

EMTHANJENI IDP



INTEGRATED DEVELOPMENT PLAN

May 2013

EMTHANJENI LOCAL MUNICIPALITY
45 Voortrekker Street
PO Box 42
DE AAR
7000

TEL: +27 (0)53 632 9100

FAX: +27 (0)53 631 0105

Website: www.emthanjeni.co.za

Email: mrjack@emthanjeni.co.za/
deaar@emthanjeni.co.za/
cjafta@emthanjeni.co.za

Table of Contents	Page
Acknowledgement	
Executive Summary of the Integrated Development Plan	i-xiv
SECTION A: INTRODCUTION	
Purpose of this Document	1
Basis for the IDP	2
Process followed: Steps and Events	3
Key Policies, Programmes, Strategies informing the IDP	3-7
SECTION B: SITUATION ANALYSIS	
ELM in Context	8-9
Geographical Features and Natural Resources	10-11
Historical overview of ELM	11-12
ELM Demographics (Population)	12-15
ELM Economic Environment	15-17
Municipal Investments	17-20
Agriculture	21
Municipal Transformation and Institutional Development	21-23
Municipal Financial Viability and Management	24-26
Basic Service Delivery - Electricity	26-31
Water	32-36
Roads and Storm water	36-37
Commonage	37-38
Town Planning and Building Control	38-39
Mechanical Workshop	39
Housing Development	40
Expanded Public Works Programme	40-43
Infrastructure Services – Sanitation, Refuse Collection and Community Services	44-47
Environmental Management	48-50
Social Development	51-54
Safety and Security	55-56

SECTION C: MUNICIPAL CONTEXT OF PRIORITY ISSUES/OBJECTIVES	
Municipal Vision and Mission	57
Self Assessment and Key learning points of the planning process	57
Community and Stakeholder Priority Issues	57
List of Community and Stakeholder Priority Issues	58-63
Alignment of ELM strategic objectives	64-65
Key Performance Areas and Strategic Objectives	66
Municipal Context of Priority Issues	67
Municipal Priority Issues/Objectives	68
SECTION D: OPERATIONAL FRAMEWORK AND STRATEGIES	80-87
SECTION E: INTEGRATED SECTOR PROGRAMMES	88-94
SECTION F: LIST OF PROJECTS PER KPA'S	95-106
ANNEXURES – EMTHANJENI LOCAL MUNICIPALITY IDP	
A. IDP/Budget Capital Programme 2013/2014	
B. IDP / Budget / PMS Representative Forum	
C. Integrated Spatial Development Framework	
D. Organizational Structure	
E. HIV / AIDS Policy	
F. State of Council Vehicles	
G. Economic Strategic Profile	
H. Integrated Waste Management Plan Summary	
I. Emthanjeni Municipality Process Plan 2013/ 2014	
J. Emthanjeni Municipality IDP Evaluation Framework 2013	
K. Tourism Strategy	
L. Local Economic Development and Marketing strategy	
M. Executive Summary 2013/2014 Budget and Policies	
N. ELM Summary Water Services Development Plan 2011	
O. IDP Implementation Map (5 years)	
P. Comprehensive Infrastructure Plan (5 Years)	

Tables		
B1	Municipal wards – before 2011	9
B2	Municipal wards – after 2011	10
B3	Geography by population group	12
B4	Population group by gender	13
B5	Main dwelling by geography for household weighted	13
B6	Household accounts and indigents	14
B7	Household dynamics	14
B8	Age in completed years and gender by geography	14
B9	ELM SWOT analysis	16
B10	Labour market statistics	18
B11	Employment status by geography of person weighted	18
B12	Geography and official employment status by population group	19
B13	Key Economic Activities	20
B14	Budget Summary – May 2013	24
B15	Main medium voltage infrastructure	29
B16	Secondary network	29
B17	Electricity purchases and sales	30
B18	Different analysis	33
B19	Current levels of water and sewerage	34
B20	Water losses	34
B21	Current level of sanitation	36
B22	Commonage area	38
B23	EPWP report on work opportunities 2012/2013	42
B24	Other work opportunities 2013/2014	43
B25	Progress review of health sector	54
C1	Ward 1 needs and priorities	58
C2	Ward 2 needs and priorities	59
C3	Ward 3 needs and priorities	59
C4	Ward 4 needs and priorities	60

C5	Ward 5 needs and priorities	61
C6	Ward 6 needs and priorities	62
C7	Ward 7 needs and priorities	62
C8	Alignment of ELM strategic objectives	64
C9	Municipal context of priority issues	67
C10	Key Performance Areas	68
D1	Powers and functions of Municipalities	84
D2	Municipal functional areas	85
D3	Municipality policies	86
E1	Sector department plans	91
F1	List of Municipality Projects	95

Figures		
D1	Administrative Structure: Municipal Manager	81
D2	Administrative Structure: Directorate Corporate Services	82
D3	Administrative Structure: Directorate Infrastructure	82
D4	Administrative Structure: Directorate Financial Services	82
D5	Administrative Structure: Directorate Community Services	83

List of Abbreviations:

MSA	Municipal Systems Act 32 of 2000
MSA	Municipal Structures Act 117 of 1998
TLF	Total Labour Force
EEP	Employee Equity Plan
EAP	Employee Assistance Programme
FMS	Financial Management System
MPRA	Municipal Property rates Act 6 of 2004
MFMA	Municipal Financial Management Act 56 of 2003
MD	Maximum Demand
MV	Medium Voltage
IPP	Independent Power Producer
ELM	Emthanjeni Local Municipality
NERSA	National Energy Regulator South Africa
WSDP	Water Services Development Plan
EPWP	Expanded Public Works Programme
NHI	National Health Insurance
MTCT	Mother to Child Transmission
SAPS	South African Police Service
YAC	Youth Advisory Centre
IDP	Integrated Development Plan
SASSA	South African Social Security Agency
STD	Sexually Transmitted Diseases
VCT	Voluntary Counselling and Testing
DWA	Department of Water Affairs
KPA	Key Performance Areas
STO	Strategic Objective
MEC	Member of Executive Council
COGHSTA	Department of Cooperative, Governance, Human Settlement and Traditional Affairs
MPAC	Municipal Public Accounts Committee
LLF	Local Labour Forum

ACKNOWLEDGEMENTS

On behalf of Emthanjeni Local Municipality I would like to express my gratitude to all those who participated in the IDP review process (2013/2014).

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

- ✓ The residents and stakeholders of Emthanjeni Local Municipality who participated in the Community Input sessions.
- ✓ All the Emthanjeni Municipality Councillors.
- ✓ All the staff in the Directorates of Emthanjeni Local Municipality.
- ✓ The Emthanjeni IDP/Budget and PMS Representative Forum, which met in De Aar during February 2013/March 2013.
- ✓ The Executive Committee and IDP/Budget Steering Committee, for providing overall direction.
- ✓ The contributions of the Local Economic Development Public Participation Committees
- ✓ Assistance from Pixley Ka Seme District Municipality – Shared Services
- ✓ The support of Department of Cooperative Governance Human Settlement and Traditional Affairs

Executive Committee:

ST Sthonga	Mayor
GL Nyl	Councillor
H Rust	Councillor

Emthanjeni IDP/ Budget Steering Committee:

1. I Visser Municipal Manager
2. FM Manuel Chief Financial Officer
3. F Taljaard Acting Director Infrastructure and Housing Services
4. Ms. EV Diamane Director Corporate, Community and Development Services
5. CP Appies Manager Housing and Project Management
6. MR Jack Acting Manager Development

7. W Lubbe Manager Technical Services
8. H van der Merwe Manager Financial Services
9. T Msengana Manager Office of the Mayor
- 10.S. Mgijima Manager Electro Technical Services
- 11.XG Sthonga Chief Traffic Officer
- 12.F Schlemmer Office Head-Britstown
- 13.HM Joka Office Head-Hanover
- 14.CW Jafta IDP Officer

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

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

ISAK VISSER

MUNICIPAL MANAGER



EMTHANJENI LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2011 – 2016

EXECUTIVE SUMMARY

IDP 2013/2014

EMTHANJENI LOCAL MUNICIPALITY

EXECUTIVE SUMMARY OF IDP 2013/2014

1. INTRODUCTION

The IDP of Emthanjeni Municipality is a five year strategic development tool which guides planning, budgeting, implementation and annual review of performance in line with plans.

The Integrated Development Process and subsequently the IDP document is merely a means to an end. The expected end is the implementation of projects that will maintain or improve the quality of life in the Municipality. The implementation involves various municipal departments that deliver services in an integrated manner based on priorities and available resources.

This plan was developed in terms of the Municipal Systems Act 32 of 2000 and its regulations. Chapter 4 of the Municipal Financial Management Act provides that the Mayor should compile a budget programme to ensure community participation in the process. To achieve this, Council approved a budget programme and process plan aligning the Budget, IDP and Performance Management System (PMS) Review for 2013/2014.

The emphasis for this year's IDP Review will be on progressive community consultation and participation as outlined in the Process Plan to include intensive outreach programmes to inform the community about the IDP priorities. The outreach activities include the local marketing, active multi-media campaigns and Ward Committees. Council Meets the People meetings were also used as a baseline to get input from the communities. We saw an outright improvement comparing to previous years.

The programme is intended for all seven wards and this document as presented, represents and incorporates, amongst others, the following aspects:

- (a) Comments received from the community and various role-players in the IDP Process;
- (b) Consideration of the MEC's comments on the IDP;
- (c) General discussions and meetings with members of the IDP Steering Committee.
- (d) Areas requiring additional attention in terms of legislation requirements;

- (e) Areas identified through self-assessment;
- (f) The implementation of Performance Management System (PMS);
- (g) The implementation of Service Delivery Budget Implementation Plan(SDBIP);
- (h) The adoption of the Spatial Development Framework (SDF);
- (i) The update of the list of projects; and
- (j) The preparation and update of the sector plans.
- (k) Integration of all programmes and plans in the municipal areas.
- (l) The municipality further developed an IMAP (Implementation Map) for better monitoring of IDP, Budget and SDBIP.

The Municipality adopted key performance areas and agreed to a set of strategic objectives that guides the Local Government mandate.

The document focuses on the following:

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

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

1. Provision of access to all basic services rendered to residents within the available resources.
2. Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.
3. Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.
4. Maintaining a financially sustainable and viable Municipality.
5. Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.
6. Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.
7. Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.

The needs of the communities reflected amongst others:

- Economic Development
- Electricity Improvements
- Youth Development

- Availability of Agricultural Land
- Infrastructure Development
- Improved Health Services
- Communication Network
- Skills Development
- Storm Water drainage
- SMME Development
- Housing Delivery
- Environmental Management
- Revitalization
- Sport & Recreation Facilities
- Disaster Management

The Municipality sees this Plan as instrumental in its efforts to becoming more developmentally orientated. Despite all the positive outcomes, mistakes were also made in the previous rounds of IDPs, but this Municipality increased its efforts to correct these mistakes in subsequent review processes and will continue to strive towards its vision:

“... We, Emthanjeni Municipality, commit ourselves to a humane and caring society, living in a healthy and secure environment, conducive to sustainable economic development.”

2. HOW TO READ THIS DOCUMENT

The complexity and magnitude of the IDP process, makes it very difficult to capture all its events in one single document. Trying to do this will result in a very elaborate document, not being user-friendly and not doing credit to the process. The breakdown of information for the issues and needs, as identified by the communities in the various residential areas of the municipal area, are contained in the minutes of the IDP participatory process.

To overcome this situation, it was decided to take minutes of the process, to make these minutes available at the subsequent Council meetings and at the end of the process only capture the results in the document, which is the Integrated Development Plan. Doing it in this manner also resulted in the Municipality being able to reflect on the particular process it went through, building on the positive and trying to rectify the mistakes during the following phase. For the purposes of this document, the same strategy was followed.

The following are reference documents since the inception in 2001:

2.1 The Process Plan of the Municipality:

The Process Plan focuses on the organizational arrangements for the planning process and indicates the time-frames and community participation process of Emthanjeni. This was done in line with the guidelines set out in the Municipal Finance Management Act and concrete efforts were made to align the planning and budgeting processes.

2.2 Existing Information and Municipal Level Analysis

This section focuses on the basic facts and figures relating to the present situation, trends and dynamics in the Emthanjeni Municipal Area based on statistical information obtained from the 2011 census survey. Information like population figures, service backlogs, population density, etc. are captured in this document. It looks at Emthanjeni Municipality's profile.

According to the 2011 census statistics the total population Emthanjeni Municipal area is 42 356 which constitute 22, 7% of the district population. An increase from -1, 91% to 1, 69 %(translated to 6571). Emthanjeni Local Municipality comprise the largest population in Pixley Ka Seme District Municipality.

2.3 Section A: IDP Process: Introduction

This section focuses on the purpose of the document and the legal standing of the IDP. The section further identifies the basis for the IDP and clarifies the process followed with review. During the planning process each phase poses unique challenges to ensure that the output of one phase adds sufficient value in the next phase.

The IDP planning process and the subsequent IDP document is merely a means to an end. The expected end is the implementation of projects that will maintain or improve the quality of life in the Municipality. The implementation involves various municipal departments that deliver services in an integrated manner, based on priorities and available resources. The Municipality managed to improve its performance both with regards to service delivery and financial viability.

2.4 Section B: Situation Analysis

This section deals with the existing situation. It looks at Emthanjeni Municipality's profile. It focuses on the situation in Emthanjeni and the types of problems faced by people in the Municipal area. It also focuses on new developments. It contains the departments of the Municipality that was developed and approved and focuses on the developmental objectives formulated for the Municipality.

The issues range from lack of basic services, crime, unemployment, HIV/AIDS, poverty etc. Attention should be given to the abovementioned challenges throughout the planning phases to ensure that enough information is available for an integrated program.

The priorities of the community and the objectives and strategies agreed upon are also an important part of the process. The problems identified are weighed according to their urgency and importance to prioritise those to be addressed first. We are therefore obliged to review the situation and apply correct and manageable solutions.

2.5 Section C: Municipal context of priority issues /objectives and strategies

The section outlines the priorities of the community and the objectives and strategies agreed upon. People affected should be involved in determining the problems and the solutions to the problems. In the section the Municipality outlines the key performance areas, strategic objectives and how they will be attained.

Priorities must be translated into objectives. Once the Municipality knows where it wants to go and what it needs to achieve to realise the vision, it must then develop strategies.

Once strategies are formulated, they resulted in the identification of projects.

2.6 Section D: Operational Framework and Strategies

The section sets out the institutional arrangements, developed by Emthanjeni Municipality to operationalize the delivery of its mandates, in terms of the constitution and municipal legislation.

Once the Municipality understands the problem, affecting the people of the area it must formulate the solutions to address the problems.

2.7 Section E: Integrated Sector Plans

The section focuses on all integrated programmes and plans developed by the Municipality. Once the projects are identified the Municipality must make sure that they are in line with the municipality's objective and strategies and also with the resources framework and comply with the legal requirements.

Output:

- 5 Year Capital Investment programme
- 5 Year Financial Plan
- 5 Year Infrastructure Plan
- Integrated Transport Plan
- Integrated Waste Management Plan
- Local Economic & Marketing Strategy
- Integrated Institutional Plan
- Tourism Strategy
- Municipal Turn-Around Strategy
- Integrated Housing Plan and Housing Allocation Policy etc.

2.8 Section F: Project per Key Performance Areas

The section is about the identification of suitable projects and the design and specification of projects for implementation. It further sets out each individual project designed and possible funding sources are highlighted. The identification of projects represents the next strategic step towards implementation.

The Municipality must make sure that the projects have a direct linkage to the priority issues and the objectives that were identified. It must be clear on the target group / intended beneficiaries. The location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from.

Targets and indicators are formulated to measure the performance and impact of the project.

3. PUBLIC PARTICIPATION

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that allow for public participation in the affairs of the Municipality, including the IDP Process. Central to this is the need for community members to be well informed about the affairs of the Municipality at all times and to take part in the decision-making processes of Council. This, however, poses a great challenge to the Municipality.

To address this, the Council set up Ward Committees and an IDP Representative Forum as well as an IDP Steering Committee.

In an effort to maximize community participation with the compilation of the Draft IDP we were able to do the following:

- Council Meets the People 4 times a year.
- IDP / Budget input meetings in the wards
- Sectoral Meetings with emerging farms, tourism sector, SMME's etc.
- Input received from the public.
- Ward Committee input.
- Public Participation Committee Meetings
- Engagements with Sector Departments

Public sessions were undertaken in January/February/April and May 2013.

4. INSTITUTIONAL ARRANGEMENTS

An organizational structure was developed for the process of developing and implementing the IDP. The roles and responsibilities of the entities are described in the illustration and table below.

Executive Committee:

- Political oversight over the IDP.

Municipal Manager:

- Overall responsibility for the IDP.

IDP Manager / IDP Officer:

Responsible for managing the IDP Process through:

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

The Chief Financial Officer:

He ensures that the municipal budget is linked to the IDP, responsible for:

- ❖ Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP,
- ❖ Development of the 5-year municipal integrated financial plan.

IDP Steering Committee:

- ❖ This Committee meets monthly.
- ❖ It is responsible for IDP processes, resources and output,
- ❖ It oversees the monthly status reports that are received from departments,
- ❖ It makes recommendations to Council,
- ❖ It oversees the meetings of the IDP Representative Forum,
- ❖ The Committee is responsible for the process of integration and alignment.
- ❖ Oversees effective management of the IDP Process
- ❖ Contribute to the assessing of needs & prioritising
- ❖ Ensure proper organisational linkage with the Budget
- ❖ Ensure the terms of reference of the Steering Committee steers the interlinking of IDP with Budgeting Processes
- ❖ Serves as a resource to the Representative Forum by advising and integrating the forum input.
- ❖ Evaluation of IDP/ Budget / PMS alignment

IDP Representative Forum:

- ❖ It forms the interface for community participation in the affairs of

Council

- ❖ Operates on consensus basis in the determination of priority issues for the municipal area
- ❖ Participates in the annual IDP Review Process
- ❖ Meets on a quarterly basis to discuss progress and shortcomings
- ❖ All the wards within the municipal area must be represented on this forum through the Ward Committee Members

Shared Services:

Situated at Pixley ka Seme District Municipality

- ❖ This Shared Services Centre is there to build capacity in the municipalities with the development of their IDPs and related matters.
- ❖ The centre plays a significant role in supporting the local municipality
- ❖ It contributes to the IDP process by facilitating activities and processes, especially during difficult times.
- ❖ Facilitates the process of alignment amongst the municipalities in the district and the various other sector departments.

5. ALIGNMENT

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

The Municipality realized that good effective alignment would result in successful implementation, whilst a failure to align might result in a total collapse of the implementation of the IDP. The Municipality tried to ensure alignment with the assistance of the Shared Services located at the Pixley Ka Seme District Municipality and the involvement of the sector departments in the IDP Representative Forum.

We have made some progress, with input from some departments and NGO's. We expect Sector Departments to provide further input later based on their planning cycle.

Majority of the municipal sector plans require review; the SDF being a priority for review and must be aligned to the Provincial SDF.

5.1 SPATIAL DEVELOPMENT FRAMEWORK

Emthanjeni Municipality developed a Spatial Development Framework. The framework was adopted by Council in February 2007 and will serve as a guide for spatial development within the Municipality. The Spatial Development Framework would be reviewed in the 2013 / 2014 financial year. We requested the assistance of Department of Agriculture, Land Reform and Rural Development. They are considering the review of the district first.

5.2 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

This programme was finalized during the 2002 financial year. Require update.

5.3 INTEGRATED LOCAL ECONOMIC DEVELOPMENT PLAN

The Municipality has approved a Local Economic Development and Marketing Strategy at a meeting of the Executive Committee on 15 April 2010. Continues updating occurs through the Public participation Committees processes.

5.4 INTEGRATED INSTITUTIONAL PROGRAMME

Part of the Institutional Programme is capacity building amongst officials and Councillors. It is acknowledged that the dynamic environment of local government poses new challenges on a daily basis to the officials and Councillors of the Municipality. The Municipality has appointed an official who is responsible for skills development and the skills development programmes. We further also had assistance from SALGA in relation to councillor training.

HUMAN RESOURCES

The successful implementation of this IDP depends on the institutional capacity of the Municipality. A functional organogram for Emthanjeni was finalized and is also part of the integrated sector programmes.

The municipal functions are divided in the following Directorates, reporting directly to the Municipal Manager.

Municipal Manager: Isak Visser

Acting Chief Financial Officer: MF Manuel

Director Corporate, Community and Development Services: Ms EV Diamane
Acting Director Infrastructure and Housing Services: FD Taljaard

INSTITUTIONAL CAPACITY vs THE IDP

Training needs are identified for their departments in relation to departmental KPA's which are informed by the IDP. This is an annual exercise.

5.5 INTEGRATED HIV/AIDS POLICY

The Municipality does have an adopted HIV / Aids Policy for Councillors and officials. The integrated HIV / AIDS Programme were reviewed during the 2011/2012 financial year. We will work with relevant institutions to update further.

5.6 DISASTER MANAGEMENT PLAN

The Municipality must consider developing a new plan to ensure compliance and readiness in the event of disaster. COGHSTA has committed their support with the development of the plan.

5.7 INTEGRATED WASTE MANAGEMENT PLAN

Plan was adopted in 2008. Update is required.

5.8 INTEGRATED TRANSPORT PLAN

The District was awaiting assistance from the Department of Transport Safety and Liaison to help local municipalities with the drafting of the plans. This has not yet transpired. The Municipality must develop an Integrated Transport Plan.

5.9 HOUSING SECTOR PLAN

The Municipality does have a Housing Sector Plan and has developed a housing accreditation business plan. The finalization of the new framework for the development of the Housing Sector Plan is a priority. The Municipality would ensure that project readiness is in place in terms of bulk, EIA etc.

5.10 TOURISM PLAN

The Municipality does have an approved Tourism Strategy for the Municipality which consist of a ten year plan (2010-2020).

5.11 PERFORMANCE MANAGEMENT SYSTEM (PMS)

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

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

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

Emthanjeni Municipality has compiled and approved an organizational PMS framework. This process was followed by the development of a detailed Performance Management System with key indicators based on the five key performance areas (KPA's) listed below:

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

The KPA's and key indicators are based on the local priorities and IDP objectives. Performance agreements were concluded between the Council and the Municipal Manager as well as all Directors. These agreements directly supported the implementation of the IDP process. Individual performance agreements are compiled and signed by all individuals.

As part of the PMS monitoring and evaluation process, monthly IDP project and programme status reports are compiled by the responsible managers.

5.12 WATER SERVICES DEVELOPMENT PLAN

The Water Service Development Plan was completed and adopted by Council in 2007. The plan is reviewed on annual basis.

6. PROJECT LIST

The project list is incorporated in the IDP based on the needs of the community. The critical areas remain Infrastructure and Local Economic Development. Within the limited resources of the Municipality it will have to address the following;

- Roads
- Storm water
- Housing delivery (servicing of sites)
- Bulk services (electricity, water)
- Support to SMME's
- Sewerage

SUMMATION

The summary document of the IDP provides a concise outline of the document and should cover all the activities and outcomes achieved. Central to delivery of services is what impact could be made in bettering the lives of the people of Emthanjeni Local Municipality. The Municipal Budget is aligned to the IDP for 2013/2014.

SECTION A: INTRODUCTION

1. Emthanjeni Municipality IDP 2011 – 2016

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

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

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

The review and management of the IDP thus further develops the IDP and ensures that it remains the principal management tool and strategic instrument for the municipality.

1.1. Purpose of this Document

The document sets out the results of the municipality's 2013/2014 IDP Review Process, and describes the following:-

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

The municipality this time around broadened its scope tremendously to ensure better contributions from the public through;

- Vision
- Mission
- Corporate Values
- IDP
- Key Municipal Plans, Strategies, Policies and Acts
- Organisational Structure (Macro)
- Municipal Turn Around Strategy (MTAS) – Adopted in March 2010
- Financial Position of the Municipality
- Audit Outcomes 2011- 2012
- Major Challenges/FBS/Backlogs
- Asset Management
- Council Processes
- Performance Management
- Five (5) year Service Delivery Audit

1.2. Basis for the Integrated Development Plan 2011-2016

The IDP 2011-2016 was undertaken as part of the continuous cycle of planning, implementation and monitoring as illustrated in the Figure below.

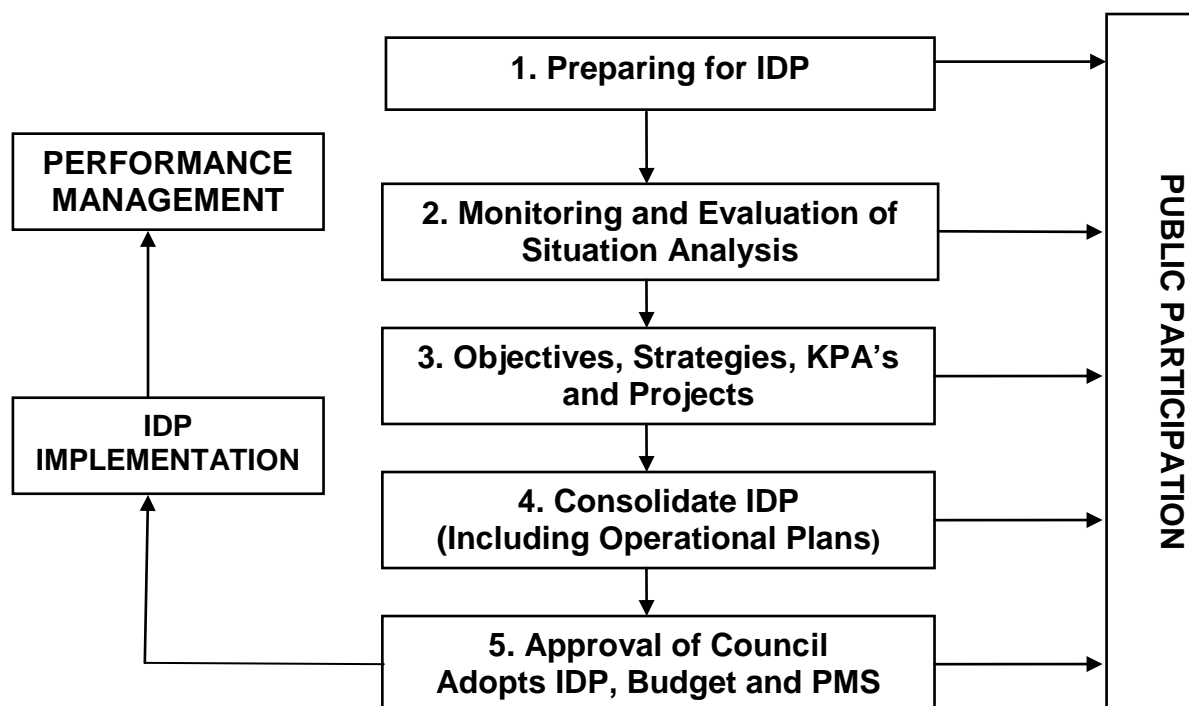


Figure A.1: IDP Review Process

The IDP Review for 2011-2016 was undertaken within the framework of National, Provincial and District plans and policies, with particular consideration being given to the National Spatial Development Perspective (NSDP), NCSDP, Pixley ka Seme District Growth and Development Strategy (PKS-DGDS), Northern Cape Provincial Growth and Development Strategy (PGDS), the New Growth Path, LGTAS, National Development Plan, State of the Nation Address (SONA-2013) and State of the Province Address (SOPA-2013), Draft National LED Framework.

The amendments contained in this revised IDP for 2013/2014 were formulated on the basis of:

- An assessment of implementation performance and the achievement of IDP targets and strategic objectives – considering the impact of successes and corrective measures necessary to address problems and challenges;
- Review of sector strategies and plans, and cluster analysis reports inform the input of communities;
- Continuous Council strategic session outcomes.
- Changing internal and external circumstances, impacting on priority issues, objectives and strategies;
- Powers and functions of the municipality;
- MTAS outcomes
- Outcomes of the LED mentorship programme
- Improved SDBIP system introduced 2011 and was concretised.
- IDP, Budget and Performance Management Representative Forum

- Public input sessions and sector input sessions
- Management meetings and IDP steering committee meetings
- Emthanjeni Municipality Directorate inputs
- Implementation Map(IMAP) introduced in 2012

1.3. Process Followed

In August 2012, the Emthanjeni Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP and Budget development for 2013/2014 review.

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

- An IDP Representative Forum meeting was held on Jan 2013, February 2013, and March 2013, where progress over the last year was considered and the IDP Process Plan were presented; the IDP review process was also presented.
- Finally, a series of further engagements were undertaken during February 2013.
- The final IDP and Budget for 2013/2014 must be presented for adoption by Council at the end of May 2013.
- Submission of the IDP to the MEC of Local Government for comments.
- The adopted IDP was advertised for public comments.
- Council Strategic Session held in August 2011, views of next session will be taken into consideration.
- In addition to the IDP Rep Forum that was established, Council have established the IDP Steering Committee. The purpose of these is to ensure that the review and implementation of the IDP is driven by these structures.
- Council Meets the People were held during the month of February/April and May 2013 in the various wards.
- The Provincial IDP Evaluation Session in April 2013.

Other processes followed:

- General discussions and meetings with members of the IDP Steering Committee.
- Liaison with various government departments and stakeholders.
- Consideration of the MEC's comments on the IDP.
- Support from COGHSTA
- Involvement of PKSDM in the IDP Processes (Shared Services)
- LED Public Participation Committee recommendations

Key Policies, programmes, strategies informing the IDP

1. New Growth Path, 2009 (NGP)

The NGP aims to find job opportunities in both the traditional economic sectors as well as cross-cutting sectors. It further aims to develop strategies that would create the

needed jobs in the economy of South Africa over the medium term. This strategy will combine micro and macro economics in achieving its goal.

The main indicators for success will be:

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

The Five pillars on which the NGP stands are:

1. Infrastructure

Public Sector can create 250 000 jobs annually in energy, transport, water and communications infrastructure and housing until 2015.

2. Main Economic Sectors

Agricultural value chain

- 300000 households in agricultural smallholder schemes
- 145 000 in agro processing by 2020
- Upgrade conditions for 660 000 farmer workers

Mining value chain

- Mining can provide additional 140 000 jobs by 2020 & 200 000 by 2030

Manufacturing sectors with IPAP2 targets

- 350 000 jobs by 2020 in industries not covered elsewhere

Tourism & certain high level services can create 250 000 jobs

3. Seizing the potential of New Economies

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

4. Investing in Social Capital and Public Services

- Social economy such as co-ops targeting 260 000 by 2020
- 100 000 jobs in the Public service by 2020

5. Spatial Development

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

2. National Development Plan 2030, 2011.

If the National Growth Plan is the strategy then the National Development Plan is the tactic to be used in achieving the aims moving towards 2030.

The NDP focus on nine distinct areas for development in South Africa and it is the following:

- Create 11mil jobs by 2030
- Expand infrastructure
- Transition to low carbon economy
- An inclusive + integrated rural economy
- Reversing the spatial effects of apartheid
- Education and Training
- Social protection
- Build a capable state
- Reforming the public service
- Provide quality Health Care
- Fight Corruption
- Transformation and Unity (National Development Plan 2030, 2011)

3. National Spatial Development Perspective (NSDP)

The main purpose of the NSDP is to reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is based on government's objectives of:

- Growing the economy
- Creating jobs
- Addressing poverty
- Promoting social cohesion

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

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

4. Northern Cape Provincial Growth and Development Strategy

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

It is based on the social and economic analysis prevailing in the Province with sector specific programmes strategies and project level opportunities and interventions and it seek alignment with IDP's, Sector Development Plans and NSDP.

- The PGDS reflects opportunities for growth in the following sectors namely:
- Agriculture and Agro-Processing

- Fishing and Mari-culture
- Mining and Mineral Resources
- Transport
- Manufacturing
- Tourism

5. The development targets identified:

- To maintain an average annual economic growth rate of 3% to 4.5%
- To create in excess of 16 000 jobs annually in order to meaningfully address unemployment i.e. halve unemployment.
- To reduce the number of households living in absolute poverty by 5% per annum.
- To improve the literacy rate by 50% by 2014
- To reduce child mortality by two-thirds by 2014
- To reduce maternal mortality by two-thirds by 2014
- To provide shelter for all by 2014
- To provide clean drinking water for all in the Province by 2014
- To eliminate sanitation backlog in the province by 2014
- To reduce contact crime by 10% by 2014
- To reduce new transmission of HIV and STI's by 50% by 2014
- To achieve 85% TB cure rate by 2014
- To redistribute 30% of productive agricultural land to PDI's by 2014
- To conserve and protect 6,5% of our valuable biodiversity by 2014
- To reduce the infrastructure backlog by 10% by 2014.

The PGDS requires the development of human and social capital through the improvement of skills of the labour force thus increasing productivity and increasing access to knowledge and information.

Its economic development objective is the enhancement of infrastructure for economic growth and social development and it has as a deliverable target of 2014 amongst others (Northern Cape Provincial Growth and Development Strategy, 2004 and reviewed in 2010).

6. Pixley ka Seme District Growth and Development Strategy

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

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

The Development Targets identified for the DGDS;

- To achieve an average annual economic growth rate of between 2%-4%.
- To reduce poverty by 50% by 2014
- To eradicate the bucket system by 2010
- To reduce crime by 10% by 2010
- To decrease the illiteracy rate by half by 2014
- To reduce unemployment by 50% by 2014

- To reduce the prevalence rate of HIV/AIDS by 2014
- To provide housing for all by 2014.

7. Medium Term Strategic Framework

The strategic priorities, deriving from the popular mandate, to advance this mission can be summarized as follows:

- speed up economic growth and transform the economy to create decent work and sustainable livelihoods
- massive programme to build economic and social infrastructure
- comprehensive rural development strategy linked to land and agrarian reform and food security
- strengthen the skills and human resource base
- improve the health profile of society
- intensify the fight against crime and corruption
- build cohesive, caring and sustainable communities
- pursue regional development, African advancement and enhanced international co-operation
- sustainable resource management and use
- build a developmental state including improvement of public services and strengthening democratic institutions

SECTION B: SITUATION ANALYSIS

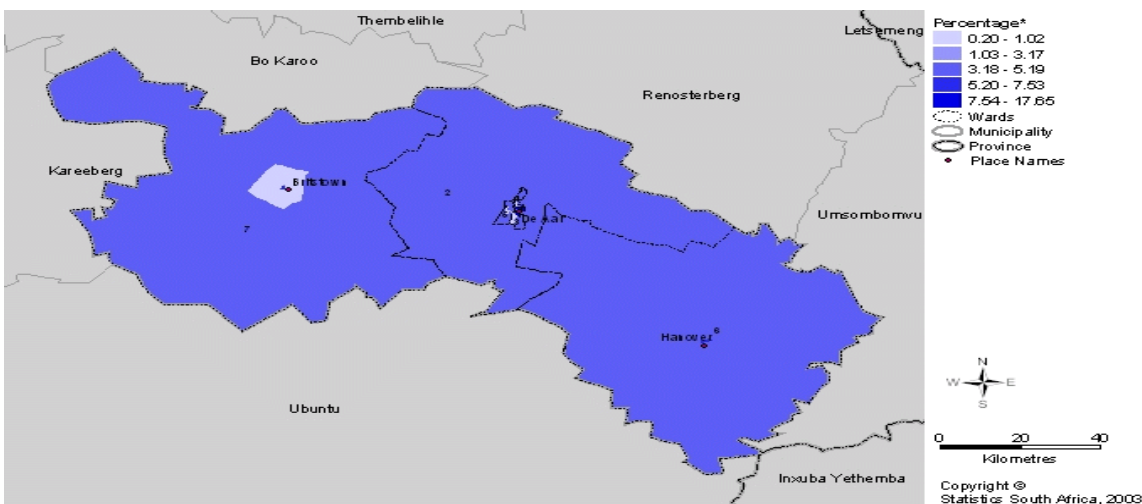
1. EMTHANJENI LOCAL MUNICIPALITY PROFILE

1.1. Emthanjeni Local Municipality in Context

Emthanjeni, and especially De Aar, is renowned for its central location on the main railway line between Johannesburg, Cape Town, Port Elizabeth and Namibia. De Aar is situated in the Northern Cape Province, with an approximate population of 42 356 people (census 2011). We further represent approximately 22, 7% of the district's population. The Municipality is further situated in the Pixley ka Seme District Municipality with an approximate population of 186 351 people (Census 2011), this represents 16, 26% of the Northern Cape population, of 1, 145, 861 which 2, 21% of National population of 51,770,560. The Municipality is also situated approximately 300km south west of Kimberley, 440 km south east of Upington, 300 km north east of Beaufort-West and 300 km south west of Bloemfontein.

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

Emthanjeni Municipality, specifically De Aar, is the seat of Pixley ka Seme District Municipality; the Municipality further hosts all Government Departments. Emthanjeni Municipality covers an area of approximately 11390km². Emthanjeni comprises 11% of the district land area and 3% of the province.



Distances from major centres in South Africa:

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

De Aar has the following residential areas:

- De Aar-West
- De Aar East
- Nonzwakazi
- Waterdal
- Barcelona
- Malaycamp

Britstown has the following residential areas:

- Jansenville
- Mziwabantu
- Britstown (town)
- Proteaville

Hanover has the following residential areas:

- Kwezi
- Nompumelelo
- Joe Slovo park
- Tornadoville
- Hanover (town)

Municipality Wards: The Municipality was structured into the following 7 Wards before the Election of 18 May 2011:

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

Table B1: Municipal Wards

The Municipality is currently structured into the following 7 Wards after the Election of 18 May 2011:

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

Table B2: Municipal Wards

1.2. Geographical Features and Natural Resources

Climate

Emthanjeni Municipality is situated in the Northern Cape Province, which has a semi-arid climate; specifically in the Pixley ka Seme Region which has summer rainfall, occurring mainly in the late summer months. The area has warm summers and very cold winters, with temperatures varying from high 30°'s in January/February to below freezing in June/July. The region is subject to periodic droughts which have a serious impact on the surrounding farming areas and on the economy of the towns.

Physical Characteristics

Water

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

Minerals

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

Vegetation

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

Flood lines

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

Air

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

1.3. Historical Overview of Emthanjeni Local Municipality

De Aar

De Aar means “the artery”, and in many senses this town is the lifeblood of the Karoo. It’s the head office of the Emthanjeni and Pixley Ka Seme District Municipalities; home to many artists; there’s an important weather station that can be toured by visitors, and it’s the second most important railway junction in the country. The significance of its situation on the railway line is because it’s central to Gauteng, Cape Town, Port Elizabeth and Namibia.

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

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

Hanover

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

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

Karoo and spent a lot of time on the summit of Trappieskop, where a stone pyramid honouring his contribution to the town was erected when he died.

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

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

Britstown

It was in the heady days of The Great Diamond rush in the year of 1877 that Britstown came into being. Fortune hunters paused here in their frenzied dash to the fabulous diamond field, and a settlement mushroomed to provide fresh horses, fodder, refreshment and accommodation. Soon even a concertina virtuoso made music for happy dancers lubricated by the local brew. First the Fuller and Gibson coaches and then others stopped here. But by the time Britstown gained municipal status in January, 1889, a railway line already snaked across the Karoo plains to carry would-be diamond diggers through to Kimberley.

1.4. Emthanjeni Municipality Population

According to Statistics South Africa, Census 2011 the total population of Emthanjeni Municipality was 42 356, composed as follows:

Table B3: Geography by Population group:

Ward	Black African	Coloured	Indian or Asian	White	Other	Total
30703001: Ward 1	281	4790	62	18	23	5173
30703002: Ward 2	635	7222	56	10	73	7996
30703003: Ward 3	5001	247	14	142	14	5418
30703004: Ward 4	2706	2583	20	10	35	5353
30703005: Ward 5	1337	2348	34	2302	30	6050
30703006: Ward 6	2660	2955	27	496	39	6178
30703007: Ward 7	1440	4292	23	410	24	6188
Total Population						42356

Source: Census 2011

Table B4: Population Group by Gender

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

Source: Census 2011

The Community Survey of 2007 indicates that Emthanjeni Local Municipality has a total population of 38 230 and is currently a Category B Municipality. The 2011 Census (StatsSA) indicates that the total population has increased to 42 356. The population growth rate per annum is standing at 1.69%.

Household Services:

Flush toilet connected to sewerage %		Weekly refuse removal %		Piped water inside dwelling %		Electricity for lighting %	
2001	2011	2001	2011	2001	2011	2001	2011
60,3	79,6	85,5	83,3	43,1	59,8	83,3	92,6

Source: Census 2011

Table B5:

Type of main dwelling by Geography for household weighted

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
House or brick/concrete block structure on a separate stand or yard or on a farm	1009	1416	1282	1183	1510	1620	1480
Traditional dwelling/hut/structure made of traditional materials	2	2	-	5	8	5	53
Flat or apartment in a block of flats	20	1	4	7	90	16	6
Cluster house in complex	-	2	-	1	2	2	2
Townhouse (semi-detached house in a complex)	1	-	2	-	1	-	2
Semi-detached house	2	-	-	1	5	8	45
House/flat/room in backyard	6	21	150	7	14	7	15
Informal dwelling (shack; in backyard)	6	77	34	25	1	16	25
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1	1	7	20	46	5	46
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	-	-	2	13	-	8	9

Caravan/tent	-	-	1	-	-	60	-
Other	5	4	-	3	4	14	8
Unspecified	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-
	1052	1524	1482	1265	1681	1761	1691

Source: Census 2011

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

Table B6 : Household accounts and Indigents

Households	2008/09	2009/10	2010/11	2011/2012
Number of households accounts in municipal area	11 650	12 100	12 400	12500
Number of indigent households in municipal area	3 318	1 913	2 333	2733

Source Emthanjeni Annual Reports

Table B5: Total number of households Accounts

Table B7: Households Dynamics

Households		Average household size		Female headed households %		Formal dwellings %		% Housing	
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
8706	10456	3,9	4.1	37,6	39,4	90,9	95,4	58,00	60,3

Source: Census 2011

Indigents Households

The graph below shows that the total number of indigent households decreased from **2333** in 2010/11 to **2 733** in 2011/12 financial year.

Ages Categorization

Table B8 Details the age split within the population. The percentage of the population aged 15 – 65 is effectively the biggest margin illustrating the increased number of people looking for employment opportunities.

Table B8: Age in completed year and gender by Geography

	Emthanjeni	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
0 - 14								
Male	6799	890	1450	784	967	734	969	1006
Female	6625	866	1378	824	897	701	958	1001
15 - 36								
Male	7525	855	1455	908	959	1115	1160	1073
Female	7304	935	1404	960	909	1029	1080	987

37 - 65								
Male	5512	603	906	685	617	980	858	862
Female	6337	770	1071	908	798	1049	815	927
66 - 120								
Male	887	103	119	118	90	189	130	138
Female	1367	151	212	231	115	254	208	195
Total	42356	5173	7995	5418	5352	6051	6178	6189

Source: Census 2011

2. LOCAL ECONOMIC DEVELOPMENT ENVIRONMENT

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

The Emthanjeni Municipality Local Economic Development Strategy will be developed with the aim of accelerating growth, job creation and empowerment. The plan will not be an independent plan, but rather set out medium term goals in support of the achievement of overarching objectives of the IDP.

2.1. Emthanjeni Municipality's Economy

De Aar is the main town of Pixley ka Seme serving a total of 24 other towns. Emthanjeni has in recent time seen the influx of investment in Renewable energy projects.

Emthanjeni is a potential industrial growth point with ample industrial sites, reasonable prices and tariffs, affordable labour and the necessary infrastructure. De Aar is therefore the ideal place to establish industries, a fact which can be borne out by various major industries which have already established themselves here. The central location and excellent rail and road links have resulted in several chain stores opening branches.

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

All the courier services operating nationally serve the towns comprising Emthanjeni municipal area.

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

Sheep, wool and mutton are the main farming activities in Britstown while hunting of small game (springbuck) is also very popular.

The Smartt Syndicate Irrigation Scheme situated 25 kilometres west of Britstown, provides water to Lucerne and wheat farmers. There is a museum in the former Anglican Church next to the Municipal offices.

Hanover is also well endowed with qualified construction industry artisans. Like the other towns in this region, wool is exported to Port Elizabeth without being processed. We note with great concern the opportunities for local people in relation to the second economy but we also further identified the need for the municipality to become involved with the empowerment of SMME's and the roll out of cooperatives. This should enable the second economy initiatives to become active contributors to the economy of Emthanjeni as well as the entire district.

The Municipality is convinced that the Renewable Energy projects and New District Hospital and the further developments planned for the area, would grow the economy enormously.

The table below provide an analysis of the state of the Municipality.

Table B9: Emthanjeni Local Municipality SWOT analysis

SWOT ANALYSIS Emthanjeni Local Municipality	
<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Railway • Agriculture • Government departments • Small shops • Uniqueness of Karoo • Land • Good Infrastructure • Relatively safe/less crime • Healthcare • Retail sector 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Underdevelopment • Lack of growth • Lack of water • Bad roads • Poverty • Unemployment • Lack of recreation/sport facilities for youth • Lack of/absence of transport to neighbouring towns • Lack of accommodation • Poor communication
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • More retail shops • Fast food shops • Entertainment centre/cinema • Build factories • Maximise station & railway line • Maximise Tourism-build hotel • Tertiary institutions/FET centres • Restoration/maintenance of old buildings • Annual festivals • Wellness centre/gym • Shopping centre (variety stores) 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Alcohol abuse • Corruption • Poverty • Unemployment • Lack of environmental management

2.2. Investments

The Emthanjeni Municipal Council is working towards a sustainable Local Growth and Development Strategy which would be aligned to the Provincial Growth and Development Strategy. The aim of Local Economic Development is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents. It is therefore very important to know that Local Economic Development is an ongoing process, rather than a single project.

The Council and the Local Economic Development Unit is constantly in discussion with members of the community and developers about new projects and developments. The smallest project or business concern is equally as important as major developments. The new hospital is nearing completion and is certainly providing opportunity for further development and Emthanjeni Municipal area has become a place of interest for many developers. Assessment rate rebates are also offered for new developments. Housing has become a critical issue for the municipal area (especially De Aar). This housing stock would have to cater for the middle income group and upwards, based on the increase of people entering employment. We are, commenced with Urban Renewal Strategy to deal with the segment of improving the economy by concentrating on the improvement of our townships and closing of buffer zones.

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

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

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

- Development of N10 Corridor, linked to the National Solar Corridor (Northern Cape)
- Upgrade of landing strip
- Hanover and Britstown sewerage sites.
- Revitalization of Rail (Wagon Manufacturing Plant, Warehouse Hub)
- Upgrading of Nature School (Poortjie – Municipal owned)
- Development of industrial sites (Hanover / Britstown/De Aar).
Urban Renewal Programme (Renewal of Townships – Kgotsso Pula Nala Programme)
- Town House Development
- Lucerne Project

- Upgrading of Museums and Caravan Parks.
- Poultry Farm
- Paragliding (Event: Nov/Dec 2013)
- World Cup Paragliding Event, march 2014- international event
- Bicycle Event- 2014
- Water Purification Plant
- Iron, Ore and Manganese Smelter Plant
- Upgrading and maintenance of parks in Emthanjeni
- Accommodation and Conference facilities
- Amusement and Fun Park (Recreational)
- Ostrich Farm – Waterdal (Commenced)

As part of the Extreme Sports focus of the Northern Cape Province the Municipality has recent completed the Skate Park as part of the Maloof Cup Programme. The prospect of Fly De Aar Paragliding hosting a World Series pre-event within the De Aar area is still on the cards. This will be a major event on the calendar of the Municipality. We have agreed that the support to the organisation should be on an annual basis. We expect enormous impact in the tourism sector through the solar projects in the area and all other developmental endeavours. We are committed, as Municipality, to being a positive contributor to the success of the tourism sector.

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

Table B10:

Labour Market:

Labour market				Education (aged 20+)					
Unemployment Rate(Official)		Youth Unemployment Rate(Official) 15-34		No Schooling		Higher Education		Matric	
2001	2011	2001	2011	2001	2011	2001	2012	2001	2012
40,7	28,0	50,5	37,2	23,7	11,0	5,8	6,6	17,1	24,7

Source: Census 2011

Table B11: Employment status by Geography of person weighted

	Emthanjeni NC073	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
Employed	9866	1055	1402	800	1034	2124	1763	1689
Unemployed	3833	596	821	382	850	236	439	508
Discouraged work-seeker	1203	186	235	263	91	16	155	257
Other not economically active	11561	1288	2351	2000	1287	1749	1533	1352
Age less than 15 years	-	-	-	-	-	-	-	-
Not applicable	15893	2048	3187	1974	2090	1925	2287	2382
Total	42356	5173	7996	5419	5352	6050	6177	6188

Source: Census 2011

Table: B12 – Geography and Official employment status by Population group for person weighted

Ward	Black African	Coloured	Indian or Asian	White	Other
30703001: Ward 1					
Employed	72	941	20	9	12
Unemployed	27	565	3	-	1
Discouraged work-seeker	10	173	2	-	-
Other not economically active	60	1198	18	7	5
Age less than 15 years	-	-	-	-	-
Not applicable	112	1912	19	2	4
30703002: Ward 2					
Employed	133	1216	15	3	35
Unemployed	68	744	8	-	1
Discouraged work-seeker	6	227	1	1	-
Other not economically active	206	2098	23	4	19
Age less than 15 years	-	-	-	-	-
Not applicable	223	2937	9	1	17
30703003: Ward 3					
Employed	699	32	11	51	7
Unemployed	341	29	-	9	3
Discouraged work-seeker	248	9	1	4	-
Other not economically active	1857	93	2	45	4
Age less than 15 years	-	-	-	-	-
Not applicable	1856	84	-	32	1
30703004: Ward 4					
Employed	572	428	7	5	22
Unemployed	425	417	5	-	3
Discouraged work-seeker	50	41	-	-	-
Other not economically active	627	656	2	-	1
Age less than 15 years	-	-	-	-	-
Not applicable	1032	1040	5	5	9
30703005: Ward 5					
Employed	504	657	15	926	22
Unemployed	80	118	1	36	1
Discouraged work-seeker	3	8	-	5	-
Other not economically active	337	787	7	615	3
Age less than 15 years	-	-	-	-	-
Not applicable	413	778	10	720	4
30703006: Ward 6					
Employed	771	764	11	197	20
Unemployed	272	156	-	12	-
Discouraged work-seeker	22	124	3	6	-
Other not economically active	690	703	7	123	10
Age less than 15 years	-	-	-	-	-
Not applicable	906	1208	6	159	9
30703007: Ward 7					
Employed	432	1066	10	166	16
Unemployed	106	383	-	17	1
Discouraged work-seeker	48	198	3	8	-
Other not economically active	321	950	2	78	-
Age less than 15 years	-	-	-	-	-
Not applicable	532	1695	8	141	6

Source Census 2011

Major Economic Sectors

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

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

Table B13: Key Economic activities

As a result of Transnet scaling down its activities as well as smaller businesses closing down from time to time economic activity in the area is stagnating. The future economic attractions/planning for Emthanjeni area are:

- The new referral Hospital
- N12 new garage (Britstown)
- Possible upgrading of railway station
- Development of Industrial sites in all three towns
- Survey more residential sites in all towns
- Town houses and chalets for new hospital
- Development N10 corridor (development of strategy)
- Water pipeline from Orange River over 15 years
- Hydroponics Plant
- Ostrich Farming

2.3. Agriculture

Currently there is not a great deal of development in the area but numerous possibilities exist which could still be investigated. The most important economic activities in the area are related to agriculture and the future possibilities of processing local products in the area. The central location and excellent transport system linking Emthanjeni with the rest of the country are some of the main advantages of the region. The tourism sector could provide large returns for local residents with initiative, expertise and creativity e.g. the processing of horns from game into various products.

We further should be in a position to provide much more assistance to the emerging farmers who show keen interest in growing in the industry. The municipality is providing land for the emerging farmers to further their aspirations but much more is required to ensure that they actually meet their targets.

The Smart Syndicate Dam could possibly provide a permanent water supply to the area in future, if it were possible to realise its potential.

3. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.1. Human Resource Development

Integrated Human Resource Strategy

Efficient and productive administration for effective service delivery

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

We are in a dire need to have a strategy in our municipality that will serve as a guiding tool on the management of all personal matters.

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

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

Talent Management will be primarily a line management responsibility. The Strategic HR department will provide the strategy and policy framework, guidelines, training/coaching,

and advice to ensure line departments are empowered to implement the interventions in the integrated talent management programme.

Line managers will be responsible for implementation and monitoring / controlling application of the interventions including the measurement of return on investment.

The Training and Development department will be responsible for facilitating application in line with Training and Development policy and compliance with the requirements for reporting in line with the Workplace Skills Plan.

Some of the interventions will only be successful if the Municipality invests in partnerships with COGTA, Province, SETA's, consultants/service providers and the private sector.

3.2. Administration

Work Skills Plan

The municipality submits a WSP on an annual basis. In the document training needs are identified as well as providing plans on how to address them

The following skills program will be implemented soon as we received approval for the implementation of the following programmes:

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

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

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

Policies

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

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

There are also other policies that were adopted like the finance related policies that accompany the budget annually.

By – Laws

As a municipality we do not promulgate a lot of by-laws annually. The only few by-laws we do on a regular basis is the Tariff By-law which is done annually. Currently the municipality

has a lot of by laws that are implemented within the scope of our work. We need to ensure that By Laws remains relevant to the needs of the Municipality. Regulating the area is critical. We are considering the issue of establishment of an animal pond in Emthanjeni Municipality.

Employment Equity Plan (EEP)

Council adopted an EEP which is valid for a term of five years (5). During next year a new will be forwarded to be endorsed by Council. EEP reports are submitted to both Department of Labour and the Employment Equity Forum meeting in the province

Employee Assistance Programme (EAP)

We are the first municipality in the District to embark on the implementation of such a programme based on the multitude of personnel challenges we experienced.

Although it started very slowly it picked up in the process. Currently we are able to detect the real problems and could refer some of them to the Specialists and other service providers. There is still a huge mountain to climb in this regard.

Issues that needs attention and are attended to are:

Substance abuse, Absenteeism and abscondment, is just a few. The new addition which is an outcome of the previously mentioned is the medical referrals.

Staff

The Corporate Service Department under the Director Corporate, Community and Development Services, has 16 officials who are responsible for all administrative work, agendas and minutes, personnel matters, archives, telephone systems, typing translation and messengers.

Municipal Amenities

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

Traffic and Law Enforcement

The Traffic Department has a Chief Traffic Officer, 10 Traffic Officers and 1 vacant post. There are 3 Peace Officers, 2 vacant posts with 2 administrative personnel and 2 general workers. Still under the same unit resorts the Vehicle Testing Station with 1 official. At the TVS Office there are 4 officials. Admin support accounts for 6 officials at Drivers License Testing Centre and Registry Authority. Further staff includes Examination of vehicles 1 official and 1 PIT assistant. The Motor Registration department was moved to the Traffic department for better alignment.

4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

4.1. Background

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

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

Structure

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

4.2. Financial Viability

The Total Budget of the Municipality amounts to **R222million** total revenue and **R230million** total expenditure and has a potential to be financially viable but is constrained by consumer priorities in terms of accounts payments. For that reason, plans are already in place to gradually introduce pre-paid meters for all residential properties and, ultimately rolling that over to water. Before the roll out of pre-paid water meters, Council will consult with all communities to explain the benefits of the initiative for maximising revenue collection – especially through aligning bulk purchases and sales and minimising bad debts.

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

4.3. Debt Collection

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

4.4. BUDGET: 2013 / 2014

The total budget for 2013/2014 is **R222, 753 million** revenue & **R230, 047 million expenditure**. The budget can be summarised as follows:

Table B14: Budget Summary

Revenue By Source	Budget Amount R'000	Expenditure Categories	Budget Amount R'000
Property rates	21 373	Employee Costs	59617
Services	96 874	Repairs & maintenance	12039
Interest received	792	General Expenditure	24108
Interest on debtors	741	Provisions	402
Fines & penalties	7543	Bulk purchases	44159
Licences & permits	1229	Interest expense – borrowing	932
Operating grants & subsidies	40056	Grants and subsidies Capital	36 382
Capital grants & subsidies	36382	Capital acquisition: own funding	7656
Other income	16713	Remuneration of Councillors	3917
Rental of Facilities and Equipment	529	Bad Debts	17105
Gains on Disposal of Assets	80	Collection Cost	1696
		Depreciation	8478
		Grants and subsidies operating	15002
		Contracted Services	7026
Total Revenue	222 753	Total	230047
		Surplus(Deficit)	7293

4.5. Future Plans

Office space remains a huge challenge for the centralisation of the service so that it could interlink between the other divisions of the department.

The upgrade of all computer equipment together with proper computer training of financial staff will be addressed in order to improve on systems development, systems reporting and, most of all, to serve the consumers better. The upgrade of the customer care together with the credit control section has been finalised and continuous renovations will be made.

The replacement of pre-paid electricity meters in Britstown will continue and other parts of the municipality. This effort will reduce the possible electricity losses that we experienced

due to a lack of proper monitoring which the current meters can not provide because of the age of the meters. This will also enhance credit control efforts as electricity meters will be connected to the new Prepaid Electricity Financial Systems. The eradication of electricity by-pass meters is also a top priority.

A valuation roll according to the MPRA will be implemented in the 2013/2014 financial year, on 1 July 2013. The Supplementary Valuation Roll will also be completed before the end of June 2013 and will commence on 02/07/2013. The general valuation was done and will commence on 01/07/2013 once all objectives have been addressed. Evaluators were appointed in March 2012 for the General Municipal Valuation for 2012 – 2016.

Financial reforms will take place on a continuing basis. Proper adherence and compliance with the MFMA, MFMA Circulars and reporting will be prioritised throughout the financial year.

5. BASIC SERVICE DELIVERY

5.1. Infrastructure Services: Electricity

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

Summary

Emthanjeni municipality purchases its electricity from Eskom, through 3 intake points, which are De Aar, Britstown and Hanover. Our records reveal that the highest ever MD reached by the De Aar intake point was 11 217.24kVA in July 2008. The NMD is however 10MVA. The NMD is planned to be increased to 15MVA to make provision for an anticipated extra load from the new De Aar hospital. De Aar Hospital feeds at De Aar Sub Station.

Our records reveal that the highest ever MD reached by the Britstown intake point was 1 212.08kVA in July 2008. The NMD is however 600kVA. The NMD is planned to be increased to 1 300kVA to make provision of extra load from new housing projects in the area.

Our records reveal that the highest ever MD reached by the Hanover intake point was 485.91kVA in September 2009. The NMD is however 300kVA. The NMD is planned to be increased to 600kVA.

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

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

in the 2010/2011 financial year. The Tornadoville and Kwezi area are not supplied by the municipality but by Eskom. The municipality however has public lighting infrastructure in these areas.

The municipality, like many municipalities in South Africa who are licensed suppliers of electricity has a maintenance backlog, which emanates from possible lack of funds, equipment's and technical expertise. The status quo is posing a serious threat with regard to continuous supply of electricity.

There is a gradual increase on electricity losses in our system. A greater percentage of these losses are non-technical losses which could be avoided. There are a lot of bridged meters where consumers are receiving electricity free. Finance Department can play an important role in detecting these meters on the system by producing a report of meters that are not purchasing electricity.

Staff

The Electro-Technical Services Division consists of 26 employees:

- Manager: Electro Technical Services (Vacant)
- Engineering Technician (1) vacant
- Network Superintendent (1)
- Electricians (6)
- Special Workman (1) vacant
- Streetlight Attendant (1)
- Meter Controller (1)
- Handyman (1)
- Senior workers (2)
- General workers (1)

The Electro Technical Services Division staff consists of suitably qualified electricians, which is a legal requirement. The Hanover and Britstown units have now got suitable qualified electricians with relevant experience.

The Division employed two Learner Engineering Technicians for a twelve months contract respectively to undergo in-service training as required by their respective Universities of Technology for National Diploma: Electrical Engineering. One of the two students has been awarded his Diploma in September 2011. There other one is due to be awarded in March 2012. One of the employees of the municipality who also studied and had all required subject for the Diploma, was included in the training and submitted his report to his University of Technology and passed. This employee will also be awarded his National Diploma: Electrical Engineering

Vehicles/Equipment/Store

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

The Department has its own store with equipment and material for everyday as well as strategic use.

Distribution Network

Supply

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

In the case of Britstown and Hanover, the supply is obtained from the 22kV rural networks.

- a. 22kv strengthening
 - I. De Aar-Britstown 22KV line rebuilt: R1m remaining, mid 2013
 - II. Victoria West-Britstown; completed
 - III. Britstown- Volstruispoort 22kv line; completed
 - IV. De Aar Hospital feeder at De Aar sub station
- b. IPP projects Emthanjeni area / Pixley Ka Seme area with estimated project value(Eskom portion, excluding IPP generation plant)

Estimated target date:

 - I. JC Mulilo(Feed in at De Aar Substation 10MVA): R2m, February 2014
 - II. Solar Capital(De Aar) 2x 75MVA: Eskom substation R20m, link line R60m, February 2014
 - III. Kalkbult Solar, Eskom substation: R14m, October 2013-
 - IV. Siemens/mainstream 36MVA: Eskom Substation R11m, April 2014
- c. Sector Head Office (Karoo Sector) roughly encompasses Pixley Ka Seme district borders.
 - I. Sector Manager and staff, De Aar (Power Road Complex vs Colesberg). 30 new staff(and families): magnitude of project depends on choice between Colesberg and De Aar

Primary Networks

The primary system voltage in De Aar is 22kV. A 22kV network supplies the main intake Substation (2 X 10 MVA) and to 2 X 5MVA in De Aar East with capacity for a third 1 X 5MVA Substation.

The Medium Voltage reticulation network in Emthanjeni Municipality is divided into 3 distribution voltages.

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

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

There is a load control system which is mainly used as control circuit for public light as opposed to a traditional timer and day-light switch. This load control is only in the De Aar area. The system works magnificent because unlike in other towns in the country you normally do not experience streetlights and/or high masts burning during the day.

Generation

IPP (Independent Power producers) approved in the Northern Cape will make the province a Net Exporter of Electricity. Details noted under distribution because Eskom are responsible for link lines and Switching Stations only.

Transmission

- a. Hydra 765kv extension R453M, middle 2013
- b. 765kv power lines from (Beta) Dealesville via (Gamma) to Cape Town (Kappa), passing at De Aar (Hydra)
- c. New Gamma 765kv substation near Hutchinson R64m October 2013-03-06 Gariep strengthening project power transmission from Gariep dam to Newgate (Ruigtevallei 132kv) R30m, June 2013 to middle 2015
- d. Kronos extension- Ganona strengthening (Copperton area) : Information unavailable

The main medium voltage infrastructure

Table B15:

DESCRIPTION	DE AAR	BRITSTOWN	HANOVER
22/6.6kV Power Transformers	2 X 10 MVA	N/A	N/A
22/11kV Power Transformers	2 X 5MVA	N/A	N/a
Total length of overhead MV lines	57km	16km	8km
Total length of underground MV cables	68km	670m	330m
Number of distribution substation at 400V	66	N/A	N/A
Number of distribution transformers	132	16	13

Source: Emthanjeni IDP 2012/2013

Secondary Network

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

Table B16:

DESCRIPTION	DE AAR	BRITSTOWN	HANOVER
Overhead lines	57km	13.33km	6.67km
Underground cable	79km	670m	330m
Service connections	153	28km	5km

Source: Emthanjeni IDP 2012/2013

Street and Area Lighting

De Aar has about 2060 streetlights and 12 high mast lights. Britstown has about 306 streetlights and 2 high mast lights. Hanover has about 188 streetlights and 6 high mast lights.

Some ad hoc streetlight extensions have taken place over recent years, however a substantial amount of capital is required to upgrade and extend street and area lighting networks.

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

Electrification

The 2010/2011 Department of Energy funded Electrification Project(s) was planned, designed and executed in-house. This saved council a substantial amount of money for consultants and contractors.

Almost all houses in De Aar and Britstown have access to electricity. The network has been extended in recent years to make provision for new connection on low income group housing projects, with the last being 38 houses in Britstown.

Tornadoville and Kwezi in Hanover are supplied by Eskom. Eskom is therefore responsible to extend network as and when required. The municipality; however play a coordinating role in furnishing all the required information to Eskom to accommodate new connection especially those that emanates from a housing project.

Electricity Purchases and Sales

Table B17

	DE AAR	BRITSTOWN	HANOVER
Maximum Demand			
Total Energy Purchased	44 378 760kWh	4 653 922kWh	2 036 736kWh
Total Energy Sold	34 220 843kWh	4 202 376kWh	1 799 496kWh
Total System Loss	10 157 917kWh	451 546kWh	237 240kWh
% Line Losses	22.89%	9.70%	11.65%

Total energy purchased from Eskom for all three towns is 51 069 418kWh

Total energy sold by Emthanjeni in all three towns is 40 222 706kWh

Total energy loss by Emthanjeni is 10 846 712kWh

Total percentage line losses by Emthanjeni is **21.24%**

The total percentage line losses by Emthanjeni in 2008/2009 was 13.91%, in 2009/2010 was 19.52. Total line losses are escalating every year, which is not a good sign. In 2010/2011 they reached a **21.24%** mark. This is an indication of a very catastrophic situation that needs to be addressed urgently. Failure by Emthanjeni to address the

escalation of line losses will result in the intervention of NERSA which may affect the Municipality's Electricity Distribution License negatively

A greater percentage of these line losses are attributed to By-Passed meters. A good system of meter audit is needed urgently.

Quality of Supply: NRS 048

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

Quality of Service: NRS 047:

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

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

Restructuring: Electricity Distribution Industry (EDI)

The process which would have seen the EDI being restructured and rig-fenced into six wall to wall Regional Electricity Distributors (REDs) has been scrapped by cabinet in December 2010, effective from 1 April 2011. Emthanjeni municipality would have been in RED 2 which comprised of the whole of Free State, the Eastern part of the Northern Cape and a portion of Gauteng.

Challenges

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

Our streetlight luminaires are old and inefficient. There is a plan to replace them which will kick start in Voortrekker Road. This road has 250W HPS fittings which are cut off and of poor reflector system. They are going to be replaced with 150W HPS luminaries with a good reflector system in, which will result in a 40% reduction of energy. This replacement will roll out in two phases with a first phase completed in 2011/2012 financial year. The next phase will take place on the 2012/2013 financial year.

There is plan to budget for consultant to come do the assessment and generate an Electricity Master Plan in the 2012/2013 budget.

5.2. Water

Policy and Statutes

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

Water Sources

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

- De Aar : 55 boreholes with a total monthly yield of 230 000 kl
- Britstown : 9 boreholes with a total monthly yield of 26 000 kl
- Hanover : 4 boreholes with a total monthly yield of 25 000 kl

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

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

Water Network

- Reticulation – Currently there are 7400 water connections as well as 147 km of water pipes in the reticulation network.
- Supply – At present there are 126 km of main water pipes, 68 boreholes, 6 pump stations, 5 reservoirs, 48 water level monitors and a telemetry borehole control system.

Water Quality

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

Water in De Aar, Britstown and Hanover is hard and the biggest problems are experienced with bathing, washing (water does not foam easily) and electrical appliances such as kettles and geysers. The high magnesium content of the water causes a bitter taste.

The following water analysis is carried out:

Bacteriological Test – January 2012 / December 2012

For the past 12 months 168 water samples were taken at 14 sampling points in Emthanjeni Municipality e.g. De Aar 8, Britstown 3, Hanover 3. Of the 168 samples which were taken only 2 samples failed cause the analyte E-coli was found in the water. It occurred during the months of March and December 2012. In case of a failure resampling is done to check if the analyte is still present. In most instances the second sample passes the test.

Chemical analysis - annually

The following documents are used to process / interpret the analysis:

- SANS 241 – 2006 Water for domestic use
- Quality of domestic water supplies: Volume 1-3 (Department of Water Affairs and Department of Health)

Once per year the Municipality conducts a full SANS 241 water analysis of drinking water in De Aar, Britstown and Hanover. The objective of the analysis is to ensure that clean drinking water is provided to all consumers.

The table provides details of the different analysis as well as the prescribed specifications for each analysis.

Table: B18

Analyte	Value				SANS Specific ations
	De Aar West	De Aar East	Britstown	Hanover	
Aluminium	<5 ug/l	<5 ug/l	<5 ug/l	<5 ug/l	<0.3
Ammonia	<0.049 mg/l	<0.049 mg/l	<0.049 mg/l	<0.049 mg/l	<1.000
Antimony Total	<5 mg/l	10* ug/l	10* ug/l	<5 ug/l	<0.010
Cadmium	10* ug/l	10* ug/l	10* ug/l	10* ug/l	<0.005
Calcium	54 mg/l	72 mg/l	78 mg/l	68 mg/l	<150.00
Chloride	47 mg/l	75 mg/l	140 mg/l	47 mg/l	<200.0
Cobalt	10 ug/l	10 ug/l	10 ug/l	10 ug/l	<0.500
Electric Conductivity @ 25°C	80 mS/m	100 mS/m	110 mS/m	81 mS/m	<150.0
Copper	10 ug/l	10 ug/l	10 ug/l	10 ug/l	<1.0
Cyanide Free	23 ug/l	21 ug/l	9.0 ug/l	20 ug/l	<0.050
Fluoride	<0.092 mg/l	<0.092 mg/l	<0.092 mg/l	<0.092 mg/l	<1.00
Iron	30 ug/l	20 ug/l	20 ug/l	20 ug/l	<0.200
Lead	30* ug/l	30* ug/l	30* ug/l	30*ug/l	<0.020
Magnesium	35 mg/l	63 mg/l	40 mg/l	44 mg/l	<70.00
Mercury	<0.01 ug/l	<0.01 ug/l	<0.01 ug/l	<0.01 ug/l	<1
Manganese	<5 ug/l	<5 ug/l	<5 ug/l	<5 ug/l	<0.100
Nickel	10 ug/l	10 ug/l	10 ug/l	10 ug/l	<0.15
Nitrate	4.5 mg/l	4.6 mg/l	12* mg/l	11* mg/l	<10.00
Phenol	<5 ug/l	<5 ug/l	<5 ug/l	<5 ug/l	<10
Potassium	1.4 mg/l	2.6 mg/l	2.2 mg/l	1.5 mg/l	<50.00
Sodium	79 mg/l	100 mg/l	73 mg/l	43 mg/l	<200
Sulfate	99 mg/l	120 mg/l	120 mg/l	53 mg/l	<400.0
Turbidity	<2* NTU	<2* NTU	<2* NTU	<2* NTU	<5
Vanadium	30 ug/l	30 ug/l	80 ug/l	40 ug/l	<0.200
Zinc	0.03 mg/l	0.01 mg/l	<0.005 mg/l	0.01 mg/l	<5.0
pH	8.3	7.8	7.8	7.6	5.0 – 9.5

Dissolved Solids @ 180 °C	490 mg/l	630 mg/l	660 mg/l	510 mg/l	<1000
Arsenic	2.0 ug/l	0.01 ug/l	3.0 ug/l	2.0 ug/l	<0.010
Colour	15 Pt	2 Pt	0 Pt	0 Pt	<20
Chromium Total	<5 ug/l	<5 ug/l	<5 ug/l	<5 ug/l	<0.100
Selenium Total	1.7 ug/l	<0.01 ug/l	<0.01 ug/l	<0.01 ug/l	<20
Total Trihalomethanes	8 ug/l	2 ug/l	2 ug/l	9 ug/l	<0.200

The proposed analysis could be increased if necessitated by circumstances. The following water samples are taken:

- Bacteriological - at reservoirs and various places in town
- At reservoirs, various places in town, and every borehole separately.

Current level of water and sewerage services for occupied premises – 2012: Table B19

A) Sewerage				
	No of Occupied Premises			
	De Aar	Britstown	Hanover	Total
Flushing toilets	5833	0	501	6334
Vacuum tanks	33	712	280	1025
Buckets	0	0	0	0
Dry sanitation	1	546	135	682
TOTAL	5867	1258	916	8041

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

Water Balance (losses) and Consumption

An annual water audit, to determine water loss from boreholes to the end consumer is carried out in Emthanjeni Municipality.

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

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

Table B20: Water Losses

	2008/09		2009/10		2010/11		2011/2012	
	KL	%	KL	%	KL	%	KL	%
Total abstraction	2 601 608	-	2 463 465	-	2 477 563	-	2844300	-
Total sales	2 097 709	-	1 982 352	-	1 993 181	-	2365159	-
Bulk losses	212 524	8,2	184 359	7,5	178 330	7,2	163 118	5,74
Distribution losses	291 375	11,2	296 754	12,0	306 053	12,35	316 023	11,11
Total losses	503 899	19,4	481 113	19,5	484 383	19,55	479141	16,85

These losses occur from borehole to consumer and include all forms of loss i.e. financial, faulty meters, leakages, un-metered supply etc. The water losses remained stable for the past 3 years and the physical losses are currently under control. Water losses improved from 19.5% in 2010/2011 financial year to 16.8% in the 2011/2012 financial year. This shows an improvement of 2.7% on water losses.

Meters are read on a monthly basis. Those stands still dependant on stand pipes in the streets or un-metered water connections are charged a basis tariff.

Resource Protection

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

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

5.3 Sanitation

5.3.1 Phasing out of the Bucket Sanitation

During the phasing out of the bucket sanitation in 2008 all buckets were replaced with full waterborne sanitation and dry sanitation (UDS) in some areas.

The two areas where dry sanitation was provided are Britstown and a portion of Hanover.

5.3.2 Current level of Sanitation

Table: B21

Sanitation	Buckets	UDS	Full water borne	Total
De Aar	-	-	5821	5821
Britstown	546	546	596	1142
Hanover	-	135	819	954
Total	546(6,9%)	135(1,7%)	7236(91,4%)	7917

5.3.3 Current situation

The residents of Britstown and Hanover are at present not satisfied with the dry sanitation and in the case of Britstown have totally rejected the system and are currently again making use of buckets.

The residents view the two different types of sanitation as double standards and Council is under tremendous pressure to rectify the situation. The dry sanitation also poses a health risk for the residents.

5.3.4 Action taken

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

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

The high cost is due to the fact that the sewerage works in Britstown has to be upgraded and a complete reticulation network provided and on site toilets installed.

In the case of Hanover a sewerage pipeline of 300metres was installed during 2011/2012 financial year from Council's own funds and we are currently busy to convert fifty dry sanitations to full waterborne sewerage. Making use of Council's own funds slows down the process considerable and external funds are required to speed-up the process.

5.4. Roads and Storm-water

Roads

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

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

Storm-water

Only the western part of De Aar has underground storm-water drainage. The rest of De Aar, Hanover and Britstown do not have any storm-water drainage. This causes great inconvenience for the residents during and after rain. Low-lying areas in these towns have also experienced flooding in the past. A storm water master plan for De Aar was completed in 2009 and the construction of storm water channels to the value of R20million is currently underway. This project will be completed during 2013.

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

Current Condition of Roads

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

Private Sidings

Only De Aar has private sidings and they are in a reasonable condition at present. Due to the high cost involved, no preventative maintenance is carried out and faults are repaired only when a problem arises.

The total length of the railway line is 1.54 km and serves 15 industrial sites. The private siding is current underutilized and is only being used by 1 industry.

Airfields: De Aar

De Aar has two airfields, one of which has a concrete runway. The municipal airfield has dirt runways and is registered with the South African Civil Aviation Authority and is inspected by them annually. A landing fee is charged according to the size of the aircraft. The second airfield with the concrete runway is situated 12 km west of De Aar's central business district and is used by the Defence Force. The public however have limited use. The Airfields presents potential for the municipality.

Britstown and Hanover

Both these towns have airfields with dirt runways which are not registered. These runways are used at own risk and the airfields are seldom used.

5.5. Commonage

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

The size of the commonage areas is as follows:

Table B22: Commonage area

TOWN	COMMONAGE
De Aar	2907 ha
Hanover	8308 ha
Britstown	9736 ha
Total	20951ha

Current challenges:

- Overgrazing
- Land not available in the market
- High prices of the land
- Vastness of the area

5.6. Town Planning and Building Control**Policy and Statutes**

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

Structural plans

- a) De Aar Town Planning Scheme May 1985
- b) Framework Plan : Future Extension De Aar East 1986
- c) De Aar Area : Urban Structural Plan
- d) Nonzwakazi : Local Structural Plan, August 1994
- e) Hanover, Tornadoville : Local Structural Plan
- f) Emthanjeni Scheme Regulations - 2004

Staff

Building control and town planning matters are dealt with by Manager Technical Services. The Municipality at present does not have a qualified Town Planner and private consultants are utilized for the planning of new extensions and advice, as required.

The staff involved in town planning and building control provides information to other departments as well as consultants regarding proposed developments and land transactions on a continuous basis.

Building Plans

During the 2010/2011 financial year a total 75 building plans for an estimated value of R 8, 288,572 was approved. Comparative figures for building plans approved during the past 5 years are set out below:

2007 / 2008	102 building plans	R 8 170 587	-
2008 / 2009	79 building plans	R 9 602 956	
2009 / 2010	78 building plans	R10 672 926	
2010 / 2011	75 building plans	R 8 288 572	
2011 / 2012	77 building plans	R 9 993 967	

5.7. Mechanical Workshop

Statutes

Road Transportation Act 74 of 1977

Vehicle Replacement

A new fleet of vehicles was purchased for De Aar, Britstown and Hanover.

The vehicle fleet operation, maintenance and replacement strategy is enforced by the Infrastructure department.

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

The following vehicle acquisition programme for the next five years:

2013/2014	Front End Loader	R1, 400, 000
	LDV's (2)	R 500, 000
	Compressor	R 250, 000
2014/2015	Refuse Truck	R1, 200, 000
	LDV	R 250, 000
2015/2016	Grader	R1, 200, 000
	Suction Tanker	R 700, 000
2016/2017	Tipper	R 600, 000
	LDV	R 250, 000
2017/2018	Tipper	R 600, 000

Vehicles and Equipment: Maintenance

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

Staff

The Workshop has 5 staff members:

- Qualified Mechanics – 2
- Artisan Assistants – 3

Finance

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

5.8. Housing Development

Emthanjeni Municipality applied in April 2006 to the MEC of Housing and Local Government to be granted Level 1 Accreditation in terms of the Housing Accreditation Programme for Municipalities.

The current housing backlog stands at 4114 units and in view of the limited funds made available for housing it is going to take a very long time to eradicate the backlog. The

Municipality was engaged in a process to obtain Level Two Accreditation. We have remained at level one. What needs to be further raised is that land available is not necessary serviced therefore the Municipality require additional funds to service the sites. This will enable the Municipality to deliver faster.

Municipal Housing needs for the entire Emthanjeni Municipal area is continuing to increase

It must be indicated that we experienced visible improvement of service since the introduction of the Housing Unit to the municipality.

The proposed financial commitment from the Provincial Department of Human Settlements to be in the region of:

Financial Year	Proposed Budget
2011/2012	R 6 284 750.00
2012/2013	R 10 248 920. 00
2013/2014	R 126 542 697. 00
2014/2015	R 59 697 833. 00

115 Houses for 2011/2012 Financial Year – R 6 284 750.00

De Aar	500: planned erven for the 2014/2015 financial year
Hanover	470: for 2013 / 2014
Britstown	150: planned erven for the 2014/2015 financial year
Total	1100

5.9. Expanded Public Works Programme

The socio-economic status and conditions of Emthanjeni, with its high level of poverty cannot be over-emphasized. For this reason, it is characterized by a high level of unskilled and unemployed number of residents.

This Expanded Public Works Programme is exemplified as an all-embracing inter-governmental exercise which aims to mutually improve service delivery through efforts by the three spheres of government, Non-governmental Organisations, Community Based Organisations, Government Departments and other development protagonists to address the above-mentioned issue. The latter mentioned stakeholders and role-players will develop and absorb the unemployed residents into productive and meaningful employment through training and empowerment activities.

The programme is divided into four sectors (the environment and culture, social infrastructure and non-state sector). The sectors consist of a number of government departments with one department nominated to lead each sector.

The Emthanjeni Municipality is committed to being an Agent of Change within its area of jurisdiction. Since the launch of this programme, the Municipality has been engaged with the Department of Roads and Public Works in terms of operational and implementing the EPWP.

Table: B23

EMTHANJENI MUNICIPALITY: EPWP REPORT ON WORK OPPORTUNITIES FOR 2012/13													
Project Name (funding)	WORK OPPORTUNITIES FOR MONTH 2012/2013												TOTAL TO DATE
	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
Britstown Bulk Water Supply (MIG)													
Revitalization (own)	55	55											55
Painting of lampposts (own)					2	2	2	2	2	2			2
Road Maintenance (own)					4	4	4	4	4	4	4		4
Tarring of Street 11 (EPWP)							37	37	37	37			37
Cleaning Project (own)	27	27			13	13	13	13	13	13	13		40
Eradication of UDS mainline (own)													
Painting of street names (own)					2	2	2	2	2	2	2		2
Reseal leosingel (own)	9	9					9	9	9	9			9
Kerbing Mziwabantu (own)													
Tarring of Cradock Street (own)	7	7	7	7									7
ACIP PROJECT				12	12	12	12	12	12	10			12
Stormwater project (MIG)	26	26	26	26	26	26	26	26					26
TOTAL WORK OPPORTUNITIES	98	98	33	45	59	78	105	105	79	77			194
TOTAL LABOUR DAYS	1764	2156	693	813	1046	1482	2205	2310	1106	1617			
FULL TIME EQUIVALENT	8	10	3	4	5	11	10	10	5	7			73

Table: B24

EMTHANJENI MUNICIPALITY: OTHER WORK OPPORTUNITIES FOR 2012/13													
Project Name (funding)	WORK OPPORTUNITIES FOR MONTH 2012/2013												TOTAL TO DATE
	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
Cleaning of Cemeteries													
Skateboard Park													
digging of graves Caroluspoort						1	1	1	1	1	1	1	1
Aflos operateur						1	1	1	1	1	1	1	1
Askaste						16	16	16	16	16	16	16	16
Swimming pool						3	3	3	3	3			3
Kraglyn hospitaal													
Street 11 (incentive project)													
Britstown cemetry (MIG)												15	15
Cleaning of town Britstown (own)											30	30	30
Road maintenance Britstown (own)												20	20
TOTAL WORK OPPORTUNITIES						21	21	21	21	21	48	83	152
TOTAL LABOUR DAYS						462	462	441	294	462	960	1909	2121
FULL TIME EQUIVALENT						2	2	2	1	2	4	8	9

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

5.10 Infrastructure Services: Sanitation, Refuse Collection and Community Services

Policy and Statutes

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

Personnel comprise:

DE AAR

- Drivers (3)
- Shift Workers (4)
- General Workers (39)
- Clerk (1)
- Cleaner (1)
- Cleaning Superintendent (1)
- Operator (Front-end Loader (1)
- Operator: Compactor (2)
- Vacancies (12)

BRITSTOWN

- Foreman (1)
- Drivers (2)
- General Worker (6)
- Vacancies (3)
- Casual workers (4)

HANOVER

- Foreman (1)
- Drivers (2)
- General Worker (6)
- Vacancies (3)

Vehicles and Equipment

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

Cemeteries

The Council has 6 cemeteries where burials take place. Most of the burials take place on weekends as people work during the week. In some cemeteries graves are dug in advance and again filled with loose soil. In other cemeteries the graves are dug on request or the community digs the graves themselves to save costs. At all the cemeteries problems are experienced with people damaging gravestones or removing fences.

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

Primary Health Services

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

Each clinic is visited by a community doctor everyday. At present there are several doctors available in De Aar and the Upper Karoo Area. Doctors rotate between the clinics and there is also a doctor on call 24 hours per day at the Central Karoo Hospital. Patients can be diagnosed by Professional Nurses and other seriously ill patients, are attended to by the doctors. Specialist visits De Aar monthly. Patients are referred to the specialist by the doctors or Professional Nurses. Medication is freely available at the clinics which are

ordered from the suppliers in Kimberley. Problems occurred in some cases where the suppliers in Kimberley could supply the clinics with medicine.

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

The following staffs is available in De Aar

7 Doctors
2 Dentists
2 Pharmacists
1 Dietician
1 Speech Therapist
1 Physiotherapist
1 Occupational Therapist

Doctor's Visits

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

Specialist Clinics

Specialists visit De Aar every 5 weeks. Patients are referred to the specialist clinic by the community doctors. These patients report to the clinics to receive their medication. Pixley ka Seme District Municipality was identified as one of the National Health Insurance (NHI) pilot sites. This is an enormous advantage for the district as a whole.

Staff Shortage

It sometimes happens that there is only one professional nurse per clinic. The patient load for the professional nurse to attend to is 50 – 80 per day.

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

Preventative Services

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

Curative services

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

Specialist Services

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

Food Premises

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

In order to ensure that all foodstuffs are of good quality the responsible officials are required to implement the following:

- Confiscation, detaining and supervision of destruction of foodstuffs.
- Registration of food premises by the proper local authority
- Co-ordination and investigation of all cases of food poisoning.
- Training and guidance of all staff at food premises.
- Taking of food samples at outlets for bacteriological tests.
- Control of all malpractices

Hygiene Evaluation System Applied at Abattoirs

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

5.11 Environmental Management

Waste Management

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

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

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

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

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

Buckets are still used in the following townships

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

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

bags are dumped is in the vicinity of the oxidation ponds. The site will be fenced in the near future as part of the job creation projects.

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

Sewage Purification

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

Alien Vegetation and Weeds

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

Examples found in the area:

Silver-leaf bitter apple (De Aar Sports Ground and De Aar East).

Spiny Cockle Bar (Waterdal and Commonage)

Jointed cactus

Oleanders (mostly private properties and parks)

Prosopis trees (commonage, private and municipal properties, parks etc).

Syringa trees

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

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

Currently the Department of Water Affairs is busy with an ongoing programme to eradicate Prosopis trees in the rural areas but it is also very important to combat propagation in our towns.

Alien plants are regularly controlled on the advice of the Department of Agriculture and knowledgeable organisations.

It is the Council's policy not to plant Syringa trees anymore and where they die to replace them with indigenous trees.

Environmental Hazards

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

Possible Pollution Hazards

Sewage Purification Works – DE AAR

The sewage effluent is currently within the prescribed limits of the permit. The permit also demands that the purified water be used for irrigation, which is not currently being done. The possibility that the nearby boreholes on Paardevlei could be polluted is very unlikely but preventative measures should be implemented to preclude any such possibility.

The likelihood of polluting the nearby Brak River is not known as no studies have yet been undertaken.

Pollution of Groundwater – BRITSTOWN (MZIWABANTU)

Mziwabantu is dependant on one borehole for domestic use.

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

Landfill Site – DE AAR

The landfill site is situated next to the De Aar Country Club and near to the town's reservoirs. The possibility of polluting the nearby municipal borehole for domestic use as well as the boreholes of the Country Club should be investigated.

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

Groundwater pollution – HANOVER

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

6. SOCIAL DEVELOPMENT

6.1. Youth Development

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

The Youth Unit will be beefed with the central task of improving youth development. The Council has agreed to prioritize youth development. We have seen certain programmes being implemented (youth centre, drivers licenses, learnerships, internships, computer training, entrepreneurial support, general job creation, advocacy work)

6.2. Children

Children form a critical component of young people and require just as much attention. It remains high on the agenda of the council and that we should find ways of engaging the Education Department and Social Development Department as to what should be our different roles.

The YAC has been transferred to Emthanjeni Municipality. The centre is providing the necessary services to the youth and we can only complement these services. We will continue to improve on the proportion that should or must be earmarked for the youth through the budget and IDP processes. We, however, require all the assistance that can be availed to the municipality to achieve its objectives.

6.3. HIV/AIDS Integrated Programme

GUIDING PRINCIPLES

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

A set of primary indicators and surveillance data

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

The following list of indicators is proposed as a combination of various indicators that collectively can be used to judge how well the community is doing in terms of tackling the HIV epidemic. Where necessary, mechanisms to collect the required data will be developed.

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

General trends of the epidemic

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

Youth

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

Prevention

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

Socio-economic indicators predisposing to HIV transmission

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

Abuse of women

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

Social values, human rights and acceptance in the community

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

Proposed objective-level indicators to use for the IDP:

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

Strategies

These strategies should be emphasised:

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

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

- Prevention
- Treatment, care and support
- Human and legal rights
- Monitoring, research and surveillance

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

Priority Area 1: Prevention

- * Strategy 1: Promote safe and healthy sexual behaviour
- * Strategy 2: Improve the management and control of STDs
- * Strategy 3: Reduce mother-to-child transmission (MTCT)
- * Strategy 4: Address issues relating to blood transfusion and HIV
- * Strategy 5: Provide appropriate post-exposure services
- * Strategy 6: Improve access to Voluntary HIV Counselling and Testing (VCT)

- * Strategy 7: Increase condom distribution (more condom points)

Priority Area 2: Treatment, care and support

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

Priority Area 3: Human and legal rights

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

Table B25: Progress review of the Health Sector in the Northern Cape

Indicator	Indicator Type	Target	Year	Total
Infant Mortality Rate	per 1,000 live births	36 per 1,000 live births	2009	17
			2010	16
			2011	16
			2012	16
Facility mortality under 1 year rate	%		2009	6.8
			2010	6.9
			2011	6.9
			2012	8.2
Still Births Rate	%	2%	2009	2.1
			2010	2.6
			2011	3.5
			2012	2.2
Immunisation coverage	%	90%	2009	95.9
			2010	88.4
			2011	94.1
			2012	99.2
Antenatal visits per antenatal client rate	No	4	2009	4.5
			2010	3.7
			2011	3.4
			2012	6.4
Number of facilities providing antenatal care	No	All fixed facilities (238)	2009	238
			2010	238
			2011	238
			2012	233
Maternal Mortality Ratio	per 100,000 live births	270 per 100 000 live births	2009	244
			2010	253
			2011	177
			2012	213
Maternal Mortality Ratio	per 10,000 total births		2009	26
			2010	18
			2011	25
			2012	26
Male condoms distribution rate	No	10	2009	6.2
			2010	9.1
			2011	8.7
			2012	7.2
Incidence of underweight children under 5yrs	%		2009	0.9

		1%	2010	0.8
			2011	0.9
			2012	0.9

Source: DHIS, **2012 data, comprises of data from January –May 2012

7. SAFETY AND SECURITY

Important Trends, Problems and Characteristics

Problems

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

Challenges

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

Crime Statistics

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

The National Crime Situation indicates that the 20 serious crime tendencies can be breakdown into the following:

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

Crimes heavily dependent on police action for detection include:

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

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

Key departmental programmes of the SAPS:

- Administration
- Visible policing
- Detective service

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

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

Source: Crime Report 2010/2011(South African Police Service)

Section C: Municipal Context of Priority Issues/Objectives and Strategies

1. The Vision and Mission of the Municipality

Vision

We, Emthanjeni Municipality, commit ourselves to a humane and caring society, living in a healthy and secure environment, conducive to sustainable economic development.

Mission

We strive to: -

Deliver quality services and promote development in our municipal area in a non-racial, non-discriminating manner. We do this by creating a climate of co-operative governance with meaningful partnerships with all stakeholders, especially the members of the general public.

2. Self Assessment and Key Learning points of the Planning Process

The Emthanjeni Municipality IDP Review 2013/2014 was coordinated in house and it has improved buy-in to the process by directorates and ownership of the document. Participation from directorates did improve but can still get better. Public participation was institutionalized to ensure that all residents have an equal right to participate.

The revision process came at a moment when there was an exodus of the Senior Managers who also the drivers of the process. We managed with existing staff to coordinate and finalize both the IDP and Budget processes.

3. Community and Stakeholders Priority Issues

The following list of priority issues were identified communities and stakeholders through the participation process and represent a general trend of service delivery needs in most of the wards that were consulted. We must indicate that we have been able to meet the following sectors as to broaden the participatory role of the community; emerging farmers, youth (all wards) and business people.

The issues were therefore translated into key performance areas; hence the municipal priority issues were developed.

4. List of Community / Priority Issues (Ward 1-7): 2013 / 2014

4.1 Ward 1

Ward 1 represents: Louisville, Montana, Kareeville, and Sunrise

Summary of development needs identified by the ward;

- Storm water drainage (Louisville)
- Beatification of entrances(Louisville)
- Greening of the area
- Revitalization of houses
- Upgrading of cemetery
- Development of additional parks
- Youth Development(skills development, opportunities)
- Upgrading of electricity network
- Housing development for the mix/gap(middle-high income streams)
- Good Governance
- Illegal dumping of refuse throughout the ward
- Upgrading & extension of clinic

The Ward prioritized the development needs as follows:

Table C1: Ward priorities

2013 / 2014 IDP Community Participation Ward Based Priorities				
Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Economic Development	Housing Delivery	Electricity improvements	Youth Development e.g. skills & opportunities	Availability of agricultural land

4.2 Ward 2

Ward 2 represents: Leeuwenshof, Residentia, New Bright, happy Valley, Extension 20, Klein Kareeville, Extension 7,

Summary of development needs identified by the ward

- Building of refuse containers
- Irregular refuse removal
- Issue of rates & taxes (to high)
- Building of speed humps & tarring of Caroline Street
- Speed humps(Rand street)
- Lightning for Mctavish, Wentworth Street and Arend Street
- Refuse removal Klein Kareeville
- Paving and slurry for Rand Street

- Job creation
- Facility for artisans
- BEE e.g. small contractors
- Construction of danger signs on the c/o Arend Street and Apostolic Church

The Ward prioritized the development needs as follows:

Table C2: Ward priorities

2013 / 2014 IDP Community Participation Ward Based Priorities				
Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Economic development	Housing Delivery	Improve infrastructure	Basic service delivery	Job opportunities

4.3 Ward 3

Ward 3 represents: Nonzwakazi, Portion of Waterdal

Summary of development needs identified by the ward

- Upgrading & fencing of the cemetery
- Upgrading of infrastructure
- Dumping sites problematic(street1)
- Overall improvement of dumping sites
- Revitalization of houses & toilets
- Youth unemployment
- Sport & recreation facilities
- Additional facilities to be developed for current park
- Refuse removal
- Maintenance & improvement of the municipal buildings & sport ground

The Ward prioritized the development needs as follows:

Table C3: Ward priorities

2013 / 2014 IDP Community Participation Ward Based Priorities				
Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Economic Development	Housing Delivery	Improve infrastructure	Skills Development	Job opportunities

4.4 Ward 4

Ward 4 represents: Barcelona, Malay Camp, Portion of Nonzwakazi, Macarena and farms

Summary of development needs identified by the ward:

- Improve street lightning
- High mast lightning near the Day Clinic
- Upgrading of road in front of Multi-Purpose Centre
- Refuse containers
- Sport Facilities
- Paving
- Gravel road(exit road from Macarena to Barcelona)

Infrastructure challenges / issues:

- Leaking taps(Malay Camp)
- Duplication with the numbering of houses
- Loose roof plates
- Transformer problematic
- Cracked halls

The Ward prioritized the development needs as follows:

Table C4: Ward priorities

2013 / 2014 IDP Community Participation Ward Based Priorities				
Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Economic development	Housing Delivery	Improve infrastructure	Job opportunities t	Youth development

4.5 Ward 5

Ward 5 represents: the town area and part of Waterdal

Summary of development needs identified by the ward

- Refurbishment: Schreiner House
- Street lights
- Stands overgrown with weeds
- Alien plants
- Truck Stop

The Ward prioritized the development needs as follows:

Table C5: Ward Priorities

2013 / 2014 IDP Community Participation Ward Based Priorities				
Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Economic development	Housing Delivery	Improve infrastructure	Unemployment	SMME development

4.6 Ward 6

Ward 6 represents: Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville, Hanover (town)

Summary of development needs identified by the ward:

- Increase of clinic visits e.g. 2x a week
- Fully operational Post Office for Hanover
- Satellite Traffic Office for Learners License
- Establishment of LED Forum for Hanover
- Kerbing & channeling for new streets and old streets
- Speed humps(Neptune, Joe Slovo, Cradock Street)
- Plated street names
- Paving of Streets(Jupiter Street & Neptune Street, Pietersen Street, Darling Street & Joe Slovo)
- Swimming pool
- Upgrading of sports ground(basket, netball & tennis court)
- Signage of halls, sport ground, parks & Municipal Office
- Upgrading & repairs of RDP houses(Revitalization)
- Upgrading & fencing of hall
- Fencing(park in town)
- Storm Water
- Provision for watering of trees
- Waterborne system for Burgersville
- Fencing of landfill sites
- Manufacturing of paving bricks project
- Provision of a park between Cape stands & Tornadoville
- Additional grave yard
- Employment of more workers to ensure service delivery(10 new appointments)
 - Graveyards (4)
 - Landfill site (1)
 - Stadium (1)
 - Public toilets (1)
 - Parks (1)

- Streets (3)

The Ward prioritized the development needs as follows:

Table C6: Ward priorities

2013 / 2014 IDP Community Participation Ward Based Priorities				
Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Economic development & employment creation	Housing Delivery	Sanitation e.g. replacement of the bucket system	Improve infrastructure	Availability of agricultural land

4.7 Ward 7

Ward 7 represents: Jansenville, Mziwabantu, Britstown (town) and Proteaville

Summary of development needs identified by the ward

- Job creation e.g. permanent employment
- Upgrading of the museum
- Development of sport facilities
- Cleaning of parks
- Upgrading of roads
- Ablution facilities
- Youth Development
- Truck-stop & One-stop Centre
- Service Delivery

Future plans:

- Upgrading of storm water
- Maintenance and upgrading of halls
- Housing
- Tourism Development

The Ward prioritized the development needs as follows:

Table C7: Ward priorities

2013 / 2014 IDP Community Participation Ward Based Priorities				
Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Economic development	Housing Delivery	Provision of infrastructure	Unemployment	SMME development

Major areas identified by the communities that requires attentions, includes; improvement of infrastructure, skills development, economic growth, provision of housing, job

opportunities, sustainable services, youth development and improved roads. It is however incumbent on the municipality to consider key performance areas to ensure that we address all the areas raised by citizens of Emthanjeni Municipality. Other issues that need further attention are the issues on Housing Delivery, SMME Development, Sport & Recreation and Youth Development, Health, Safety and Security.

5. Alignment of Emthanjeni Local Municipality Strategic objectives

Table C8: The Alignment of the Emthanjeni 2016 Strategic Objectives with the Key National, Provincial and District strategies as illustrated in the table below;

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

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

6. Key Performance Areas

The National Key Performance Areas reflects as follows and provides a basis for the municipality to move from:

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

The issues identified by the communities were translated into **seven (7) Key Performance Areas (KPA)**, which Emthanjeni Municipality seeks to address;

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

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

1. Provision of access to all basic services rendered to residents within the available resources.
2. Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.
3. Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.
4. Maintaining a financially sustainable and viable Municipality.
5. Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.
6. Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.
7. Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.

7. Priority Issues as identified

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

Table C9: Municipal Context of Priority Issues

KPA#	KEY PERFORMANCE AREAS	STO#	STRATEGIC OBJECTIVES	PR#	PRIORITY
KPA1	Basic Service Delivery	STO1	Provision of access to all basic services rendered to residents within the available resources	PR1	Housing Development
				PR2	Sanitation
				PR3	Water infrastructure
				PR4	Energy
				PR5	Roads and storm water
				PR6	Waste management
				PR7	Commonage
				PR8	Cemeteries
				PR9	Public amenities
				PR10	Environmental management
KPA2	Municipal Transformation and Institutional Development	STO2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	PR11	Institutional development
				PR12	Occupational health and safety
				PR13	Employee wellness programme
				PR14	Implementation and monitoring of policies
				PR15	Corporate Services (HR)
KPA3	Local Economic Development	STO3	Promote the equitable creation and distribution of wealth in Emthanjeni municipal area	PR16	SMME development
				PR17	Planning
				PR18	Tourism development
				PR19	Land use management
KPA4	Municipal Financial Viability and Management	STO4	Maintaining a financially sustainable and viable Municipality	PR20	Financial Management services
				PR21	Clean Audit 2014
				PR22	Asset Management
				PR23	Implementation of Property Rates Act
KPA5	Good Governance and Public Participation	STO5	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality	PR24	Implementation of financial reforms
				PR25	Community participation
				PR26	IDP/Budget processes
				PR27	Proper functioning of ward committees
				PR28	Support to Council committees
KPA6	Safety and Security	STO6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	PR29	Communication
				PR30	Traffic Road safety
				PR31	Road safety control
				PR32	Fire and rescue
				PR33	Disaster management
KPA7	Social Development	STO7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	PR34	Community safety
				PR35	Health
				PR36	Education
				PR37	Sports and recreation
				PR38	Youth development
				PR39	Women Empowerment
				PR40	Children
				PR41	Disability
PR42	Older persons				
PR43	Poverty Alleviation				

8. Municipal Priority Issues / Objectives and Strategies

The methodology used by Emthanjeni Municipality is aligned to the IDP guide; hence they reflect the priority issues, objectives, strategies and projects. The Service Delivery Budget Implementation Plan will provide further impetus on the attainment of strategic objectives.

**Table C10: Key Performance Areas (KPA's)
Objectives, Strategies/Activity, Unit Measurements, Targets**

Predetermined Objective	Activity/Strategy	Unit Measurement	Target	Department
Key Performance Area: 1. Basic Service Delivery – STO: Provision of access to all basic services rendered to residents within the available resources.				
To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Approval of building plans after receipt of all outstanding information	% within 1 month	95%	
To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Keeping of building and town planning register	No of reconciliations	4	
To provide housing opportunities within available resources	Provide services for new housing sites	No of sites	200	
To provide housing opportunities within available resources	Provision of Low income houses (Top structure)	No of top structures	200	
To provide housing opportunities within available resources	Planning of new housing sites	No of sites	1,000	
To provide all communities quality water, manage demand and maintain existing infrastructure	Implementation of the WCWDM project funded by DWA	% of approved funding spent	100%	
To provide all communities quality water, manage demand and maintain existing infrastructure	Water assets is maintained	% of maintenance budget of water spent	95%	
To provide all communities quality water, manage demand and maintain existing infrastructure	Planning of new boreholes for De Aar	DWA approval and agreements with farmers		
To provide all communities quality water, manage demand and maintain existing infrastructure	Develop new boreholes for De Aar	% completion		
To provide all communities quality water, manage demand and maintain existing infrastructure	Limit unaccounted water	% of water unaccounted for	19.50%	
To provide all communities with a	Upgrading of De Aar WWTW	% of grant funding spent	100%	

sanitation service and maintain existing infrastructure				
To provide all communities with a sanitation service and maintain existing infrastructure	Upgrade UDS sanitation system to full waterborne in Hanover	Approved business plan		
To provide all communities with a sanitation service and maintain existing infrastructure	Upgrade UDS sanitation system to full waterborne in Britstown	Approved business plan		
To provide all communities with a sanitation service and maintain existing infrastructure	Sanitation assets is maintained	% of maintenance budget of sanitation spent	95%	
To provide all communities with a sanitation service and maintain existing infrastructure	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	75%	
To upgrade and maintain road infrastructure	Provision of new tar roads	No of kilometers	1km	
To upgrade and maintain road infrastructure	Maintenance of all roads	% of maintenance of roads spent	90%	
To upgrade and maintain road infrastructure	Resealing of existing tar roads	No of kilometers	1,5km	
To provide a solid waste service and maintain existing infrastructure	Weekly waste removals as per schedules	% implementation of schedules	95%	
To provide a solid waste service and maintain existing infrastructure	Permit application for Britstown and Hanover Landfill sites	Approved business plan for funding	100%	
To upgrade and maintain storm water infrastructure	New Storm water projects	No of kilometers		
To upgrade and maintain storm water infrastructure	Storm water assets is maintained	% of maintenance budget of storm water spent	95%	
To upgrade and maintain storm water infrastructure	Application for Phase 2, Storm water project	Council approved business plan		
To provide a quality electricity supply, manage demand and maintain existing infrastructure	Management of electrical provisioning system	% of electricity unaccounted for	20%	
To provide a quality electricity supply, manage demand and maintain	Completion of high voltage connection to new hospital	% completed		

existing infrastructure				
To provide street and area lighting	Provision of sufficient street lights for dark areas	No of streetlights	50	
To deliver a service in respect of cemeteries	New cemetery in Britstown	% spent of approved capital budget		
To deliver a service in respect of cemeteries	Investigate new cemetery for De Aar	Report with recommendations to Council		
To maintain and administer parks and recreational facilities, sporting facilities and swimming pools	Maintenance of park, recreational facilities, swimming pools	% of monthly maintenance budget spent	95%	
To maintain all community halls and facilities	Maintenance of community halls	Monthly inspection reports	12	
To maintain the fleet of the municipality	Implementation of vehicle tracking system	Tracking system		
To maintain the fleet of the municipality	Implementation of vehicle policy	Monthly vehicle inspection reports	12	
Key Performance Area: 2. STO: Municipal Financial Viability and Management – Maintaining a financially sustainable and viable Municipality.				
To render a strategic financial management service to ELM.	Improve the Audit opinion from qualified to unqualified by end 2012/2013	% target reached.	100%	
To render a strategic financial management service to ELM.	Timely submission of AFS	% target reached	100%	
To render a strategic financial management service to ELM.	Monthly financial reporting to Council.	No of reports	12	
To render a strategic financial management services to Emthanjeni Municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.1	
To render a strategic financial management services to Emthanjeni Municipality	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	2	
To render a strategic financial management services to Emthanjeni Municipality	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	67%	

To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	7,500	
To render a strategic financial management services to Emthanjeni Municipality	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	6kl	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	2,500	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per he	R143.50	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	2,500	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	50kwh	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	2,500	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	R89.47	
To strengthen and implement financial and asset management within Emthanjeni Municipality	Compilation of a Revenue Enhancement Strategy	% Completion	100%	
To strengthen and implement financial and asset management within Emthanjeni Municipality	Implementation of revenue enhancement strategy	No of initiatives for strategy implemented	1	
To strengthen and implement financial and asset management within Emthanjeni Municipality	Achievement of a payment percentage of above 80%	Payment %	>80%	
To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthanjeni	Complete General Valuation Roll	% Completed		

Municipality				
To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthanjeni Municipality	Complete Supplementary Valuation Roll	% Completed	100%	
To implement the Supply Chain Management policy that is fair equitable, transparent, competitive and cost effective	Annual review of SCM policy in line with legal requirements	% completed	100%	
To implement financial reforms as required per MFMA	Preparation and submission of credible annual main and adjustments budgets	Approved main & adjustments budgets	100%	
Key Performance Area: 3. STO: Local Economic Development – Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.				
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created of contracts assigned to SMME's (temporary)	550	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Implement initiatives within the LED strategy	Number of initiatives implemented	2	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Assist entrepreneurs to become co-operatives	Number of entrepreneurs	2	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Supply chain workshops held for SMME's	Number of workshops	2	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Improved skills development for local economic development	Number of workshops organised	2	
To promote LED, SMME's and tourism, support emerging farmers	Submit business plan for Tourism	% completed		

and reduce unemployment and poverty in the municipal area				
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Implement ward projects	Number of projects	7	
Key Performance Area: 4. STO: Municipal Transformation and Institutional Development – Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.				
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Skills development	% of the total municipal budget spent	0.7%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Creation of an institution with sustainable capacity	% Vacancy level as % of approved organogram (National norm between 10-15%)	14%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Compilation of a comprehensive Human Resource Plan	% completed	100%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Completion of the abscondment and absenteeism policies	Number of policies	1	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Health and safety audit for the organisation	% completed		
To maintain a capacitated municipality, achieve Employment Equity targets, develop human	Establish a client service desk	% completed	100%	

resources and comply to required legislation				
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Review existing adopted by-laws	Number of by-laws	3	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Implement a system to monitor Council resolutions	% completed		
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Implement the branding strategy of Emthanjeni	Number of phases	2	
To upgrade and maintain municipal buildings and offices	Compile a maintenance needs analysis for all municipal buildings and offices (libraries, halls, youth advisory centres offices, traffic department)	Number of analysis completed		
To upgrade and maintain municipal buildings and offices	Implement prioritized maintenance for municipal buildings and offices as identified in the maintenance needs analysis	% of budget spend	100%	
Key Performance Area: 5. STO: Good Governance and Public Participation – Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.				
To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Risk based audit plan approved annually	Plan approved	100%	
To continuously review the accountable and transparent	Implementation of RBAP	% implemented	70%	

governance processes as per the Risk Based Audit Plan (RBAP)				
To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Annual compilation of a service delivery and budget implementation plan in line municipal functions and approved budget	Annual approved Service delivery budget implementation plan	100%	
To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Monitoring of municipal performance with regard to service delivery	No of performance reports evaluated annually	4	
To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Conduct a citizen satisfaction surveys to determine citizen satisfaction	Survey conducted annually	100%	
To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Implement initiatives in the anti-corruption strategy as approved	No of initiatives implemented	1	
To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Implementation of the public participation policy	No of initiatives implemented	1	
To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Implement public education campaigns on municipal services and natural resources	No of education campaigns implemented	1	
Key Performance Area: 6. STO: Safety and Security – Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.				
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Optimal collection of fines issued for the financial year	% of fines collected	70%	
To provide traffic services in terms of	Law Enforcement initiative to decrease	# of road blocks	24	

the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	incidents affecting traffic safety			
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Participate in annual National Arrive Alive Programme	Number of joint operations	2	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Speed law enforcement (direct prosecution)	# of enforcement sessions	48	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Implement R2	Number of MOU's signed		
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Road safety awareness campaigns held in all wards	Number of campaigns	7	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Increase capacity of traffic services to optimize revenue collection	Number of staff appointed	2	
To provide traffic services in terms of	Establish community safety plans in	Number of plans	7	

the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	conjunction with the Department of Community Safety and the District to address safety challenges within the communities			
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Annually review and submission of the Disaster Management Plan for assessment by the District	% completed	100%	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Inspect and assess infrastructure and role players to ensure disaster operational readiness and submit assessment report	Number of reports		
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Compile contingency plans for all municipal buildings	Number of plans	2	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Reaction time to emergencies i.t.o fire brigade services act (< 16 minutes) average response time	% Within 16 minutes	100%	
Key Performance Area: 7. STO: Social Development – Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.				
To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Decrease substance abuse and crime through public awareness campaigns regarding substance abuse and crime	Number of campaigns	1	
To facilitate empowerment of women, youth development, poverty alleviation	Implement gender development programmes	Number of programs	1	

and create opportunities				
To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Commemoration of Youth Day	Youth day		
To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Implement youth development programs	Number of programs	3	
To improve and facilitate rural development in the municipal area	Establish commonage committee	% established		
To improve and facilitate rural development in the municipal area	Compile a rural development strategy	% completed		
To facilitate library awareness and promote education	Awareness programmes through exhibitions	Number of campaigns	10	

Section D: Operational Framework and Strategies (Institutional Arrangements & Constitutional Mandate)

1. Introduction

Emthanjeni Municipality was established in terms of Provincial Gazette Extraordinary No. 555 [Notice 30 of 2000] (as amended). The establishment brought together the Transitional Local Authorities of Britstown, De Aar and Hanover.

Since then, substantial work has been undertaken to structure and re-orientate the Municipality on an operational level so as to ensure its effectiveness for delivery on its developmental mandate as outlined in the Constitution and Emthanjeni Municipality's IDP.

This work is not a static, once-off process, but a continuous process of evaluation and re-orientation to ensure that the organization remains relevant to the changing situation and the developmental objectives outlined in the IDP.

2. Emthanjeni Municipality: Political Structure

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

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

The Council consists of 14 Councillors of which 7 are Ward Councillors. There are 5 wards in De Aar and one each in Britstown and Hanover. The Municipality has a Mayor (non-executive) and a Speaker. The Speaker is chairperson of the Council and the Mayor is chairperson of the Executive Committee.

Council meetings are held quarterly; i.e. 4 per year. Special Council Meetings are held as the need arises. The Executive Committee meets monthly.

2.1. Ward Committees

Local Government elections were held in 2006. This led to the establishment of new ward committees in line with Sections 72-78, of the Municipal Structures Act, for the 7 wards.

Ward committees are chaired by Ward Councillors and consist of ten elected members. Ward committees are consultative community structures, whose purpose is to broaden participation in the democratic processes of Council and to assist the Ward Councillor with organizing consultation, disseminating information and encouraging participation from residents in the wards.

The proper functioning of ward committees remains a challenge for the municipality and can be addressed through continuous training, coordination and supervision. More training and support was granted to ward committees in all wards. The Municipality has further implemented the issue of financial support to ward committees.

2.2. Standing Committees

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

Standing Committees:

- Rules Committee
- Technical Committee
- HR and Corporate Services Committee
- Finance Committee
- Municipal Public Accounts Committee (MPAC)
- Local Labour Forum (LLF)

EXCO Members to chair all committees except Rules, MPAC and LLF

Committees meet bi-monthly, to ensure effective processing of decisions.

3. Emthanjeni Municipality: Administrative Structure

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

- Office of the Municipal Manager
- Directorate: Corporate Services
- Directorate: Infrastructure Services
- Directorate: Financial Services
- Directorate: Community Services (Implementation 2013)

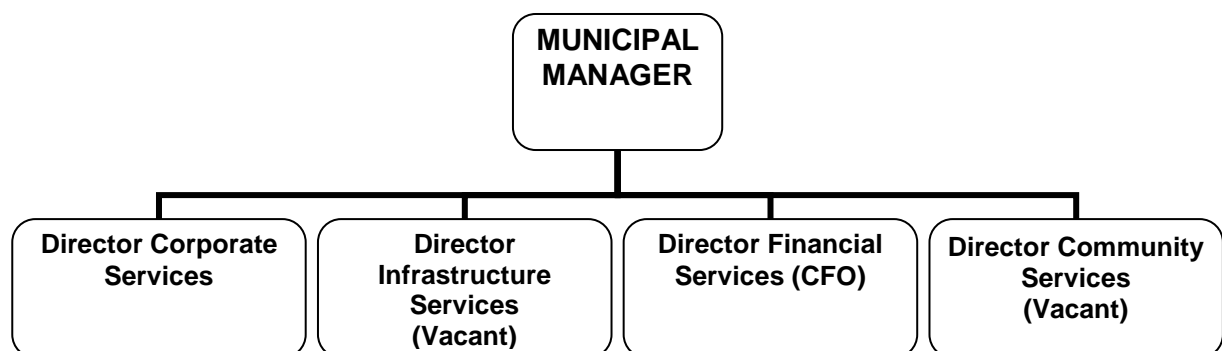


Figure: D 1

The municipality has an organogram with **361** posts including vacant funded posts:

The municipality has aligned the organizational structure with the objectives of the IDP. This is the principal on which reviews of the organogram would be based.

Figure D: 2
Directorate: Corporate Services

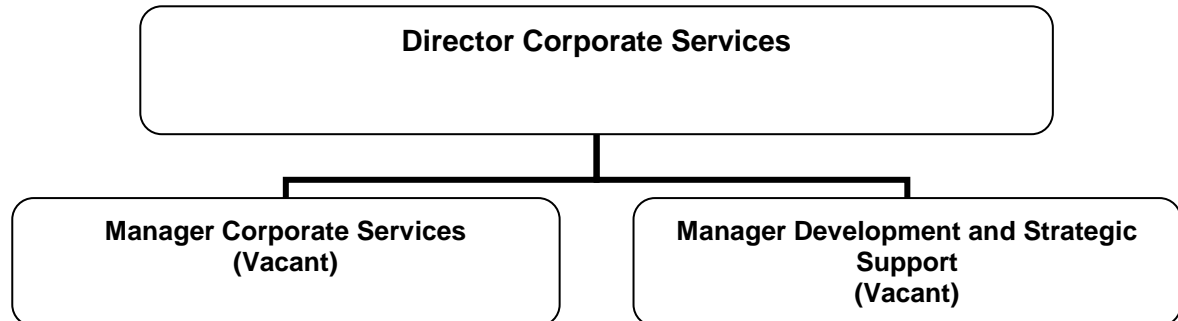


Figure D: 3
Directorate: Infrastructure Services

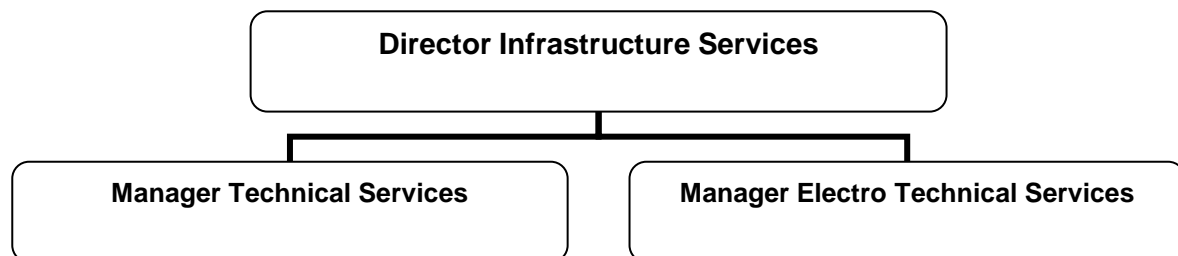


Figure D: 4
Directorate: Financial Services

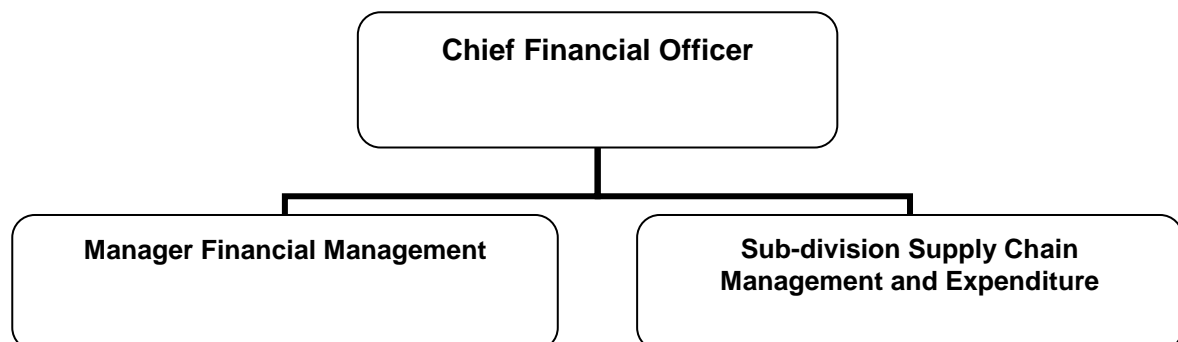
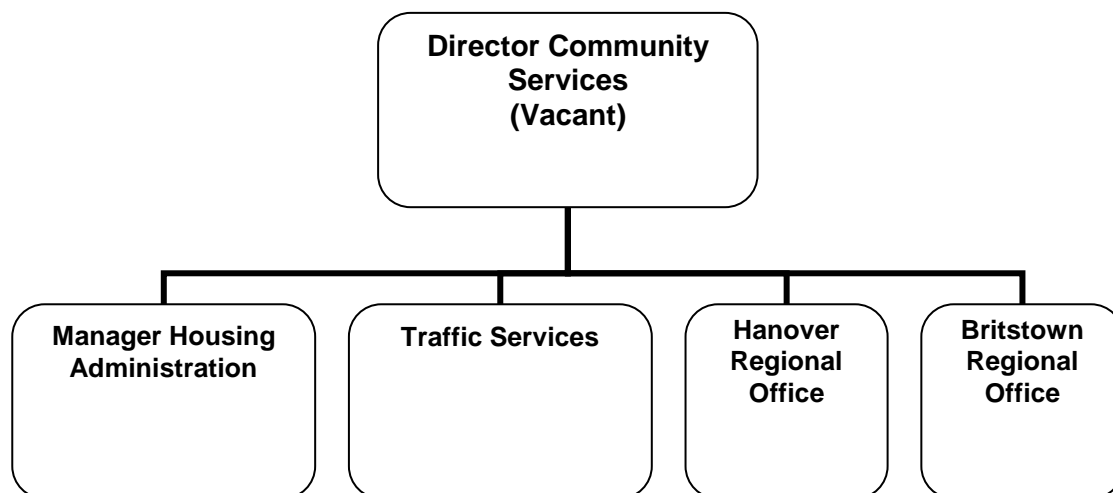


Figure D: 5
Directorate: Community Services



4. Integration and Coordination: Political and Administrative Structure

The political and administrative structure work together to achieve the objectives of the municipality as set out in the IDP. Our standing committees are linked to directorates as a strategy to ensure alignment. We are in a position to better our alignment structures by ensuring that we improve our inter-relations between directorates.

Coordination is an ongoing process that takes place through formal and informal means. Some of the formal structures include the standing committees, Municipal Manager and Directors meetings and project working groups.

4.1. Standing Committees

Receive continuous reports on progress. Better coordination is crucial for correct management and implementation of the IDP. These committees are not optimally utilized to ensure that they are drivers of segments of the IDP dedicated to them. There is a need for the establishment of working groups made up of representatives of each directorate. This should ensure inter-directorate coordination, cooperation and strategic thinking with regard to development and review of the IDP, Budget and Performance Management System. The inter-directorate interaction will strengthen the implementation of the IDP. The Municipal Public Accounts Committee has been broad into live for proper oversight by Council.

4.2. Municipal Manager and Directors meetings

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

4.3. Project Working Groups

Although project steering committees are leading IDP project implementation, there exists a greater need for inter-departmental project steering committees thus ensuring integration, not only in planning phase, but also during implementation. The IDP Steering Committee has this responsibility of ensuring that projects are monitored and reports are obtained on a regular basis.

5. Powers and Functions

The powers and functions performed by Local Authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996).

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

- Potable water supply system
- Electricity
- Domestic waste-water and sewage disposal systems
- Municipal health services

Table D1: Powers and Functions of Municipalities: Section 156 of the Constitution

<ul style="list-style-type: none"> - air pollution - child care facilities - fire fighting services - municipal airports - cleansing - storm water management systems - billboards & public display of advertisements - fencing of fences - local sports facilities - municipal abattoirs - municipal roads - pounds - refuse removal - street trading - municipal public works relevant to their constitutional or legal function - water & sanitation services limited to portable water supply system & domestic waste water and sewage disposal systems - control of undertakings that sell liquor to the public - traffic and parking - beaches and amusement facilities 	<ul style="list-style-type: none"> - building regulations - electricity and gas reticulation - local tourism - municipal planning - municipal public transport - control of public nuisances - trading regulations - cemeteries, funeral parlours & crematoria - licensing of dogs - markets - municipal parks and recreation - noise pollution - public places - refuse dumps and solid waste disposal - street lighting - licensing and control of undertakings that sell food to the public - facilities for the accommodation, care & burial of animals - pontoons, ferries, jetties, piers and harbours -local amenities
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The municipal functional areas are as indicated below:

TABLE D2: MUNICIPAL FUNCTIONAL AREAS – ELM ANNUAL REPORT 2010/2011

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

Municipal Function	Municipal Function Yes / No
Local sport facilities	Yes
Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

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

6. Municipal Policies

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

The Municipality considers policies to improve the functionality of the institution. Policies are revised at prescribed times as the situation changes. Different Directorates are tasked with the responsibility of implementing the policies.

The following are policies of the Municipality:

TABLE D3: MUNICIPALITY POLICIES

Policies developed/ revised	Date adopted
Recruitment & Selection Policy	29 November 2010
Whistle Blowing	29 November 2010
Nepotism Policy	29 November 2010
Induction	29 November 2010
Sexual Harassment	29 November 2010
Chronic Illness	29 November 2010
Substance Abuse	29 November 2010
Internet & E –Mail	29 November 2010
Uniforms & Protective Clothing	29 November 2010
Smoking	29 November 2010

Policies developed/ revised	Date adopted
Staff Statements to the Media	29 November 2010
Occupational Health & Safety	29 November 2010
Telecommunications	29 November 2010
Confidentiality	29 November 2010
Private Work	29 November 2010
Attendance and Punctuality	29 November 2010
Use of Official Vehicle	29 November 2010
Education, Training and Development	29 November 2010
Succession Planning Career Pathing	29 November 2010
Student Assistance	29 November 2010
Unpaid Leave	29 November 2010
Travel and Removal Expenses	29 November 2010
Work- Related Functions	29 November 2010
Legal Aid Policy for Councilors and Employees	29 November 2010
Housing Allowance	29 November 2010
Employment Equity	29 November 2010
Performance Management	27 January 2011
Financial Procedures	5 May 2011
Budget Policy	5 May 2011
Removal of Garden refuse	6 September 2011
Provision of Gravel and Red Soil for private purposes	6 September 2011
Public Participation	5 November 2011
Use of Municipal Vehicles	5 November 2011
Use of Mayoral Vehicle	5 November 2011
Directive on Unauthorized, Irregular or Fruitless and Wasteful expenditure	21 January 2012
Vehicle policy	21 January 2012
The Use of cell phone, telephone, internet and data card facilities	21 January 2012
Financial assistance for students (employees)	25 September 2012
Credit Control Policy	30 May 2013
Indigent Policy	30 May 2013
Tariff Policy	30 May 2013
Rates Policy	30 May 2013
Customer Care	30 May 2013
Investment & Cash Management	30 May 2013
Supply Chain Management	30 May 2013

Section E: Integration

1. Introduction

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

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

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

Water Services Development Plan

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

Capital Investment Programme

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

Performance Management System

The PMS has already been adopted by Council and is implemented. What needs to happen before the adoption of the IDP is for the annual review to be concluded.

Macro Organizational Structure

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

Integrated Spatial Development Framework

Emthanjeni Municipality developed a Spatial Development Framework. The framework was adopted by Council in February 2007 and will serve as a guide for spatial development within the Municipality. The Spatial Development Framework would be reviewed in the 2013 / 2014 financial year. We have requested the assistance of Department of Agriculture, Land Reform and Rural Development.

Integrated Institutional Plan

Part of the Institutional Programme is capacity building amongst officials and Councillors. It is acknowledged that the dynamic environment of local government poses new challenges on a daily basis to the officials and Councillors of the Municipality. The Municipality has appointed an official who is responsible for skills development and the skills development programmes. We further also had assistance from SALGA in relation to councillor training.

HIV/Aids Strategy and Policy

The Municipality does have an adopted HIV / Aids Policy for Councillors and officials. The integrated HIV / AIDS Programme were reviewed during the 2011/2012 financial year. We will work with relevant institutions to update further.

Disaster Management Plan

The Municipality must consider developing a new plan to ensure compliance and readiness in the event of disaster. COGHSTA has committed their support with the development of the plan.

Environmental Management Plan

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

Integrated Waste Management Plan

Council adopted the plan; implementation remains the responsibility of the Municipality.

Local Economic and Marketing Strategy

The Municipality has approved a Local Economic Development and Marketing Strategy at a meeting of the Executive Committee on 15 April 2010. Continues updating occurs through the Public participation Committees processes.

Integrated Transport Plan

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

Housing Policy and Plan

The Municipality does have a Housing Sector Plan and has developed a housing accreditation business plan. The finalization of the new framework for the development of the Housing Sector Plan is a priority. The Emthanjeni Local Municipality would ensure that project readiness is in place in terms of bulk, EIA etc.

Tourism Strategy

The Council has adopted a 10 year Tourism Plan (2010-2020).

5 Year Financial Plan

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

Sector Departments Contribution to IDP (2013/2014)

We manage to engage with sector departments for their input in the IDP/Budget process. We have received inputs / plans from several departments. The municipality will continue with regular engagement with the sector departments, to understand the progress made by the departments in implementing their projects.

Summary:

Once the projects are identified the municipality must make sure that they are in line with the municipality's objectives and strategies and also with the resources framework and comply with the legal requirements.

The integration phase represents 3 challenges:

1. Ensuring internal strategy consistency
2. Checking compliance with legal requirements.
3. Creating operational strategies

The IDP further requires 3 different types of programs namely:

- Sector programmers: this is often determined / described by sector guidelines, legislation and dependent on the powers and functions of the particular municipality.
- Management programme: Aimed at supporting the Municipal Manager in his role in overseeing performance.
- Programs for cross cutting dimensions: To ensure that the national priorities of government are addressed during the IDP Process.

2. SECTOR DEPARTMENT'S PLANS

The IDP contains information on the contributions from various sector departments (National and provincial) residing in the Municipal Area. The relevant projects are introduced in the table below. This is essential for critical integrated planning and implementation of programmes and projects between the three spheres of government.

Table E1: Sector Department's Plans

Department	Ward/Area	Project	Target Date	Cost(funding available)
Department Social Development	Britstown Mziwabantu	Lukhanyo SK, Food provision households in need	Inception 2013/2014 operational	R 90 000, 00
	De Aar/ CBD	Ulonwabo DIC, Material assistance rendering a selection of community development services	Inception 2013/2014 operational	R 280 000, 00
	Britstown Mziwabantu	Desert House of Fire Food Garden, own food production and income generated	Inception 2013/2014 operational	
	Hanover	Happy Nappy, income generating	Inception 2007 operational	
	De Aar / CBD	Emthanjeni Car Wash, income generating	Inception 2013/2014 operational	R 75 000, 00
	De Aar / CBD	Emthanjeni Diverse Parking System, income generating	Inception 2006 operational	
	De Aar	Tina Cowley Reading Centre, reading centre	Inception 2011/2012 Outsourced	R450,000
	Hanover	Hanover Food garden, own food production and income generation	Inception 2011/2012	R150,000, 00
	Hanover	Soup Kitchen	Inception 2013/2014	R 90 000, 00
Cooperative, Governance, Human Settlements and Traditional Affairs	De Aar	De Aar 9, Top Structure	02/2012	R532,826.28
	De Aar	De Aar 16, Top Structure	02/2012	R3,465,983.87
	Hanover / Ward 6	Hanover 45, Top Structure	04/2012	R2,674,180.23

Department of Health	De Aar Town	Building of new De Aar Hospital	2014/2015	R 171 000 000 – 2013-2014
	De Aar Town	Some upgrading De Aar town clinic	30.04.13	R 50 000-Belgium funds
	Green Point	Some upgrading at De Aar clinic	30.04.13	R 45 000-EPWP funds
	Britstown	Upgrading Britstown clinic	01.04.13	R 300 000 – EPWP funds
	Hanover	Upgrading Hanover clinic	01.04.13	R 300 000- EPWP funds
	Montana Area	Park home for Montana clinic for additional consulting rooms	03.06.13	Funding from National Department of Health
	All Wards	NHI implementation Ward based teams in all wards Facility improvement in all facilities Specialist team established School health services in Quintile 1 and quintile 2 schools	30.03.14; on-going	Part of equitable share budget; limited for some initiatives
	All Wards	HIV Counseling and testing male medical circumcision	30.03.14; on-going	Part of equitable share; funding available for MMC
Department of Safety Liaison and Transport	Emthanjeni	Warehouse Hub	2012-2014	
Department of Environment and Nature Conservation				

Department of Agriculture, Land Reform and Rural Development	De Aar	Emthanjeni Hydroponics: Packing Facility Certification of the facility	2013/2014	R 4 000 000, 00
Department of Roads and Public Works	Emthanjeni Municipal Area	Operation Kgotso, Pula Nala Project, Nonzwakazi	2013/2014	R 2, 500, 000, 00
	Emthanjeni Municipal Area	Flood Damages Project:23 beneficiaries employed	2012/2013	EPWP
	Emthanjeni Municipal Area	Repairing of potholes project: 10 beneficiaries to be employed	2013/2014	EPWP
Department of Economic Development and Tourism	De Aar	Skate Park Development	2012/1013	EPWP
	Hanover	Goat Cheese Factory Feasibility Study	2012/1013	
Department Sports, Arts and Culture				
Department of Education	Delta P.S.	New Large Admin Block	2013/2014	R 858 000, 00
	Phakamisani H.S.	New Large Admin Block	2013/2014	R1, 500 000, 00
	Monwabisi H.S.	Construction of Computer Lab	2013/2014	R 727 000, 00
	Alpha PS	Admin, ablution, 20 classrooms, HOD's, Storerooms, Media, Computer Lab, Computer Classroom, Hall		R2, 700 000, 00
	Kareeville PS	2 single ECD classroom required	2013/2014	R 949 000, 00
	Hanover Hostel	Hostel refurbishment	2013/2014	R 1, 750 000, 00
	St John's P.S.	Full service school	2013/2014	R 18, 000 000, 00

NGO'/CBO's	Ethembeni Trauma Centre	Non State Sector – Phase II programme	Industrial Development Trust	EPWP
SEDA	ELM Pixley Ka Seme District Municipality	Support rendering institution to SMME's	Continuous	Developing of SMME's / business skills

Table F1: LIST OF PROJECTS PER KEY PERFORMANCE AREAS**KPA 1: BASIC SERVICE DELIVERY:**

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2012/13	2013/2014	2014/2015	2015/2016
Infrastructure: Water	1-7	Water network maintenance	BSD1	Emthanjeni				
Infrastructure: Water	1-7	Testing water quality	BSD2	Emthanjeni	100,000	110,000	120,000	
Infrastructure: Sanitation	6	Developing Sewerage disposal site and fencing of refuse disposal site	BSD3	MIG	1,000,000	5,000,000		
Infrastructure: Sanitation		Sewerage Pumps replacement – De Aar and electrical maintenance	BSD4	Emthanjeni				
Community Services	1-7	Acquiring of refuse bins for the entire community	BSD5	Emthanjeni, External funds				
Community Services	1-7	7 general workers to assist with rubbish control	BSD6	Emthanjeni				
Infrastructure: Electricity	1-7	General maintenance to transformers of the municipality	BSD7	Emthanjeni – Maintenance budget	300,000	330,000	350,000	
Infrastructure: Sanitation	6	Waterborne sewerage for Hanover, Phase 2	BSD8	MIG (R 16,0m)		5,000,000	11,000,000	
Infrastructure: Sanitation	7	Water borne sewerage for Britstown, Phase 2	BSD9	MIG, DWA (R9m)		5,000,000	10,000,000	
Infrastructure: Sanitation	6,7,1-5	Construction of additional ablution facilities in Central business district's	BSD10	MIG (project cost R500 000) Britstown & Hanover completed	250,000	300,000		
Infrastructure		Water pipeline from the Orange River to Britstown (Van Der Kloof Pipeline)	BSD11	DWA, MIG Funding Total = R36m		20,000,000		
Infrastructure	1-5	Rehabilitation of old reticulation network in De Aar and replace old steel pipes in the CBD	BSD12	MIG, DWA Total = R2m				
Infrastructure: Water		Water Purification Plant for Emthanjeni Municipality	BSD13	MIG, DWA – RBIG	500 000	2 000 000, 00		

Infrastructure: Water	1-5	Development of additional Boreholes, De Aar	BSD14	MIG, DWA Total = R42m		20,000,000	16 640, 000, 00	
Infrastructure: Water	1-7	Replacement of old water meters	BSD15	DWA, ACIP		R1,058,000,00		
Community Services	1-7	Establishment of Community recycling Stations	BSD16	Emthanjeni, DENC				
Infrastructure	1-7	Study about the capacity of existing Land fill sites and the identification of new sites	BSD17	Emthanjeni, MIG				
Infrastructure: Sanitation	1-5	Upgrading of De Aar Water Purification works	BSD18	MIG, DWA T=R11,8m		5,200 000	300,000	1,168,000
Infrastructure: Electrical		Upgrading of Electrical Network in Waterdal	BSD19	Emthanjeni			5,000,000	
Infrastructure: Roads	1-7	Resealing of roads	BSD20	DRPW, Emthanjeni T=R1,9m		719,000	601,000	653,000
Infrastructure	4, 5, 6, 7	Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)	BSD21	Emthanjeni, DSAC, DSD, DWA	500,000			
Infrastructure: Parks	3,4,5,6,7	Refurbishment and maintenance of Sports grounds	BSD22	External funds, Emthanjeni				
Infrastructure: Building	2,3,4,5,6,7	Upgrading and maintenance of Community halls	BSD23	External funds, Emthanjeni SA Heritage Council	300 000	400 000		
Infrastructure: Building		Capital Additions and Repairs to municipal buildings/offices	BSD24	Emthanjeni	902,944	728,000	957,121	1,061,000
Infrastructure: Building		Repairs to municipal stores	BSD25	Emthanjeni				
LED: Tourism		Repairs to Museums in Emthanjeni Municipality	BSD26	Emthanjeni				
LED		Maintenance of Commonage	BSD27	Emthanjeni	150,000	160,000	160,000	
Infrastructure: Parks		Parks and garden equipment	BSD28	Emthanjeni				
Infrastructure		Erection of municipal cafeteria	BSD29	Emthanjeni (T=R300,000)				
Infrastructure		Repairs to other buildings of the municipality (De Aar weather station, Schreiner house	BSD30	Emthanjeni		300,000		

Infrastructure		Professional Services for the Infrastructure offices	BSD31	Emthanjeni	100,000	120,000	130,000	
Infrastructure		General Operational items for the infrastructure department	BSD32	Emthanjeni (annual budget)				
Housing	1-7	Building of Houses in Emthanjeni (backlog) [4114]	BSD33	COGHSTA	7,000,000	9,000,000	15,000,000	
Housing		Housing subsidies for rural labourers in Emthanjeni municipal area [350]	BSD34	COGHSTA, DALRRD				
Housing		De Aar 61	BSD35			3,669,825.71		
Housing		Hanover 450(services)	BSD36			14,400,000.00		
Housing		Britstown 150(planning)	BSD37			300,000.00		
Housing		De Aar 500(planning)	BSD38			1, 000,000.00		
Infrastructure: Roads		Upgrading of divisional roads in the municipal area	BSD39	PKSDM				
Infrastructure: Roads	1-7	Paving of streets in Emthanjeni Municipality - annually	BSD40	Emthanjeni, DPW, EPWP R8,8m		2,800,000	3,000,000	3,000,000
Infrastructure: Electricity	1-7	Street Lighting in the Emthanjeni area (backlog exist)	BSD41	Emthanjeni, MIG(R1, 0m)			1,000,000	
Infrastructure: Electricity		High mast lighting behind St John's Primary School, Street	BSD42	Emthanjeni MIG(R0,5m)			300,000	
Infrastructure	4	Rehabilitation of existing sports facility in Nonzwakazi	BSD43	LOTTO			2,000,000	
Infrastructure	5	Rehabilitation of existing sports facility at Central Sports ground – De Aar	BSD44	LOTTO	5,000,000	4,000,000		
Infrastructure: Storm water	3,4	Construction of storm water channel between Nonzwakazi and Barcelona (linked to BSD47)	BSD45	MIG (linked to BSD47)				
Infrastructure: Roads	6	Tar of access road between N1 and N10	BSD46	EPWP			2 000 000	
Infrastructure	1-7	Storm water drainage upgrade for Emthanjeni Municipality	BSD47	MIG T=R13,1m	10,178,000	1,917,000	1,071,000	
Community Services	1-7	Britstown new cemetery	BSD48	DENC,	763,000			

				Emthanjeni				
Community Services	1-7	Completion of fencing or upgrading at all cemeteries	BSD49	Emthanjeni, DENC	300,000			
Community Services	1-7	Study into the capacity of existing cemeteries and the possibility of extensions (EIA)	BSD50	DENC, Emthanjeni T=R1,7m	200 000	1 000 000		
Infrastructure		Upgrading and development of De Aar landing strip-realization of Airport	BSD51	DEDT, DBSA, DTI, MIG (total R11,35m)				
LED		Arts and Crafts Village Tourism hub	BSD52	Emthanjeni, DSAC, Private, DEDT (R2,5m)				2,500,000
LED/Infrastructure	5	Development of middle income housing – Rantsig area	BSD53	Private				
Infrastructure/Corporate Services		Construction of new Traffic Office Building and Capital Expenditure	BSD54	Emthanjeni	370,000	392,200	415,732	
Infrastructure	1	Construction of Community hall for Ward 1	BSD55	MIG, DPW (T=R2m)				
Infrastructure/Development	1-7	Ward Development Programme	BSD56	Emthanjeni T=R8,4m	2,100,000	2,100,000	2,100,000	2,100,000
Infrastructure: Roads	1-5	Tarring of roads to schools in Nonzwakazi and De Aar East	BSD57	EPWP (ward dev fund)	2 000 000	1 500 000		
Infrastructure: Electricity	7	Britstown High mast lighting	BSD58	MIG				
Infrastructure: Roads	1-7	Tarring Roads: Britstown: Riet, Biko & Lang Street Hanover: Plato De Aar: Appel, Sede, Leeubekkie, Arend, Kemp, Street 1, Street 2, Street 31, Tokio Street	BSD59	MIG T=R30m		8,227,000	11,258,000	11,000,000
Infrastructure: Water	7	New Water Reservoir (T=R8,0m)	BSD60	MIG		2,000,000		
Infrastructure: Streets	5	Upgrading Louw Street (next to new Hospital)	BSD61	EPWP			1,963,000	
Infrastructure:	1-7	Renewable Energy Projects	BSD62	Private,				

Energy/Development		(Mainstream Power, Solar capital, Mulilo) Wind, Concentrating solar, other.		ESKOM, Dept. Energy				
Infrastructure: Storm water	1,2,3,4,6,7	Storm water remedial actions – phase 2 (R53,4m)	BSD63	MIG				
Infrastructure: Electricity	1-7	Increase notified maxi sum Removal(NMD) Bulk electricity Supply by 4,2 MVA	BSD64	Emthanjeni Local Municipality	2 000 000	1000 000		
Infrastructure: Electricity	1-7	Prepaid Electricity Meters	BSD65	Emthanjeni, MIG T=R3,3m	800,000	848,000	848,000	
LED/Community Services	1-7	Environmental Awareness Campaign in the entire municipality	BSD66	Emthanjeni, DENC	50,000	50,000		
Environmental Health	1-7	Regulating Noise pollution and enforcement of By Laws	BSD67	Emthanjeni, SAPS				
Community Services	1-7	Upgrading and improvement of municipal parks	BSD68	Emthanjeni	50,000	50,000		
Environmental Health		Environmental Health	BSD69	DOH				
Community Services	1-7	Primary Health	BSD70	DOH				
Development/Community Services	1-7	Upgrading and maintenance of parks, open space and walk-ways within the Emthanjeni Municipality/Freedom Parks	BSD71	DENC T=R2,5m				
Operation Kgotso Pula Nala Programme	4	Streets 4,5 + 6	BSD72			2 500 000		
Pixley Ka Seme District Office (Dept. Education)	1	Upgrade water supplies	BSD73			500 000		
Pixley Ka Seme District Office (Dept. Education)	1	Conversion of vacant hostel into offices Phase 2-Car parking, Paving, Landscaping, Storeroom	BSD74	R2.5m		2,500 000		

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT:

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2012/13	2013/2014	2014/2015	2015/2016
Corporate Services	6	Establishment of post office in Hanover	MTID1	GCIS, Post Office				
Corporate Services		Development of HR strategy	MTID2	Emthanjeni				
Corporate Services		Promulgation of By Laws	MTID3	Emthanjeni, COGHSTA				
Corporate Services/Finance		General Valuation	MTID4	Emthanjeni, COGHSTA	500,000	650 000	200,000	
Corporate Services	1-7	General work to municipal libraries, Library Dev Fund, Transformation, awareness, usage promotion	MTID5	Emthanjeni, DSAC		679 000		
Corporate Services	1-7	Equipment for Community halls	MTID6	Emthanjeni				
Development/Corporate services		Establishment and implementation of Employee assistance Programme	MTID7	Emthanjeni		1,400 000		
Corporate Services		Maintenance of Municipal Website	MTID8	Emthanjeni				
Corporate Services		Publishing of quarterly newsletters	MTID9	Emthanjeni				
Infrastructure/Corporate		Construction of employee recreation facility	MTID10	Emthanjeni				
Corporate/Infrastructure	1-7	Renaming of Streets/Buildings/Places	MTID11	DSAC, Emthanjeni				

KPA 3: LOCAL ECONOMIC DEVELOPMENT:

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2012/13	2013/2014	2014/2015	2015/2016
Development	5	Development of Shopping Mall and Filling Fuel Station in De Aar	LED1	Private Total R 30m				
Development	7	Construction of Filling Fuel Station - Britstown	LED2	Private				
Development	1	Revival of Cherry Farm project – Hydroponic plant	LED3	Emthanjeni, DALRRD				
Development	6,7	Craft centres along the N1 and N12 routes (Britstown & Hanover)	LED4	Emthanjeni, Arts and Culture Council				
Development/Infrastructure		Integrated Dry Cleaning project	LED5	External funds T=R1,2m				
Development/Infrastructure		Ostrich Abattoir plant	LED6	External funds T=R2,5m				
Development/Infrastructure	1	Lusern Project (commonage land)	LED7	External funds, Emthanjeni T=R1m				
Development/Infrastructure	5	Community brick making project - paving	LED8	Emthanjeni, external funds, DTI T=R500,000				
Development		Leather tannery & wool washing (community)	LED9	Agriculture, DTI T=R1,5m				
Development		Kaki Bush project	LED10	Agriculture, UFS, DEAT				
Development		Integrated Cleaning Enterprise	LED11	DTI T=R1,5m				
Development	4	Poultry project (Bellary farm)	LED12	DALRRD, NEF T=R1,2m				
Development: Tourism		Commission study on tourism possibilities – N10 Corridor	LED13	DEDT, Emthanjeni	400,000			
Development		Establishment of Emthanjeni	LED14	SEDA,			1,200,000	

		Development Agency		NCEDA, DTI				
Development		Economic Strategy review and mentorship programme	LED15	DEDT, Emthanjeni, DTI	600,000	254 400		
Development	4	Toilet Paper project (private entity – cooperative)	LED16	Emthanjeni, DTI (project launched) – funding required		700 000		
Development	5	Rail Revitalization Project with Transnet (Housing, SMME) – (link LED 30)	LED17	DTSL, Private Emthanjeni, Transnet				
Development/Infrastructure		Conference and Accommodation facility(opportunity)	LED18	DEDT, Private T=R5m				
Tourism		Tourism Strategy with LED Strategy, implementation of branding (link LED22)	LED19	Emthanjeni, DEDT	400,000	426 400		
Development		Construction of new building materials plant	LED20	Private (Completed)				
Development/Infrastructure		Urban Renewal Programme: Nonzwakazi/ Neighborhood development	LED21	External funds, National Treasury				
Development/Corporate Services		Promotion and Marketing of the municipality (link LED19) (Tourism Strategy)	LED22	Emthanjeni, DEDT Total R26m				
Development		Event Management business venture (Business plan)	LED23	SEDA, DTI				
Development	6	Happy Nappy Project (Project Established)	LED25	DSD				
Development		Paragliding World Event (as per business plan)	LED26	NCTA, External funds, Emthanjeni, Fly De Aar				
Development	1-7	Iron Ore Manganese Smelter	LED27	ESKOM,DE, Private				
Development	1-7	Commission study on Emthanjeni Economic Growth Patterns	LED28	Emthanjeni, DEDT, DTI, NEF		600 000		
Development: Tourism	1-7	Branding Roll out programme	LED29	Emthanjeni,		275 600		

				DEDT, DTI				
Development	1-7	De Aar – Warehouse Hub linked to Railway (link LED17)	LED30	DTSL, Transnet, Private, DTI (Total cost: R283m)				
Tourism/Heritage	5	Renovation/Upgrade of St Paul Church – Tourism Information Centre and Museum	LED31	DSAC, Emthanjeni, Heritage Council-SA, NC Arts/Culture Council		100 000		

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT:

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2012/13	2013/2014	2014/2015	2015/2016
Corporate Services/Finance		General Valuation	FVFM1	Emthanjeni, COGHSTA	500,000	200,000	200,000	
Finance		Conversion of Financial reforms system	FVFM2	Emthanjeni	1,000,000	970,000	1,060,000	1,123,600
Finance		Replacement of office computers equipment	FVFM3	Emthanjeni	551,327	989,000	660,903	606,219
Finance		Upgrading of Financial Management System	FVFM4	Emthanjeni	700,000	800,000	1,000,000	
Finance		Upgrading of Data Connection (3G and Storage)	FVFM5	Emthanjeni	300,000	500,000	550,000	
Finance		Office Space for Finance Staff	FVFM6	Emthanjeni	400,000	600,000	300,000	
Finance		Capacitating of Staff	FVFM7	Emthanjeni	600,000	900,000	1,200,000	
Finance		Replacement of Equipment and Machinery	FVFM8	Emthanjeni	735,452	1,984,000	1,417,523	391,678
Finance		Repairing, painting, overall conditions of offices for the MTEF period	FVFM9	Emthanjeni		1200 000		
Finance		Operation Clean Audit Status by 2014	FVFM10	Emthanjeni		2000 000		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION:

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2012/13	2013/2014	2014/2015	2015/2016
Development	1-7	Educating the communities about vandalism and abuse	GGPP1	Emthanjeni, DTSL				
Office of the Mayor/Electricity	1-7	Festive Lights for the entire municipality	GGPP2	Emthanjeni	100,000			
Development		IDP review process and IDP Representative forum processes	GGPP3	Emthanjeni, MSIG		200 000		
Office of the Mayor/Speaker	1-7	Operations/Support to Ward committees	GGPP4	Emthanjeni, MSIG				
Office of the Mayor/Speaker	1-7	Quarterly Council Meets the People/Izimbizo	GGPP5	Emthanjeni				
Office of the Mayor/Speaker	1-7	Annual Mayoral Games	GGPP6	Emthanjeni				

KPA 6: SAFETY AND SECURITY:

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2012/13	2013/2014	2014/2015	2015/2016
Corporate Services		Development of Disaster Management Policy	SAS1	Emthanjeni T=R300,000		300 000		
Traffic Services, Roads	1-7	Establishment of routes for cycling and pedestrians	SAS2	Emthanjeni, DTSL T=R700,000			700 000	
Traffic Services		Development of Integrated Transport Plan	SAS3	DRPW T=R200,000		200 000		
Community/Traffic Services	5	Diverse Parking meter system project(agency Service)	SAS4	DSD, Intleko Trading				
Infrastructure/Traffic	1-7	Construction of Speed humps in the entire municipality (Annual identification-Ward Dev. Fund)	SAS5	Emthanjeni, EPWP				
Traffic Services		Upgrading of Fire Station and Equipment	SAS6	Emthanjeni, PKSDM, COGHSTA, Private				
Traffic Services	5	Additional Robot for De Aar	SAS7	Emthanjeni				

Traffic Services		Vehicles for traffic services	SAS8	Emthanjeni				
Infrastructure, Development		SANDF Project (Project suspended)	SAS9	SANDF				
Traffic Services, Roads	4,5	Transnet subway paint and safety rails	SAS10	Emthanjeni, Transnet T=R300,000			300 000	
Community/Infrastructure Services	1-7	Address areas with poor lighting (Crime Hotspots)	SAS11	Emthanjeni, SAPS, Transnet, DTSL		160 000		

KPA 7: SOCIAL DEVELOPMENT:

Cost Centre Name	Ward	Project Name	IDP Code	Funding Source	2012/13	2013/2014	2014/2015	2015/2016
OFTM/Youth	1-7	Skills Development programme for young/emerging contractors	SDI17	NYDA, LGSETA R250,000				
OFTM/Youth	1-7	Skills development programme for young people sewing, designing	SDI18	ELM, DOL, SETA's, KHULA, NEF R300,000				
Office of the Mayor (OFTM)	1-7	Development of amusement stations for young people	SDI20	Emthanjeni, NYDA T=R1,5m				
OFTM: Youth		Upgrade Youth Advisory Centre	SDI21	Emthanjeni, NYDA R200,000				

EMTHANJENI MUNICIPALITY



ANNEXURE "A"

IDP/BUDGET

LINKED CAPITAL PROGRAMME 2013/2014

LINKAGE OF IDP CAPITAL PROJECTS FOR 2013-2016 MTEF BUDGETS

NO	Project	IDP code	Total budget Needed	CURRENT BUDGET YEAR	MTEF BUDGET 2013/2015		
				2012/2013	2013/2014	2014/2015	2015/2016
1	De Aar Water Supply: Replacement of Water Meters	BSD15	1,058,000	-	1,058,000	-	-
1	Regional Bulk Water Supply: Orange River Bulk Water Supply	BSD15	36,813,000	-	20,000,000	16,813,000	-
2	Britstown Water Supply: Reservoir	BSD16	1,168,000	-	-	-	1,168,000
3	De Aar Upgrading Purification Works	BSD18	11,868,000	5,200,000	5,200,000	300,000	1,168,000
4	Stormwater drainage upgrade	BSD47	13,166,000	10,178,000	1,917,000	1,071,000	
5	MIG: New Streets in Emthanjeni	BSD59	30,485,000	-	8,227,000	11,258,000	11,000,000
6	OWN CAPITAL: New Streets in Emthanjeni	BSD59	3,584,000	3,584,000	-	-	-
7	Rehabilitation of streets in Emthanjeni	BSD40	8,800,000	-	2,800,000	3,000,000	3,000,000
8	Resealing of streets in Emthanjeni	BSD20	1,973,000	-	719,000	601,000	653,000
9	Ward development programme	BSD56	8,400,000	2,100,000	2,100,000	2,100,000	2,100,000
10	Replacement of equipment and machinery	FVFM8	4,528,653	735,452	1,984,000	1,417,523	391,678
11	Replacement of computer equipment	FVFM3	2,807,449	551,327	989,000	660,903	606,219
13	Grap Compliance process	FVFM2	4,153,600	1,000,000	970,000	1,060,000	1,123,600
15	EIA: New Cemetry Britstown	BSD48	763,000	763,000	-		
17	Prepaid Electricity Meters	BSD65	1,953,000	400,000	505,000	848,000	200,000
18	Capital expenditure for Traffic Section	BSD54	812,200	370,000	-	392,200	50,000
20	Capital additions: Municipal Buildings	BSD24	3,649,065	902,944	728,000	957,121	1,061,000
					-		
	Total funds required or available		134,923,967	25,784,723	46,139,000	40,478,747	22,521,497

FUNDING SOURCE

GOVERNMENT GRANTS	16,141,000	15,344,000	12,629,000	12,168,000
PUBLIC CONTRIBUTIONS	-	-	-	-
EXTERNAL LOANS	-	-	-	-
DONATIONS IN KIND FOR ESKOM AND WATERBOARDS	-	21,058,000	16,813,000	-
WARD COMMUNITY PROJECTS	2,100,000	2,100,000	2,100,000	2,100,000
INTERNAL TRANSFER OF INCOME	7,543,723	7,637,000	8,936,747	8,253,497
TOTAL	25,784,723	46,139,000	40,478,747	22,521,497

EMTHANJENI MUNICIPALITY



ANNEXURE "B"

IDP / BUDGET

REPRESENTATIVE FORUM MEMBERS

(All Emthanjeni Councillors are members of the Representative Forum)

EMTHANJENI MUNICIPALITY

IDP/BUDGET/PMS REPRESENTATIVE: STAKEHOLDERS

NAME	ORGANISATION
P. Fillies	Department of Labour
F Goodman	MRM
Nontobeko Mkontwana	Department of Correctional
L Stolk	Provincial Treasury
C. Adriaanse	Ethembeni Trauma Centre
S Diokpala	Senior Professional (Pixley ka Seme DM)
Palesa Mocwane	Pixley Ka Seme DM
T Mtwana	Chairperson NAFCOC (Local)
D Mata	Chairperson NAFCOC
JC Kotwana	SANCO
J Mafilika	Department of Transport, Safety & Liaison
Mr. TA Manamela	Department of Transport, Safety & Liaison
E Maclean	Orion Secondary School
N Mbekushe	De Aar Farmers Union
J Kotwana	De Aar Farmers Union
E Mangaliso	De Aar Farmers Union
A Jansen	Annemarie's Guest House
G Charlies	Britstown Small Farmers
PNG Tshangela	SAWEN
D Pansi	Fly De Aar
Mr. ER Titus	Department Cooperative Governance, Human Settlements & Traditional Affairs
Ms. C. van Rensburg	Provincial Treasury
WH Nyl	De Aar Farmers Union
Ms. Nombulelo Saul	Department of Health
Chumani Bukula	Department of Health
Mr KE Harck	SANDF
Mr T Van der Walt	ESKOM
Ms. Babette Davids	SEDA
Mr. Etienne Fredericks	Dept of Justice
Mr M Van Syfer	Dept of Home Affairs
SA Nxala	SAPS
Ms Cawood	Rep IMATU
Ms. Roseline Liphosa	Statistics SA
Ms. Ntombi Yende	Department of Agriculture & Land Reform
Mr BK Markman	Dept of Public Works
Mr Johannes Reed	Dept Social Development
Dora Lenga	Zingisa Agricultural Cooperative
Mrs B Makehle	Taxi Association
Mr. S. Nkondeshe	Department Environmental Affairs
Ms. Fundiswa Bantu	Black Sunshine Clothing
Ms. Ruth Issel	Ruth's House

Mr. Lungelo Jansen	NCRFET De Aar Campus
K. Olepeng	NCRFET De Aar Campus
Ms. M Fouché	Chairperson: Public Participation Committee
Mr. Johan Breedt	LED Mentor(Service Provider:BLG)
Mr. S. Sthonga	Mayor – Ward 6(ANC)
Mr. L. Nkumbi	Councillor- proportional(ANC)
Mr. Kobus Rust	Councillor-proportional(DA)
Ms. Monica Kivido	Councillor-Ward 1(ANC)
Ms. GV Jonas	Councillor-Ward 3(Independent)
Ms. MM Freddie	Speaker – Proportional(ANC)
Ms. WA Witbooi	Councillor-proportional(Cope)
Ms. Malherbe	Councillor-proportional(DA)
Mr. WJ du Plessis	Councillor-Ward 5(DA)
Mr. AF Jaftha	Councillor-proportional(DA)
Mr. G. Nyl	Councillor-Ward 7(ANC)
Mr. J. Jood	Councillor-Ward 2(ANC)
Ms. NS. Thomas	Councillor-Ward 4(ANC)
Mr. W. Lubbe	Emthanjeni Municipality
Mr. ZV Mkosana	Emthanjeni Municipality
Mr. FD Taljaard	Emthanjeni Municipality
Mr. FG Schlemmer	Emthanjeni Municipality
Mr. CW Jaftha	Emthanjeni Municipality
Mr. MR Jack	Emthanjeni Municipality
Mr. F. Manuel	Emthanjeni Municipality
Mr. I. Visser	Emthanjeni Municipality
Ms. C. De Leeuw	Emthanjeni Municipality
Ms. C. Klopper	Emthanjeni Municipality

EMTHANJENI MUNICIPALITY



ANNEXURE "C"

SPATIAL DEVELOPMENT FRAMEWORK PLAN

EMTHANJENI

SPATIAL DEVELOPMENT FRAMEWORK



FEBRUARY 2007



MACROPLAN
Stads- & Streekbeplanners
Town & Regional Planners



PO Box 987, Upington, 8800
Tel: 054 - 332 3642
macroplan@mweb.co.za

EMTHANJENI

SPATIAL DEVELOPMENT FRAMEWORK



FEBRUARY 2007



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macroplan@mweb.co.za



TABLE OF CONTENTS

1.	INTRODUCTION	1
1.1	BACKGROUND	1
1.2	ISSUE AT HAND	1
1.3	TASK AT HAND	1
1.4	LEGISLATIVE OBJECTIVE	2
1.5	MYTHOLOGY	3
1.5.1	COMMUNITY PARTICIPATION	3
1.5.2	COMPILATION OF MAPS FOR THE SDF	3
1.5.3	MYTHOLOGY FOR SDF	4
2.	STATUS QUO	4
2.1	GENERAL OVERVIEW	4
2.2	EXISTING ROAD NETWORK	5
2.3	DISTRIBUTION OF RESIDENTIAL AREAS	6
2.4	DISTRIBUTION OF BUSINESS AREAS	6
2.4.1	CENTRAL BUSINESS DISTRICT	6
	De Aar:	6
	Britstown	6
	Hanover	7
2.4.2	RESIDENTIAL BUSINESS SECTOR	7
2.4.3	INFORMAL BUSINESS SECTOR	7
2.5	DISTRIBUTION OF INDUSTRIAL AREAS	7
	De Aar:	7
	Britstown	7
	Hanover	7
2.6	EXISTING SPORT AND RECREATIONAL FACILITIES	8
	De Aar:	8
	Britstown	8
	Hanover	8
2.7	EXISTING CENTRAL AUTHORITY FACILITIES	8
	De Aar:	8
	Britstown	8
	Hanover	8
2.8	CEMETERIES	9
	De Aar:	9
	Britstown	9
	Hanover	9
2.9	EDUCATION/ SCHOOLS	9
	De Aar:	9
	Britstown	9
	Hanover	9
2.10	OPEN SPACES	9
	De Aar:	9
	Britstown	10
	Hanover	10
2.11	CHURCHES	10
	De Aar:	10
	Britstown	10
	Hanover	10
2.12	RURAL DEVELOPMENT	10
3.	SPATIAL ANALYSIS	11

3.1	SPATIAL DEVELOPMENT FRAMEWORK – 2004	11
3.2	VACANT LAND FOR DEVELOPMENT	11
3.2.1	DE AAR	11
3.2.2	BRITSTOWN.....	11
3.2.3	HANOVER.....	12
3.3	SPATIAL TRENDS	12
3.3.1	DE AAR.....	12
3.3.2	BRITSTOWN.....	12
3.3.3	HANOVER.....	12
3.3.4	RURAL AREA	12
4.	INTERACTION	13
4.1	NATIONAL SPATIAL DEVELOPMENT POLICY / PERSPECTIVE	13
4.2	PROVINCIAL SPATIAL DEVELOPMENT POLICY / PERSPECTIVE.....	13
4.3	REGIONAL SPATIAL DEVELOPMENT POLICY / PERSPECTIVE	13
4.4	VERTICAL ALIGNMENT WITH OTHER SDF=s	13
4.5	ADDRESSING AND ACHIEVING.....	13
5.	DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES	13
5.1	DEVELOPMENT CONSTRAINTS.....	13
5.1.1	DE AAR.....	13
5.1.2	BRITSTOWN.....	14
5.1.3	HANOVER.....	14
5.1.4	RURAL AREA	14
6.	STRATEGIES AND PRIORITIES	14
7.	STRUCTURING ELEMENTS OF A VIBRANT COMMUNITY	15
7.1	NODES.....	15
7.2	CORRIDORS.....	15
7.3	BARRIERS	15
7.4	AREAS (ZONES OR UNITS).....	15
7.5	FOCAL POINTS	15
8.	DESIRED SPATIAL GROWTH PATTERNS	16
8.1	DEVELOPMENT OF FUTURE ROAD INFRASTRUCTURE	16
8.2	DEVELOPMENT OF FUTURE RESIDENTIAL AREAS	20
8.3	DEVELOPMENT OF FUTURE BUSINESS AREAS.....	25
8.4	DEVELOPMENT OF FUTURE INDUSTRIAL AREAS.....	31
8.5	DEVELOPMENT OF FUTURE SPORT, OPEN SPACES, RECREATIONAL AREAS AND CEMETERIES	35
8.6	DEVELOPMENT OF FUTURE ACADEMIC UTILIZATION	39
8.7	DEVELOPMENT OF FUTURE CENTRAL AUTHORITY FACILITIES	43
8.8	DEVELOPMENT OF FUTURE AGRICULURAL UTILIZATION.....	47
8.9	DEVELOPMENT OF RAILWAY LINES.....	51
9.	OTHER PLANNING AND PROJECT PROPOSALS	54
10.	MONITORING, EVALUATION AND REVIEW	54
11.	CONCLUSION	54

Annexure A: Status Quo

Annexure B: Spatial Development Framework

1. INTRODUCTION

1.1 BACKGROUND

The Spatial Development Framework (hereafter only referred to as SDF) is a strategic document, which addresses short-term capital investments that are closely linked to projects within the municipality=s budget. Due to the fact that the SDF is a part of the IDP process, yearly revision is necessary to allow the document to be dynamic and adhere to current trends and development possibilities. The SDF should also contain basic principles pertaining to long term spatial development, as well as possible strategies and policies on how to achieve this desired spatial form.

Emthanjeni, as a local authority and community, has embarked on a new era of strategic and integrated planning to enhance development. The revision of this document is needed in order to still be a directive and informative document that can be used for spatial planning issues. It is the intention of the SDF to arrange development activities and the built environment in such a way and manner that it can accommodate and implement ideas and desires of people without compromising the natural environment.

1.2 ISSUE AT HAND

SDF=s must provide a general direction to guide decision-making and action over a multi-year period aiming at the creation of integratable and habitable cities, towns and residential areas. This document must be read in conjunction with the IDP, as it forms part thereof. The SDF is a strategic framework for the formulation of an appropriate land use directive system that also combines with the land use management system (Scheme regulations). This is necessary in order to:

- Ⓢ inform the decisions of development tribunals, housing departments and relevant development communities, as well as investors and developers.
- Ⓢ create a framework of investment confidence that facilitates both public and private sector investment.

At one end of the spectrum the term Spatial Planning is used to describe government's locational decisions - by all spheres - on where public investment should be made. On the other it is used as a catch-all phrase to describe local land-use planning and the administration of zoning and other regulatory mechanisms. In this document both these mentioned aspects will be handled where these information is available.

1.3 TASK AT HAND

The purpose of SDF for the community of Emthanjeni is as follow:

- Ⓢ It should spatially reflect the vision of how the municipal areas (De Aar,

Hanover and Britstown) should develop in a broad sense.

- Ⓞ It should reflect the needs of the community identified in the IDP process.
- Ⓞ It should integrate the strategies of various sector plans that form part of the IDP document.
- Ⓞ It provides a legally binding spatial framework for Emthanjeni Municipality, which promotes sustainable economic- and social development within the community.
- Ⓞ It must set out objectives that reflect the desired spatial form of the area.
- Ⓞ It should serve as an information source and guide to inform and direct land use management.

It is not possible for the SDF to deal with every part of the municipal area at the same level of detail and thus the document focuses on focal areas and identified aspects of the IDP.

1.4 LEGISLATIVE OBJECTIVE

The objective of Emthanjeni Municipality is to develop a SDF that is consistent with all legislature that influences spatial planning. It is therefore very important that all aspects in the SDF must be tested according to the current legal requirements of planning legislature. It is also the objective of the municipality to develop a SDF that is user friendly and efficient in supporting the Scheme Regulations for land use management within Emthanjeni municipal area.

In terms of the Municipal Systems Act a SDF should achieve the following:

- Ⓞ Give effect to the principles of land development as contained in chapter 1 of the DFA (Act 67 of 1995).
- Ⓞ Set out objectives that reflect the desired spatial form of the municipality.
- Ⓞ Contain strategies and policies regarding the manner in which to achieve the objectives referred to above.
- Ⓞ Must indicate desired patterns of land use within Emthanjeni Municipality.
- Ⓞ Address the spatial reconstruction of Emthanjeni.
- Ⓞ Must provide strategic guidance for the location and nature of development within Emthanjeni.
- Ⓞ Set out basic guidelines for land use management.
- Ⓞ Set out a capital investment framework for Emthanjeni.
- Ⓞ Identify programs and projects for the development of land within Emthanjeni.
- Ⓞ Align with SDF=s of neighboring Municipalities.
- Ⓞ Provide a visual representation of the desired spatial form of Emthanjeni, which includes:
 - X The SDF needs to indicate where private and public land development and infrastructure development must take place.
 - X It needs to indicate desired or undesired utilization of space in particular areas within Emthanjeni.
 - X The SDF must delineate the urban area of Emthanjeni.
 - X It needs to identify areas where strategic intervention is required, and
 - X It needs to indicate areas where priority spending is required.

In terms of section 17 (1) of the Land Use Management Bill (2003), a SDF must:

- ⓐ Give effect to the directive principles.
- ⓐ Be consistent with the national SDF.
- ⓐ Be consistent with the provincial SDF of the Northern Cape.
- ⓐ Be consistent with any applicable national and provincial legislation on environmental management.
- ⓐ Give effect to any national and provincial plans and planning legislation.
- ⓐ The SDF must also reflect the following:
 - S A status quo report on land use in Emthanjeni including any spatial dysfunctionality that exists.
 - S A conceptual framework reflecting desired spatial growth patterns in Emthanjeni.
 - S A multi-sector based spatial plan that includes the following:
 - X The correction of spatial imbalances and the integration of disadvantaged people.
 - X The linkage between settlement development and appropriate transport infrastructure.
 - X A multi-sector driven resource plan for implementation of the SDF.
 - X Vacant land.

1.5 MYTHOLOGY

1.5.1 COMMUNITY PARTICIPATION

During the compilation of the SDF of Emthanjeni it was very important that all stakeholders had a chance to give their input on relevant aspects during the community participation process. During the participation phase of the IDP process, the community had the chance to identify needs, priorities and possible spatial trends, issues and proposals to better the general living conditions and environment that are a part of every day living in Emthanjeni.

All aspects that were identified in the above mentioned process were considered and discussed with the Emthanjeni Council before any further proposals for the SDF could be done. During the meetings that followed the first discussions, the SDF became a transparent document and directive maps with several development proposals first saw the light.

For the compilation of the final maps and documents, the Council discussed the Capital Investment plan and pinpointed several locations of projects and potential investment nodes.

1.5.2 COMPILATION OF MAPS FOR THE SDF

According to both the Municipal Systems Act and the Land Use Management Bill, the visual representation of the SDF is a very important component that must be done in accordance with certain identified criteria. It must be a multi-sector based spatial plan, at an appropriate scale,

sufficiently formulated to achieve the desired spatial development goals of Emthanjeni. The spatial maps of Emthanjeni's SDF consists of the following:

- S Status quo maps indicating certain land use patterns, possible barriers and existing infrastructure.
- S A multi-sector based spatial map indicating various development opportunities, correction of past imbalances, desired or undesired land use, delineating the urban area and identified capital investment projects of the IDP. This desired spatial map also serves as a summary map indication the different sectors and development opportunities within Emthanjeni.

1.5.3 MYTHOLOGY FOR SDF

The mythology of the SDF of Emthanjeni is as follows:

- S The Status Quo of Emthanjeni.
- S Spatial analysis
- S Development constraints / opportunities
- S Land Use Needs
- S Desired Spatial Growth
- S Planning and Project Proposals
- S Status Quo maps
- S Desired Spatial Development maps

2. STATUS QUO

2.1 GENERAL OVERVIEW

Emthanjeni Municipality comprises the towns of De Aar, Hanover and Britstown with De Aar as administrative seat, with a large farm community surrounding the said towns. The Emthanjeni Municipality is managed by a council of 14 Councilors of which 7 are elected in the wards and 7 are proportionally appointed.

Emthanjeni, and especially De Aar, is renowned for its central location on the main railway line between Johannesburg, Cape Town, Port Elizabeth and Namibia. Tared roads further link all the towns in the region. There are also two airfields used by civil aviation in De Aar. One of these is situated at the Ammunition Depot in De Aar with an all-weather runway capable of accommodating any type of aircraft.

De Aar is situated in the Northern Cape Province, approximately 300km south-west of Kimberley, 440 km south-east of Upington, 300 km north-east of Beaufort-West and 300 km south-west of Bloemfontein. The towns of Emthanjeni lie in an extensive stock farming area with the emphasis on sheep, mutton and wool farming, especially Merino's.

Hanover lies approximately 65 km east of De Aar on the N1 main route (north to south route). Britstown is situated about 55 km west of De Aar on the N12 route and both these main routes link Johannesburg and Cape Town.

Distances from major centres in South Africa are as follow:

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

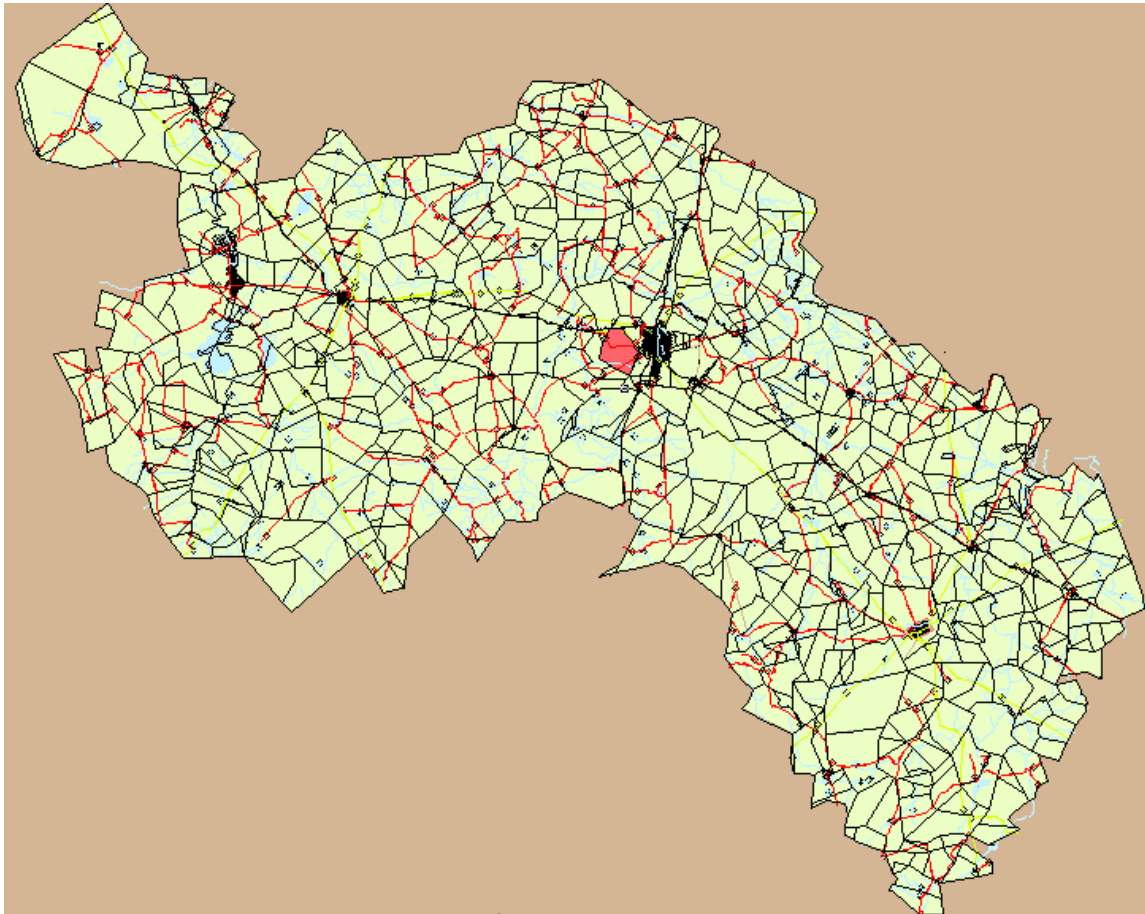


Figure 2.1: The boundaries of Emthanjeni Municipality.

2.2 EXISTING ROAD NETWORK

An existing road network are to be found throughout Emthanjeni Municipal area, with the state thereof ranging between very well maintained tar roads, such as the N1, N10 and N12 to relative bad gravel roads that serves the rural areas (extensive stock farming areas). The N1, N10 and N12 routes form the major access roads which links the core of the economic development within the Emthanjeni Municipal area. The N1 runs through Hanover linking Colesberg and Richmond on the route from Cape Town to the north. The N10 route links Upington, Prieska, Britstown (to the north) with De Aar in the centre and then with Hanover, Middelburg and Cradock (to the south). The N12 route links Kimberley

and Strydenburg to the north-east with Britstown in the centre and then with Victoria-West and the N1 to the south-west.

The towns within the area have several well maintained roads that provide access to all the erven in the separate towns. The major roads are all indicated in the status Quo maps that forms part of this document.

2.3 DISTRIBUTION OF RESIDENTIAL AREAS

The Emthanjeni area houses a number of residential areas with De Aar as the main business/services centre. De Aar consists of several residential areas, including De Aar-West, De Aar-East, Barcelona, Nonzwakazi and Waterdal. Britstown comprise of a smaller residential component, which includes Jansenville, Mziwabantu, Britstown (town) and Proteaville.

Hanover also houses several residential components, which include Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville and Hanover (town). See the Status Quo maps that forms part of this document.

2.4 DISTRIBUTION OF BUSINESS AREAS

2.4.1 CENTRAL BUSINESS DISTRICT

De Aar:

Every community has a formal business sector, but De Aar definitely has the largest Central Business District (CBD) due to the rich history of the railroad network that was once the economic drive of the area. The CBD of De Aar formed alongside Voortrekker Street with a concentration of activities in the area where Main- and Voortrekker Streets intersect. This area was directly influenced by the nearby location of the Railway station and relevant activities that came with the railway activities. This all formed to the west of the railway lines due to the fact that very few linkages exists between the western and eastern sides of town. Smaller secondary business areas are to be found in Sunrise and Nonwakazi which lies to the east of the railway lines.

Britstown

In Britstown the CBD formed alongside Mark Street with a concentration thereof in the intersection between Mark- and Lang Streets. Smaller corner shops are to be found throughout the town with a small concentration in Proteaville and Mziwabantu.

Hanover

In Hanover a concentration of business activities developed alongside the N1 route into a northern direction up to Berg Street and then a larger component are to be found alongside Queen- Mark Streets in the centre of town. Smaller secondary business components are also found in Tornadoville and Nompumelelo.

2.4.2 RESIDENTIAL BUSINESS SECTOR

A smaller section of businesses at homes are also to be found throughout the municipal area with more and more tuck shops, offices and residents working from home to be found.

2.4.3 INFORMAL BUSINESS SECTOR

The informal sector is definitely evident throughout the area, but with a concentration thereof in Voortrekker Street in De Aar, near the Municipal Offices and the Community Hall which is easily accessible by all residents. In the towns of Hanover and Britstown the informal sector is much smaller and not clearly defined.

2.5 DISTRIBUTION OF INDUSTRIAL AREAS

De Aar:

The industrial area of De Aar is located to the eastern side of the railway lines, north-east of the CBD of the town. This area was developed in this specific location, due to the development potential the railway intersections in De Aar provided.

Britstown

In Britstown the industrial sector is not developed and only a small section is to be found to the east of the town.

Hanover

In Hanover very few industrial developments has taken place and only the section south of the N1 houses some small fragment thereof.

2.6 EXISTING SPORT AND RECREATIONAL FACILITIES

De Aar:

The town of De Aar houses several sport and recreational activities with segments thereof located within most of the residential areas. These segments include sports grounds and swimming pools.

Britstown

Britstown have two formal sporting facilities of which one is located to the south-west of town and one to the north. The town does however not house any other recreational facilities.

Hanover

Hanover also has a sports ground, but houses no formal recreational activities.

2.7 EXISTING CENTRAL AUTHORITY FACILITIES

De Aar:

De Aar houses a number of important central authority functions, such as Police Stations, the Magistrates Court, the correctional services, the District Municipality, several Provincial department offices, a state hospital and several clinics and other central functions. The most of these facilities are located to the west of the railway line, with a concentration in the south-west corner of the town

Britstown

In Britstown a few normal central functions are located throughout town, such as the municipal buildings, the library, the traffic department, police station, etc. The most of the central functions are however located in De Aar.

Hanover

In Hanover a few central functions are located throughout town, such as the municipal buildings, police station, clinics, etc. These functions are to be found scattered throughout town and no formal area can be clearly defined.

2.8 CEMETERIES

De Aar:

The cemeteries of De Aar are to be found throughout town with the largest thereof to the north-east and south-east of the town.

Britstown

In Britstown the cemeteries of the town are to be found in the central parts of Britstown (town) and to the north-west of Mziwabantu.

Hanover

In Hanover the largest cemeteries are to be found in the southern section of town and then to the north of town.

2.9 EDUCATION/ SCHOOLS

De Aar:

In De Aar a number of schools are to be found throughout the town, east and west of the railway lines.

Britstown

In Britstown the schools are centrally located to be reached by the whole community.

Hanover

In Hanover the schools are located centrally to the whole community so that it can be reached by walking pupils.

2.10 OPEN SPACES

De Aar:

A number of open spaces are to be found throughout De Aar with concentrations

in some places. Not all the open spaces in the town are utilized to their fullest extent and some could be used for other purposes.

Britstown

In Britstown there are also open spaces located throughout the town, but there are not so much vacant open spaces as in the case of De Aar.

Hanover

In Hanover there are also some open spaces to be found throughout the town of which only a few are utilized for parks. Some open spaces could be utilized for other land uses if necessary.

2.11 CHURCHES

De Aar:

A large number of churches of different denominations are to be found throughout town and every section of town is provided by church sites.

Britstown

A number of churches of different denominations are to be found throughout town and every section of town is provided by church sites.

Hanover

A number of churches of different denominations are to be found throughout town and every section of town is provided by church sites.

2.12 RURAL DEVELOPMENT

The farming community of Emthanjeni is focused on extensive farming with the focus on sheep and goats farming. The Emthanjeni area is increasingly becoming famous for delivering the famous “Karoo” mutton with its unique flavour and quality. Emthanjeni has several abattoirs in De Aar: one solely for sheep with a capacity of 1000 carcasses per day, supplying meat to all the provinces. The second abattoir has a capacity for 550 sheep carcasses and, in addition to beef, supplies meat far beyond our region, even as far a field as Durban. The third abattoir specialises in venison for export. Another abattoir for pigs and ostriches aimed at the export market has also recently been commissioned.

An area surrounding the Smartt Syndicate dam was developed into smaller agricultural plots below the dam wall. This area is however not utilized to its fullest potential due to droughts and the invasion of the Prosopis tree.

3. SPATIAL ANALYSIS

3.1 SPATIAL DEVELOPMENT FRAMEWORK – 2004

Emthanjeni planned their first SDF during 2004, but this SDF comprised only of several maps indicating the different areas for future development. The Municipality therefore decided to update the existing documentation and maps in order to obtain a clearer picture for future development of the Municipality. This is thus the second review of the said plans, but the first documentation.

3.2 VACANT LAND FOR DEVELOPMENT

The Emthanjeni Municipality is fortunate to have access to enough vacant land that will be identified within this SDF for future development. The different areas for development will be discussed in the section below:

3.2.1 DE AAR

Throughout the town small sections of vacant land was identified that will be utilized for integration and development. The largest portion of vacant land however lies to the south of De Aar west, north of the N10 route that runs through this section of the town. Several areas have also been identified to the east of town which can also be developed and utilized for different land uses. The current situation in De Aar with the location of the railway lines is prohibiting the town to integrate 100%. This will however be dealt with by the shifting of the focus of development to the N10 route and thus giving the community as a whole the opportunity to obtain land.

3.2.2 BRITSTOWN

In Britstown a smaller section of vacant land are to be found and vacant land for development is available in most directions around the town, except to the south-east where storm-water could cause problems. The integration of Mziwabantu with Proteaville and Britstown (town) will remain a problem due to the location of the railway lines in the area. The rest of the town is in the process of integration.

3.2.3 HANOVER

Hanover has a section of vacant land between the eastern and western sections of town that could be utilized for future development of the town. This will also give direction for the integration of the town and optimizing of land use.

3.3 SPATIAL TRENDS

The spatial trends for each of the towns will be discussed.

3.3.1 DE AAR

The current spatial trend for development in De Aar is a new focus on the planned new Hospital and development opportunities that will come with that. It is also clear that there is a spatial trend for the development of smaller housing units with the focus on townhouse complexes.

3.3.2 BRITSTOWN

The current spatial trend in the town is for the development of the tourism component alongside the main road (Mark Street) of Britstown. This can clearly be seen in the manifestation thereof in the number of guesthouses that opened their doors over the past few years. Another spatial trend is for people living in the city to buy a house in the area, to upgrade it and visit it during holidays or to rent it out as guesthouses.

3.3.3 HANOVER

The location of the N1 route in close proximity to the town has led to the spatial trend of business opening directly alongside this route, as well as guesthouses catering for the tourist.

Due to the beautiful architecture of buildings that are to be found in Hanover, the renovation thereof and the utilization thereof during holidays, or as guesthouses is common.

3.3.4 RURAL AREA

The farms alongside the N1, the N10 and the N12 have all started to open guesthouses in the farms for tourists in order to provide a sleepover location for people traveling from the north to the south and visa versa. The opening of abattoirs on the farms and the distribution of meat from the said farms, have also developed over the past few years and can definitely

be seen as a spatial trend.

4. INTERACTION

4.1 NATIONAL SPATIAL DEVELOPMENT POLICY / PERSPECTIVE

4.2 PROVINCIAL SPATIAL DEVELOPMENT POLICY / PERSPECTIVE

4.3 REGIONAL SPATIAL DEVELOPMENT POLICY / PERSPECTIVE

4.4 VERTICAL ALIGNMENT WITH OTHER SDF's

4.5 ADDRESSING AND ACHIEVING

It is very important that the Municipality keep in touch with the planning division of the Province in order to obtain a clear picture of exactly what is going on in the surrounding areas, as well as on a provincial and national level.

5. DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

5.1 DEVELOPMENT CONSTRAINTS

Throughout the area, some definite development constraints can be identified which will be discussed in more detail in this section

5.1.1 DE AAR

The development constraints are as follow:

- ④ The town is split in two by the major railway junction that are to be found in the centre of town and this prohibits integration of the town.
- ④ To the west of the town lies a local koppie which hampers normal

development in this direction.

- Ⓢ There are several smaller storm water furrows running through the town which causes problems during severe thunderstorms and especially the area to the east of the railway line, can cause problems in severe circumstances.

5.1.2 BRITSTOWN

The development constraints are as follow:

- Ⓢ The northern section of the town is separated in two by the railway line that is situated in this section of the town.
- Ⓢ The dam that is located to the south-east of the town hampers development in this direction.
- Ⓢ The area to the south-west of the town also has problems with storm water draining.

6.1.3 HANOVER

The development constraints are as follow:

- Ⓢ The N1 route hampers development in close proximity of the road and access to the said road is very difficult.
- Ⓢ Storm water furrows are located to the north of the town which must be taken into consideration with future expansions.

5.1.4 RURAL AREA

The development constraints are as follow:

- Ⓢ The periodic droughts are hampering development of the rural areas and have a negative impact on the economy of the area.

6. STRATEGIES AND PRIORITIES

Within the IDP, the following aspects were identified as land use needs for the residents.

- Ⓢ Creation of a sustainable Environment in Emthanjeni
- Ⓢ Basic Infrastructure for all
- Ⓢ Primary Health Services for All
- Ⓢ Effective Health Services in Emthanjeni
- Ⓢ Effective Education for the community
- Ⓢ Effective Spatial Planning
- Ⓢ Effective Administration of Municipal Area
- Ⓢ Effective Public Transport Services
- Ⓢ Effective Service to the Community
- Ⓢ General Safety of Community
- Ⓢ Economic Development

Ⓢ Roads maintenance in the Municipal area

Chapter 3 of the IDP lists all the current projects and proposals that form part of the future planning of the community.

7. STRUCTURING ELEMENTS OF A VIBRANT COMMUNITY

7.1 NODES

Urban nodes are pockets of concentration of human settlement and activity at a specific locality at the regional scale and offer a spectrum of supporting infrastructure and services needed to maintain and develop new services and infrastructure within these urban nodes.

7.2 CORRIDORS

Development corridors are characterized by higher order ribbon-like development along routes that would otherwise be classified as movement corridors. These occur on various levels, from local development corridors along the main streets of the towns or even along rivers to regional and provincial corridors. Different types of corridors can be distinguished such as development corridors, movement corridors and activity corridors.

7.3 BARRIERS

Any natural or man-made structure (e.g. rivers and railways), which serves as a barrier to further development, or separates areas of development.

7.4 AREAS (ZONES OR UNITS)

These areas are usually naturally formed due to certain economic, geographical and/or historic reason for certain land uses to be situated in certain areas. For the SDF the location of different zones in close proximity to one another is of great importance.

7.5 FOCAL POINTS

Focal points are specific areas where development are currently focused and will keep growing in the future.

8. DESIRED SPATIAL GROWTH PATTERNS

8.1 DEVELOPMENT OF FUTURE ROAD INFRASTRUCTURE

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
<i>Existing roads:</i>	Solid black line: -----
<i>Future Roads:</i>	Dotted line: - - - - -
<p>De Aar: Existing Road network The existing road network that is available in De Aar is of a high standard and most of the roads are tar roads. The N10 road is located to the south of the town and links Britstown from the north-west with Hanover in the south-east. The main road in De Aar is Voortrekker Street. (See Figure 8.1 a)</p>	<p>De Aar: Future Road Network Future extensions of the road infrastructure were identified and the focus will be on integration and expansion in all directions. Smaller ring networks are planned for every residential area and the proposed extension thereof.</p>
<p>Britstown: Existing Road Network The town links via the N10 with De Aar and Hanover to the south-east and via the N12 with Victoria West and Strydenburg. Within the town the existing road network consists of good tarred roads and several gravel roads in a relatively good condition. (See Figure 8.1 b)</p>	<p>Britstown: Future Road Network Future extensions of the road infrastructure has been identified and includes several small internal networks in order to provide ample access and vehicle circulation for future development areas.</p>
<p>Hanover: Existing Road Network The N1 main road runs through the southern section of the town and links Hanover with Colesberg in the north-east and Richmond in the south-west. The N10 road links Hanover with De Aar in the north-west and Middelburg in the south-east. Within the town the existing road network consists of good tarred roads and several gravel roads in a relatively good condition. (See Figure 8.1 c)</p>	<p>Hanover: Future Road Network Future extensions of the road infrastructure has been identified and includes several small internal networks in order to provide ample access and vehicle circulation for future development areas.</p>

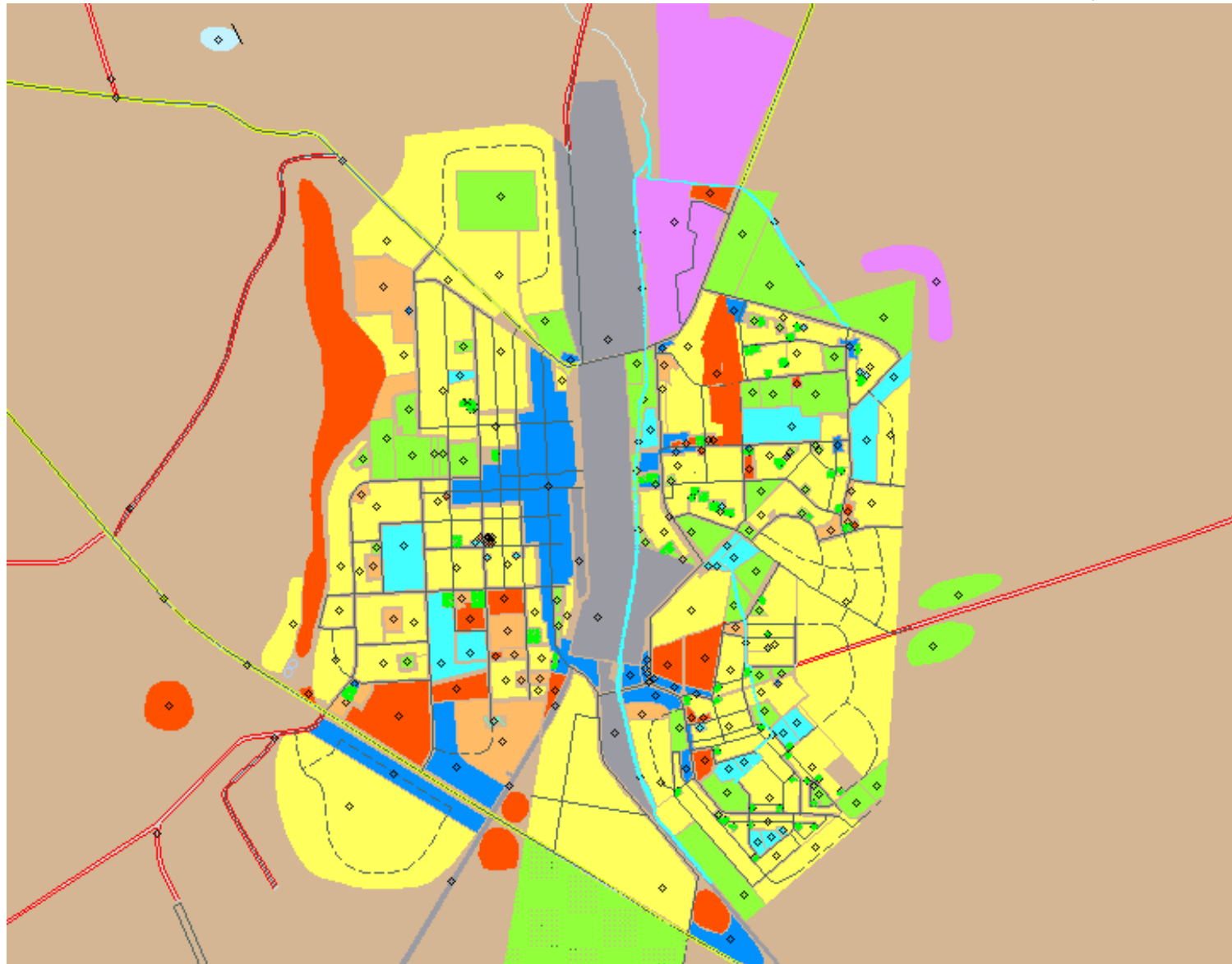


Figure 8.1 a): The existing and future road network for De Aar.



Figure 8.1 b): The existing and future road network for Britstown.

Planning for the Future

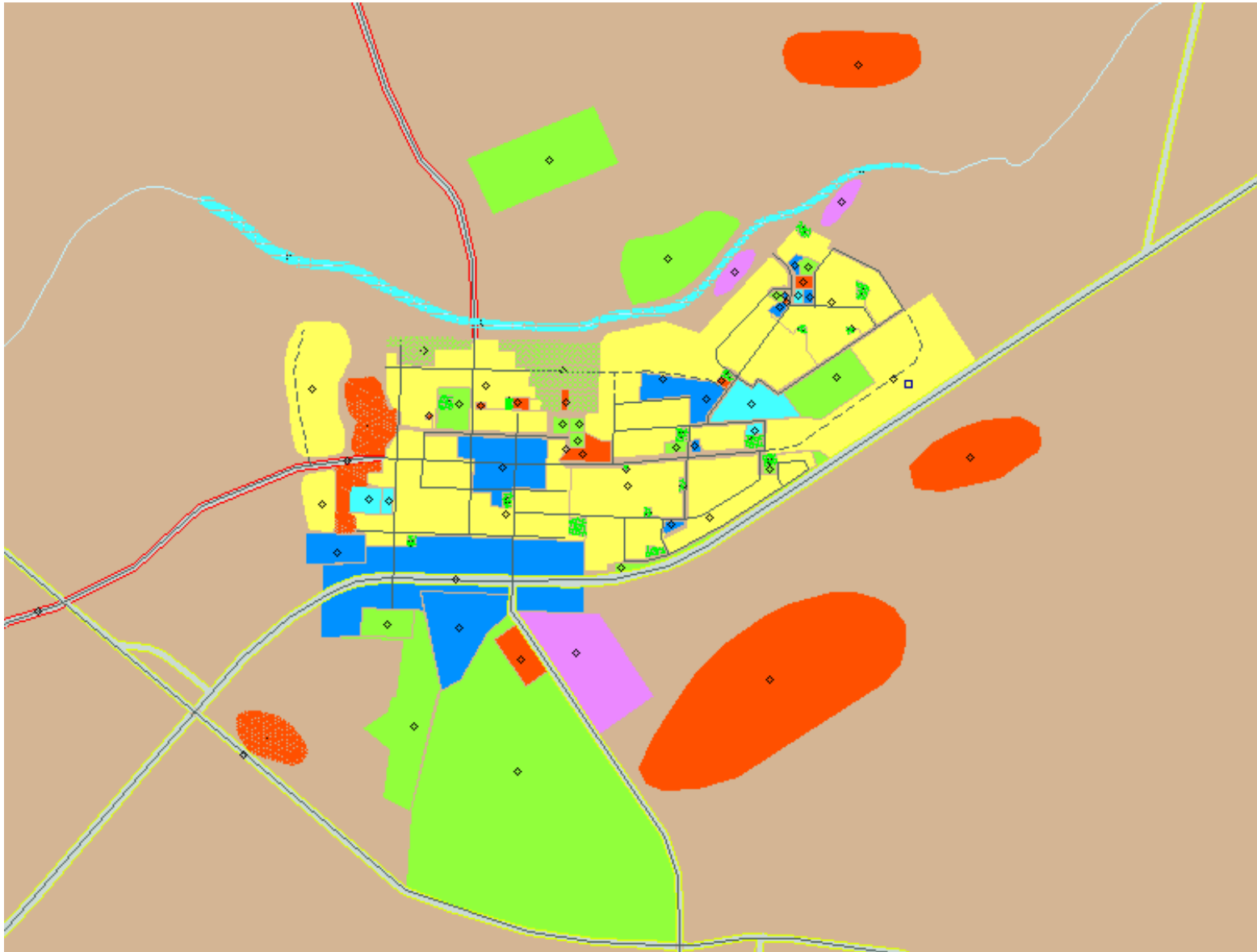


Figure 8.1 c): The existing and future road network for Hanover.

8.2 DEVELOPMENT OF FUTURE RESIDENTIAL AREAS

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Low Density Housing:	Yellow
Townhouses/ Flats/ High Density Housing:	Orange
<p>De Aar: Existing Residential Areas De Aar has several residential areas, which includes De Aar West, De Aar east, Sunrise, Barcelona and Nonzwakazi. The Higher density residential areas are located to the east of the railway lines, which splits the town in two segments.</p> <p>(See Figure 8.2 a)</p>	<p>De Aar: Future Residential Areas Normal residential development is planned for most of the areas surrounding the town, which includes the northwestern, the eastern and southwestern sides of town. Several areas have been indicated for higher density residential development, with a few worth mentioning. The following erven are indicated for a certain development proposal: Erf 3062: A Portion (1.8ha) thereof must be developed for a townhouse complex/ higher density residential development. Erven 7705 – 7715: These erven (combined 1.5ha) are ideal for the development of a higher density residential development of town house complex. Erven 7750, 7751 and 7753: These erven (combined 1.5ha) are ideal for the development of a townhouse complex. Erf 7741: This erf could be used for a townhouse complex and is 0.4ha in size. Erf 366: This erf is ideal for a townhouse complex and is 1ha in size. Erf 4377: This erf is ideal for a townhouse complex and is 1.8ha in size. Erf 4156: This erf is also ideal for a townhouse complex and is 1.2ha in size. Erven 5512, 4498, 4499, 4148 – 4152: Combined these erven is 1.2ha in size and are ideal for a townhouse complex. Erf 1422: This erf is 1.1ha in size and ideal for a townhouse complex. Erf 310: This erf is 6ha in size and must be utilized for high density residential development. Portion of commonage, east of the new hospital: This portion is about 24ha in size and can be utilized for a combination of residential developments, which could include medium to high density residential areas, as well as townhouse complexes.</p>

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
<p>Britstown: Existing Residential Areas The town has a lower residential segment that is to be found south of the railway line and a higher density residential area to the north of the railway line.</p> <p>(See Figure 8.2 b)</p>	<p>Britstown: Future Residential Areas The largest residential developmental areas are indicated to the north-east of town, to the north-west, west and south-west. Small sections of integration, infilling can be found in the central northern portion of the town, directly south of the railway line.</p>
<p>Hanover: Existing Residential Areas The residential areas of Hanover lie directly north of the N1 main route that runs through the town. The western section has a lower density residential character with beautiful architecture that depicts the Karoo character. This is definitely worth conserving. The eastern residential area has a high density residential character, but still has some beautiful Karoo architecture.</p> <p>(See Figure 8.2 c)</p>	<p>Hanover: Future Residential Areas The layout of the town makes it possible for integration to take place and the future residential development of the town is focused in the central areas in order to obtain integration. Extension of the residential areas has also been identified to the south-east of town, as well as to the west.</p> <p>The conservation of the architectural character of Hanover is very important and it is necessary for the development of a policy for the future conservation thereof.</p>



Figure 8.2 a): The current and future residential development of De Aar.

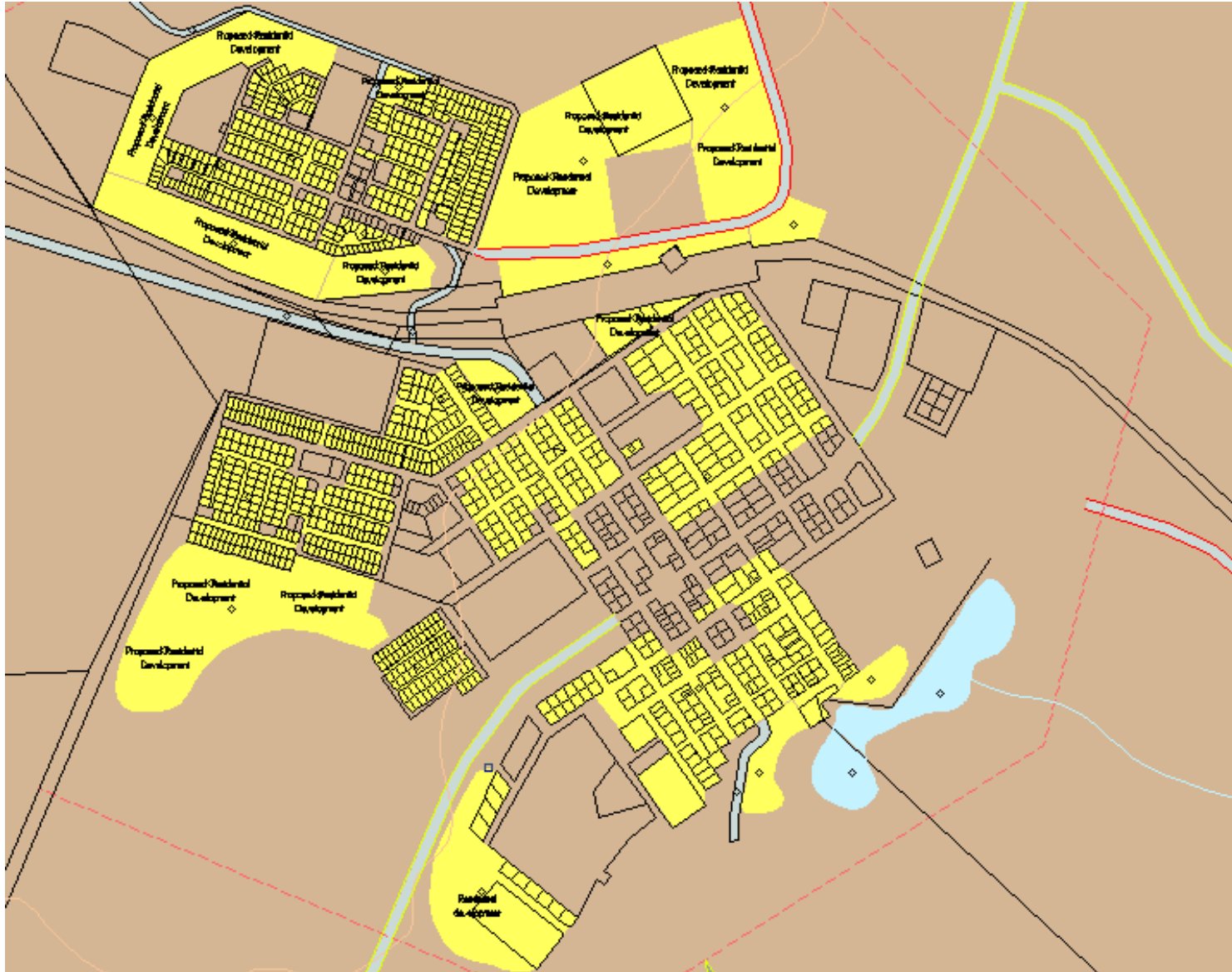


Figure 8.2 b): The current and future residential development of Britstown.

Planning for the Future

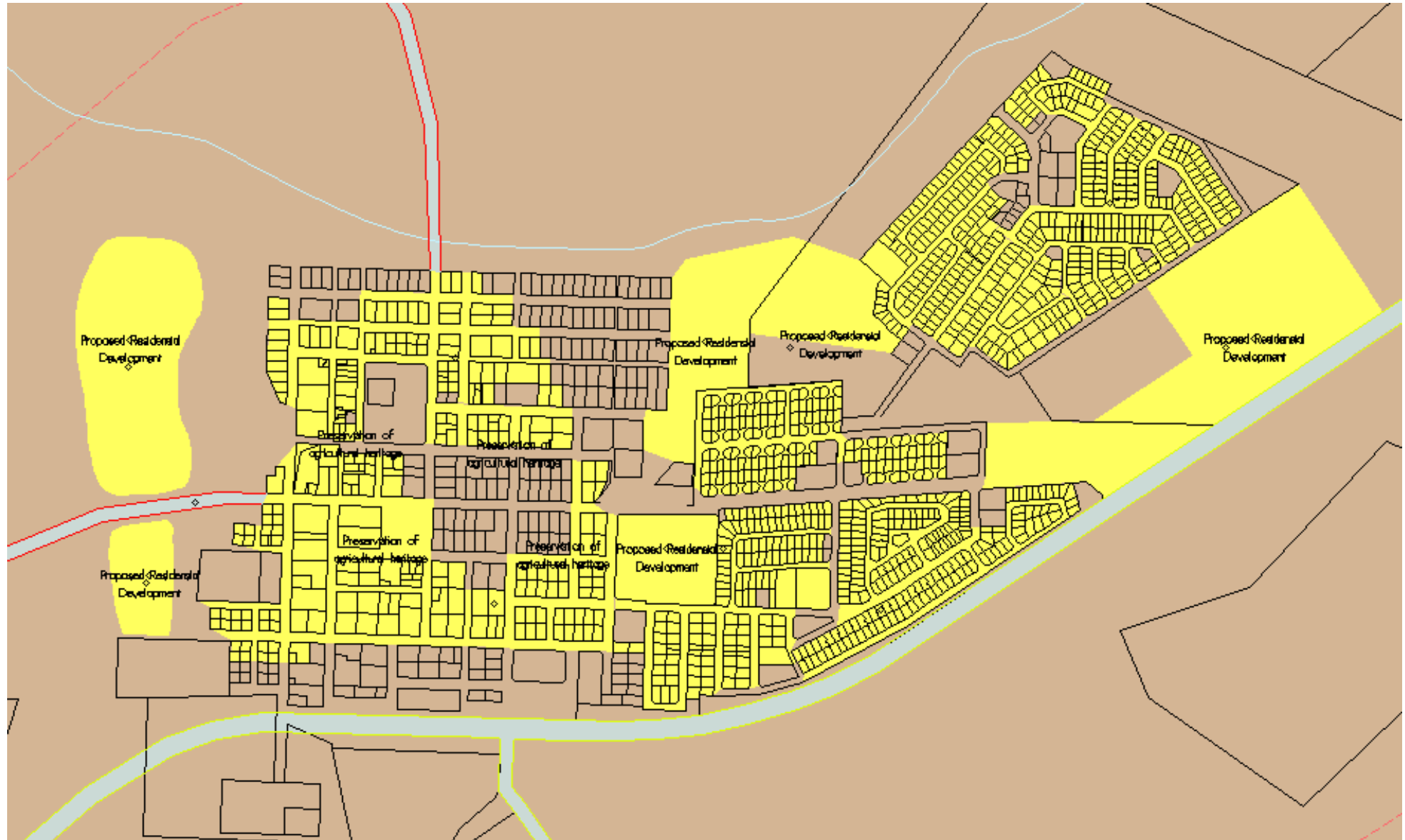


Figure 8.2 c): The current and future residential development of Hanover.

Planning for the Future

8.3 DEVELOPMENT OF FUTURE BUSINESS AREAS

The identification of the desired direction or location for the future expansion of the business area is just as essential for the decision making process, especially regarding the approving of rezoning and subdivisions for business purposes. This is also important to initiate investment in certain areas. The identified areas are as follow:

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Business indication on maps: Dark Blue	
<p>De Aar: Existing Central Business District (CBD) The existing CBD of De Aar is mainly situated directly alongside Voortrekker road, the main road in De Aar. Most of the business activities are to be found on the axis of Main to Theron and Voortrekker Streets. (See Figure 8.3 a)</p>	<p>De Aar: Future Central Business District (CBD) It is proposed that the existing CBD be expanded alongside Voortrekker Street in both a northern and southern direction, as well as in a westerly direction as far as Rossouw Street. It is proposed that business development will link with Nonzwakazi through development of the CBD sector in a southeasterly direction.</p>
<p>De Aar: Existing Small Business Nodes (SBN) Several smaller business nodes are to be found throughout the town in every community, with relative large nodes to be found in Sunrise and Nonzwakazi. (See Figure 8.3 a)</p>	<p>De Aar: Future Small Business Nodes (SBN) It is proposed that all the existing nodes be expanded to the direct adjacent erven in the immediate vicinity of the nodes. The largest node developments are proposed to the west of Nonzwakazi, directly adjacent to the bridge that gives access from west to east.</p>
<p>De Aar: Existing Nodal and Corridor development At present no nodal or corridor development are to be found in De Aar (See Figure 8.3 b)</p>	<p>De Aar: Future Nodal and Corridor Development The development of the N10 road as a corridor for development between Britstown, De Aar and Hanover has been identified. A nodal development has been identified alongside the N10 route where it runs through the town. The nodal development has been triggered by the development of the new Hospital to the south of the town on Erf 1138. it is thus further proposed that the area alongside the N10 route be developed as a nodal business development area. It is also proposed that the whole area alongside Van der Merwe Street, that links with the N10 road, be developed as a business sector in future</p>
<p>Britstown: Existing Business Sector The existing CBD of Britstown is located alongside the main road, Mark Street that forms part of the N12 road that runs through town. Smaller business</p>	<p>Britstown: Future Business sector It is proposed that the CBD be developed alongside the N12 throughout town up to the intersection of the N12 with the corridor development identified as</p>

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
<p>nodes are to be found in Main and corner of Aster and Van Jaarsveld Streets.</p> <p style="text-align: right;">(See Figure 8.3 c)</p>	<p>part of the N10 route development. As part of the development alongside the N12 route, a new truck stop has been identified on the western periphery of town. The CBD is planned to develop alongside Long Street. The existing small business node in Mziwabantu is planned to develop alongside Main road, as well as the small node found on the corner of Aster and Van Jaarsveld Streets</p>
<p>Hanover: Existing Business Sector</p> <p>The existing CBD is to be found in two segments, one directly alongside the N1 route and the other in the northern section alongside Mark and Queen Streets. Smaller business nodes are to be found in Tornadoville and Nonpumelelo.</p> <p style="text-align: right;">(See Figure 8.3 d)</p>	<p>Hanover: Future Business sector</p> <p>A corridor development is planned alongside the N1 route on both sides of said route. An extension of the CBD alongside Mark and Queen Streets are also planned, as well as a new business node alongside Neptune Street. The existing smaller business nodes in Nonpumelelo are also planned to expand to the erven in the direct vicinity of said nodes.</p>

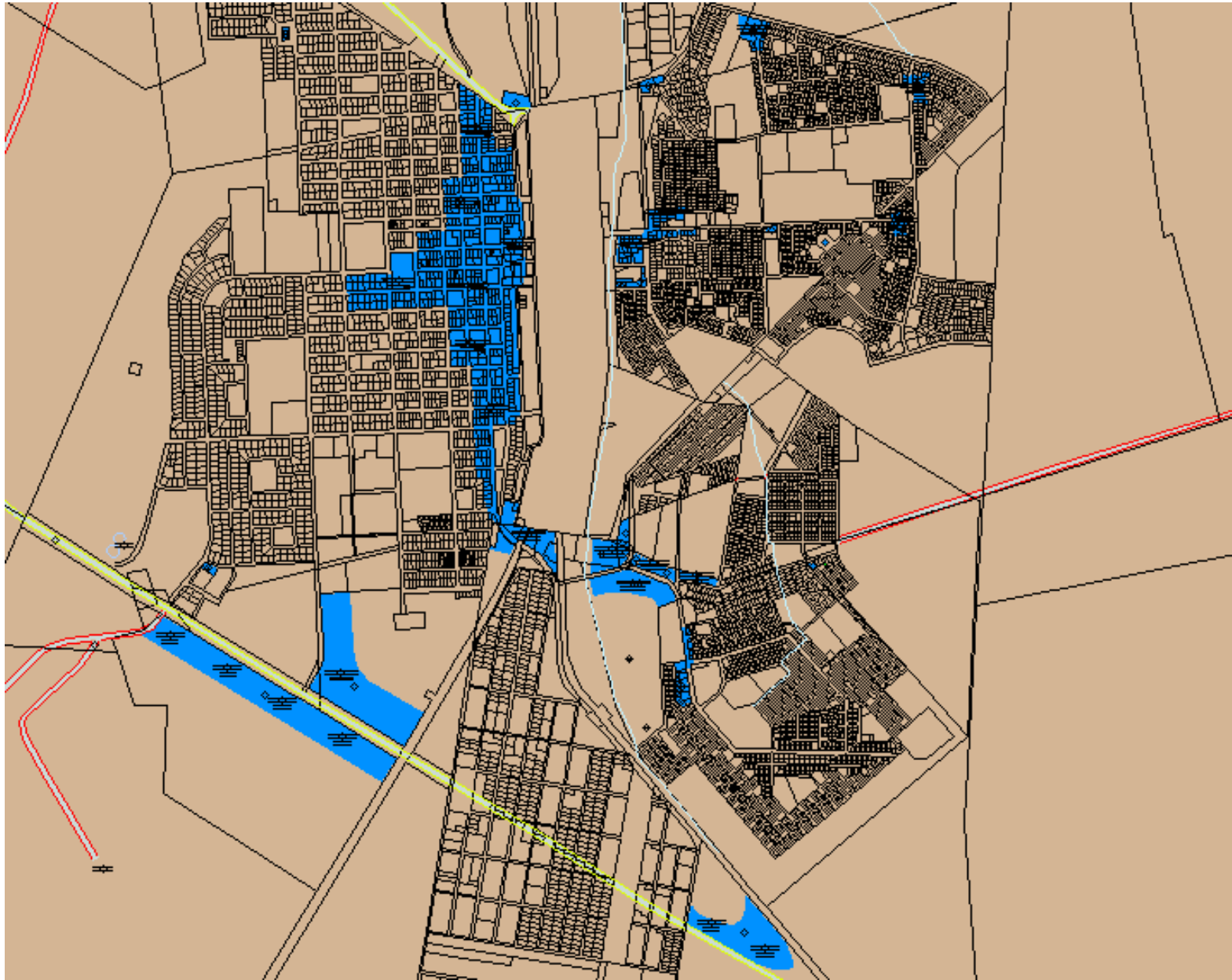


Figure 8.3 a): The existing and future expansion of the CBD and smaller business nodes of De Aar.



Figure 8.3 b): The corridor and nodal development alongside the N10 route in De Aar.



Figure 8.3 c): The existing and future expansion of the business sectors of Britstown.

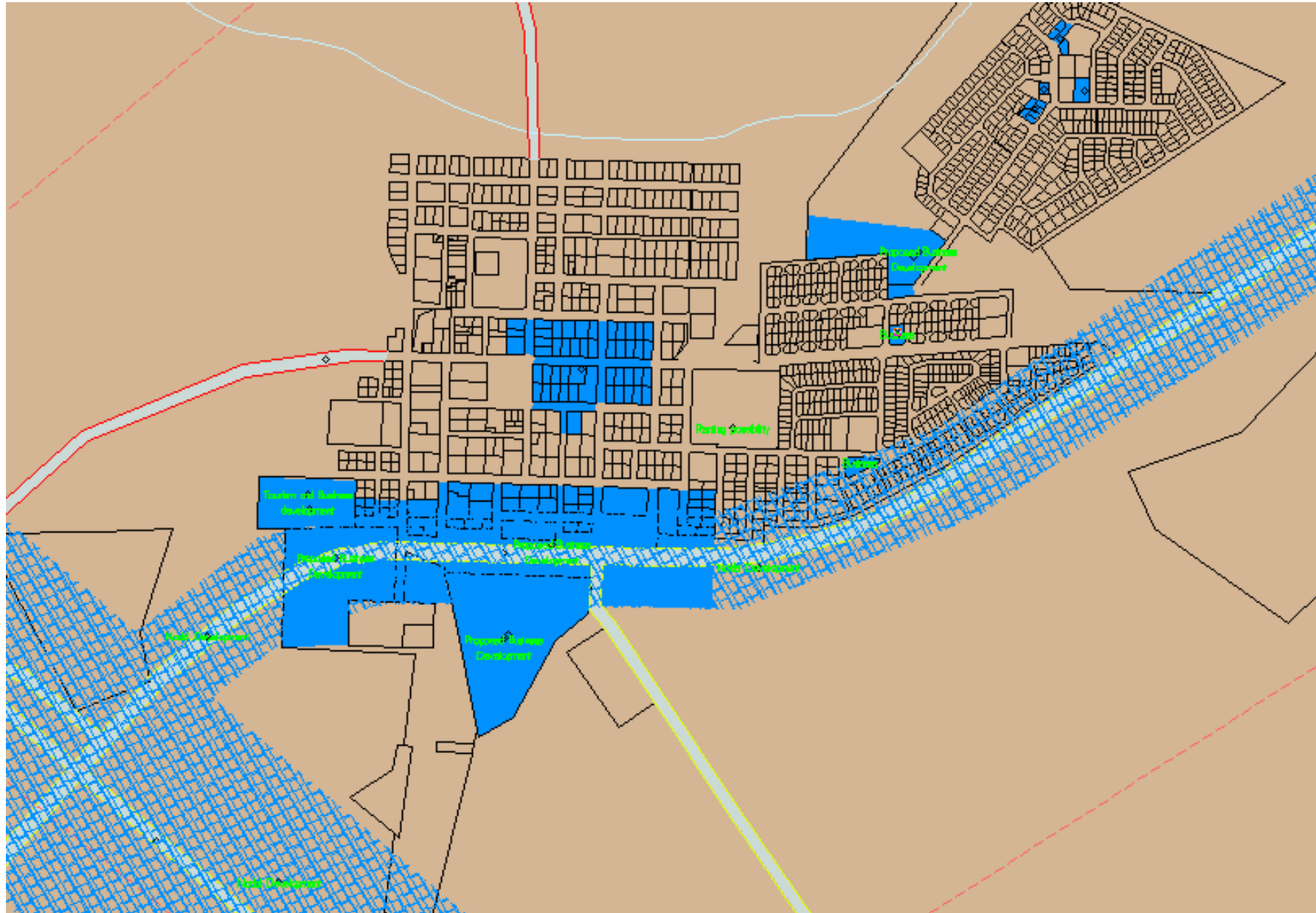


Figure 8.3 d): The existing and future expansion of the business sectors of Hanover.

8.4 DEVELOPMENT OF FUTURE INDUSTRIAL AREAS

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Industrial terrain:	Pink
De Aar: Existing Areas The existing industrial area of De Aar is located to the north of the town, directly west of the Philipstown road. (See Figure 8.4 a)	De Aar: Future Areas It is proposed that the industrial development must continue in a northerly direction, alongside the railway lines. It is also proposed that the brick making project shift to the north-east of the town.
Britstown: Existing Areas Britstown does not have a clearly defined industrial area and it is only the area alongside the abattoir to the east of town. (See Figure 8.4 b)	Britstown: Future Areas It is proposed that the area directly east of Raath Street be developed to house industrial development.
Hanover: Existing Areas As in Britstown, no clearly defined industrial area is to be found in Hanover. (See Figure 8.4 c)	Hanover: Future Areas It is proposed that a new area be developed to the south of the N1, to the east of the golf course.

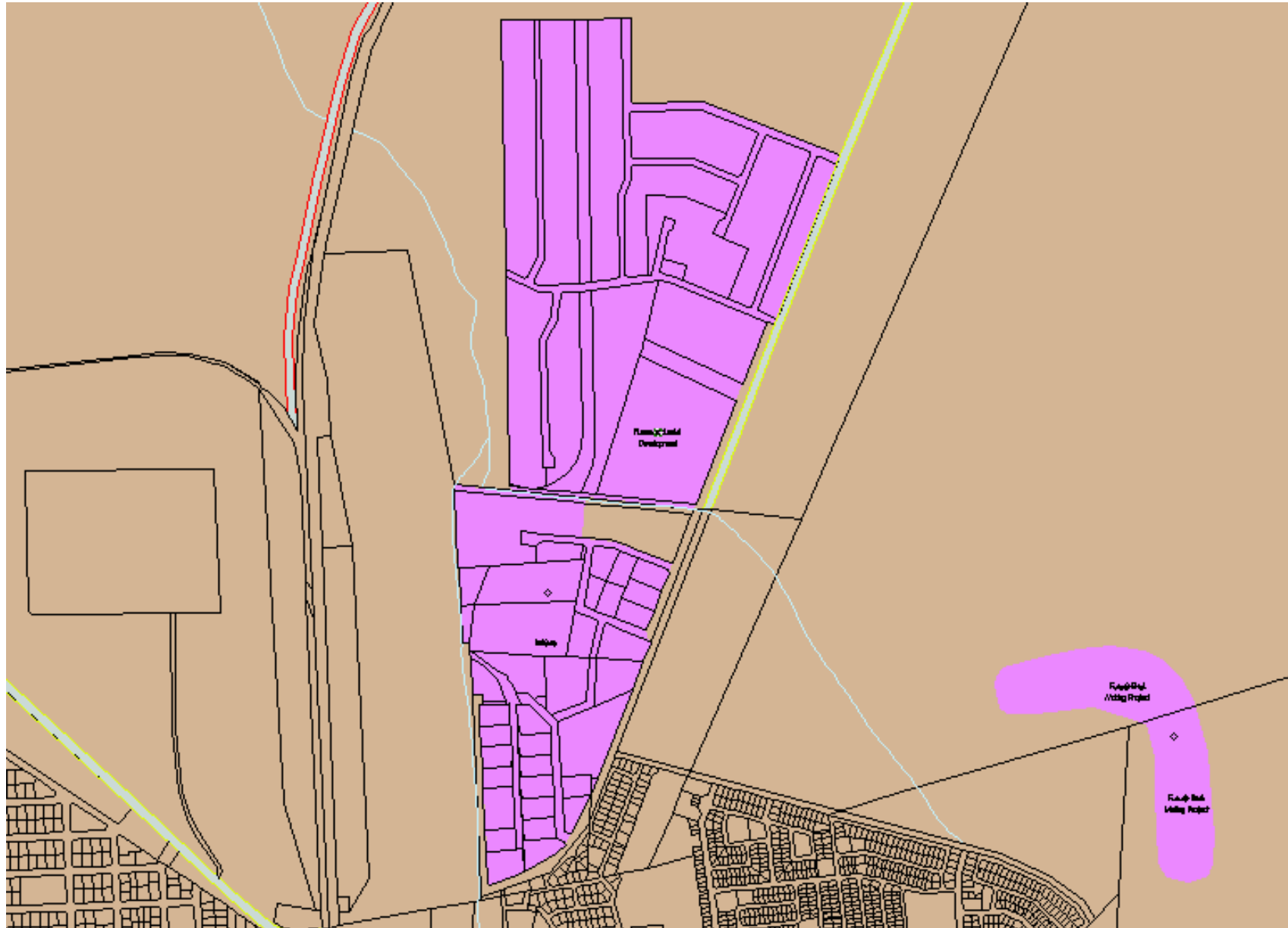


Figure 8.4 a): The existing and future extension of the Industrial area of De Aar.

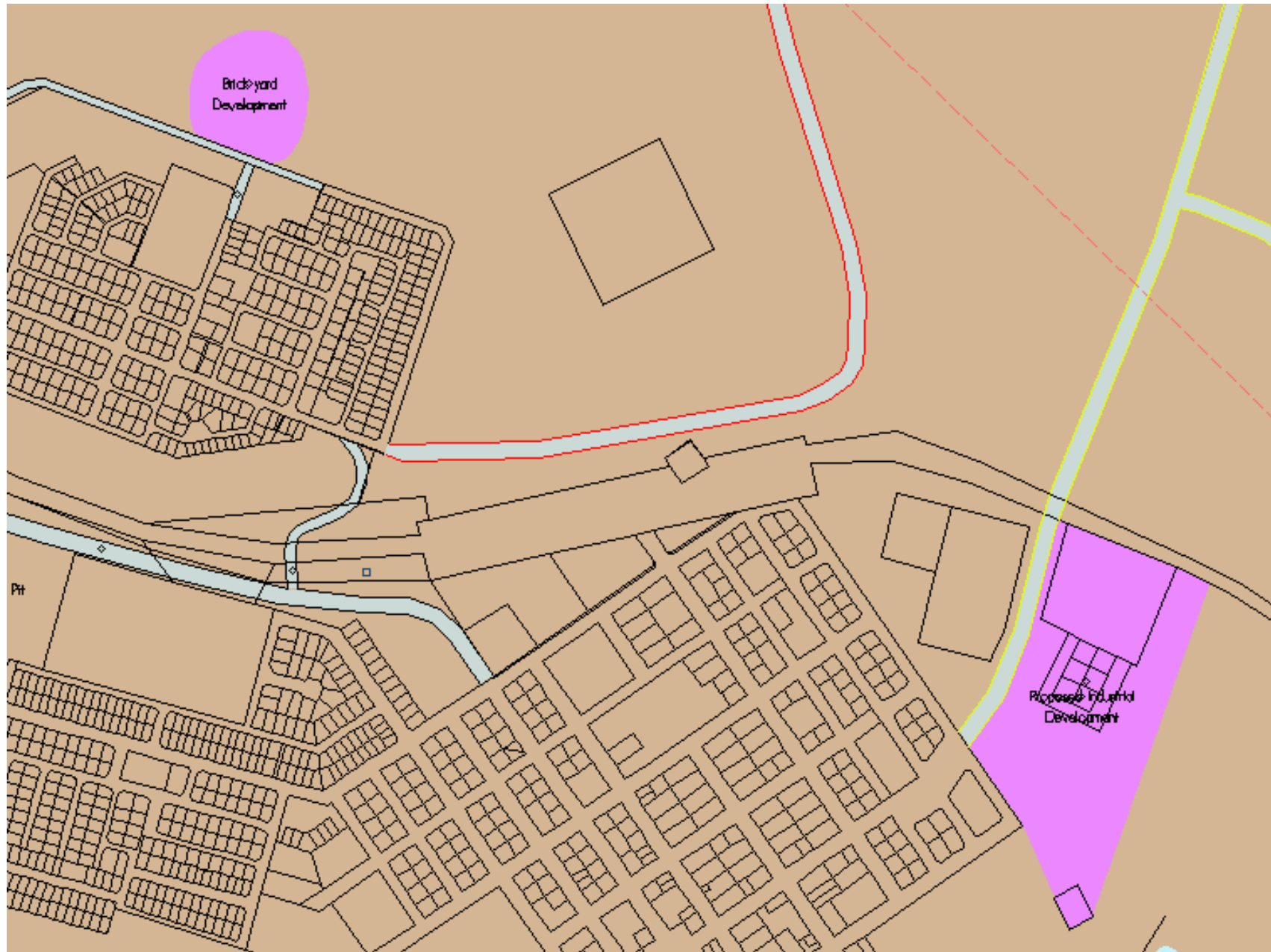


Figure 8.4 b): The existing and future extension of the Industrial area of Britstown.

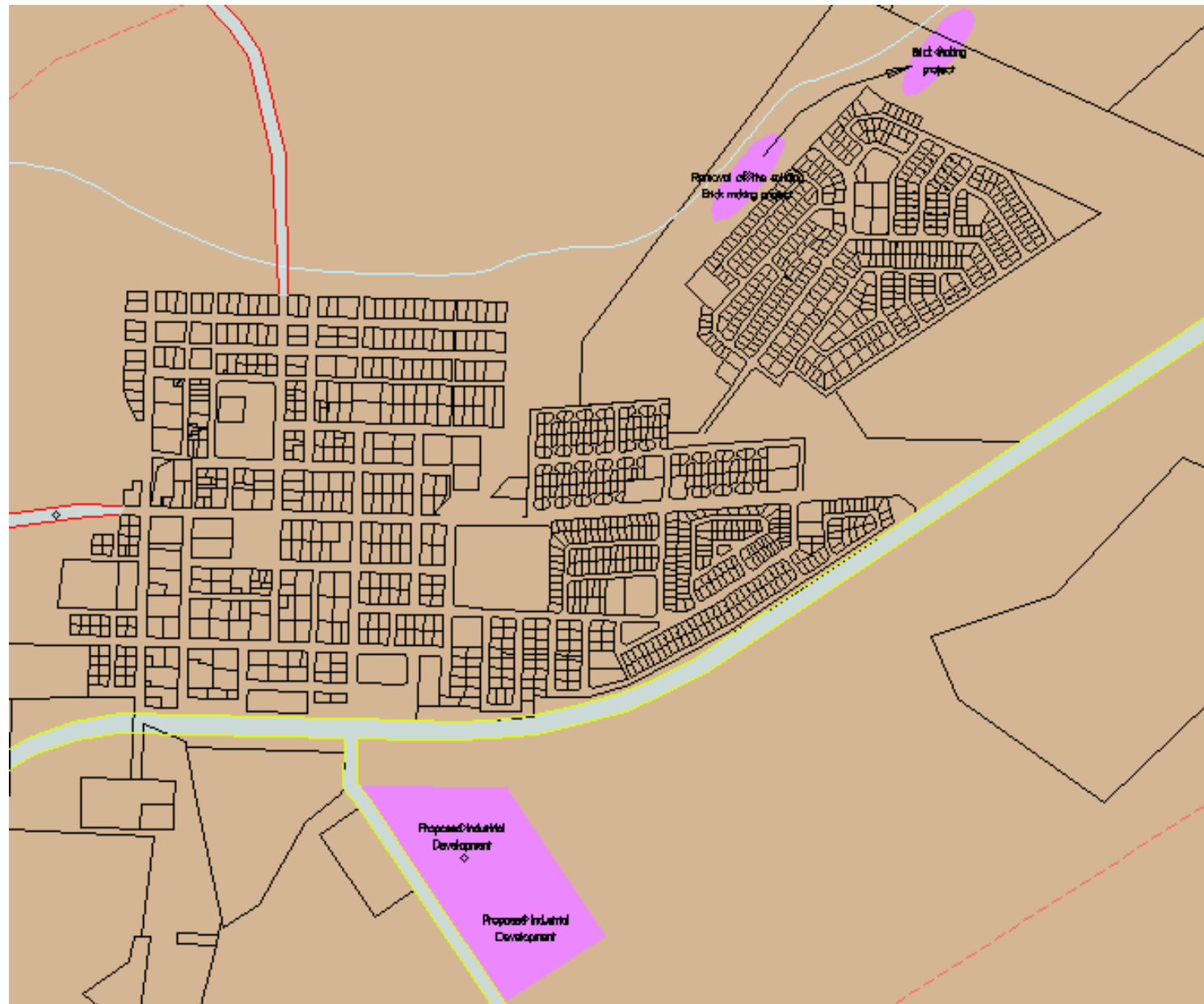


Figure 8.4 c): The existing and future extension of the Industrial area of Hanover.

8.5 DEVELOPMENT OF FUTURE SPORT, OPEN SPACES, RECREATIONAL AREAS AND CEMETERIES

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Sport, Recreational, open spaces and cemeteries : Green	
<p>De Aar: Existing Areas Throughout De Aar and in every residential area, a large number of sport grounds, recreational activities, natural open spaces and cemeteries are to be found. At present the existing golf course are located to the south of the N12 route. (See Figure 8.5 a)</p>	<p>De Aar: Future Areas It is proposed that the two existing cemeteries that are located to the north (east of the Philipstown road) and the south-east of Nonzwakazi be extended. It is also proposed that a new cemetery be developed to the east of Barcelona. The existing sport grounds must be upgraded and developed, but no new areas have been identified. A new golf course with camping and braai facilities has been identified north of town, where ample water from the sewerage works is available.</p>
<p>Britstown: Existing Areas Several open spaces are to be found throughout Britstown with 3 sport grounds to be found. Cemeteries and recreational spaces are also to be found throughout town. (See Figure 8.5 b)</p>	<p>Britstown: Future Areas It is proposed that the existing sport grounds be upgraded and developed, with special emphasis on the southern sport field. The existing open spaces must be upgraded and developed. A new cemetery is proposed to the south alongside the Victoria-West road (N12). It is also proposed that a golf course be developed alongside the dam, directly south of the town.</p>
<p>Hanover: Existing Areas Hanover also has several open and recreational spaces that are to be found throughout town. Sport grounds are to be found in the southern and eastern sections of town, with a golf course found to the south of the N1 route. (See Figure 8.5 c)</p>	<p>Hanover: Future Areas It is proposed that the existing sport grounds be upgraded and that a new sport ground be developed to the west of Nonpumelelo. The existing cemetery that is located north of the town must be expanded in a easterly direction.</p>

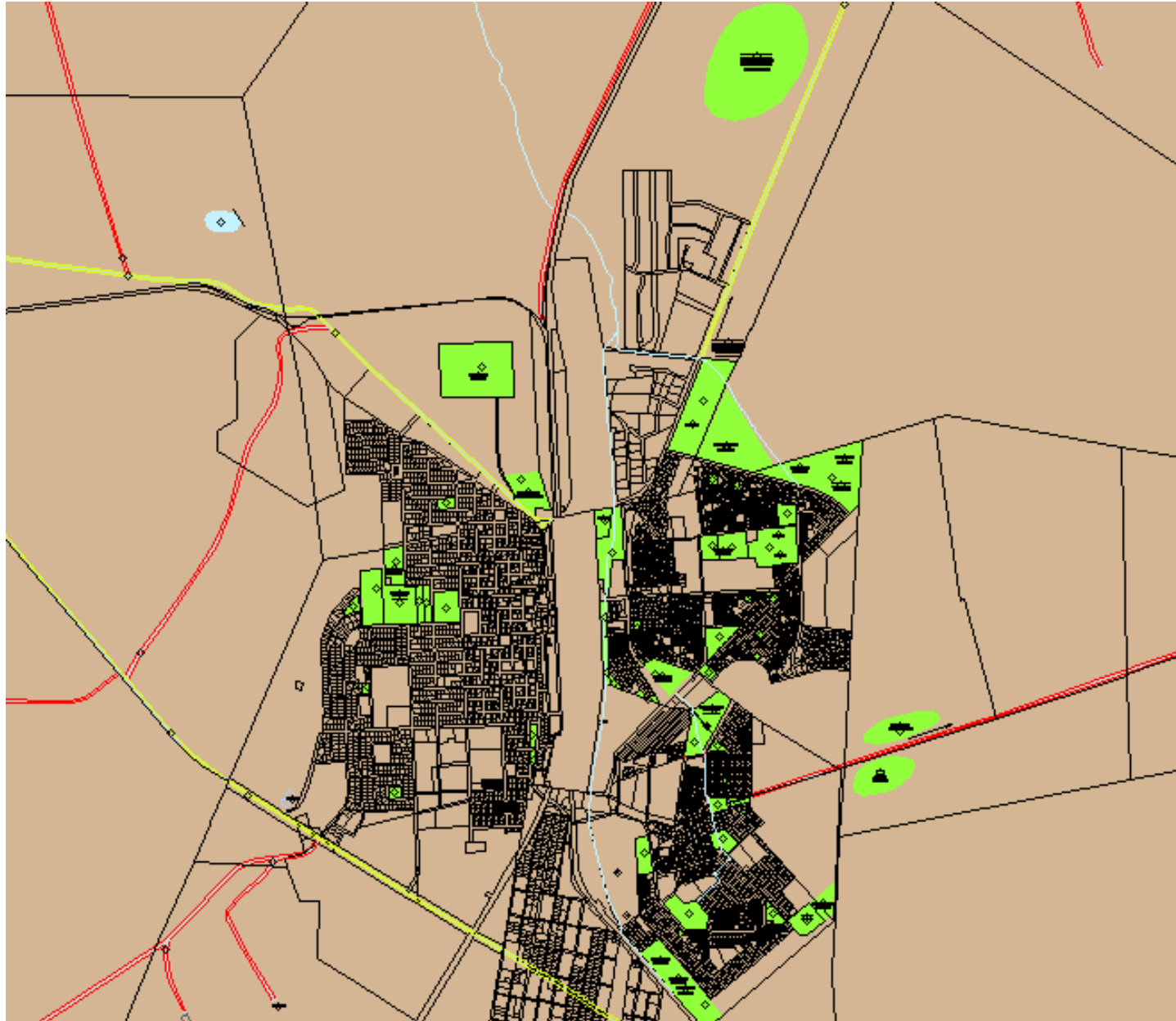


Figure 8.5 a): The existing and future open spaces, sport ground, recreational activities and cemeteries of De Aar.



Figure 8.5 b): The existing and future open spaces, sport ground, recreational activities and cemeteries of Britstown.

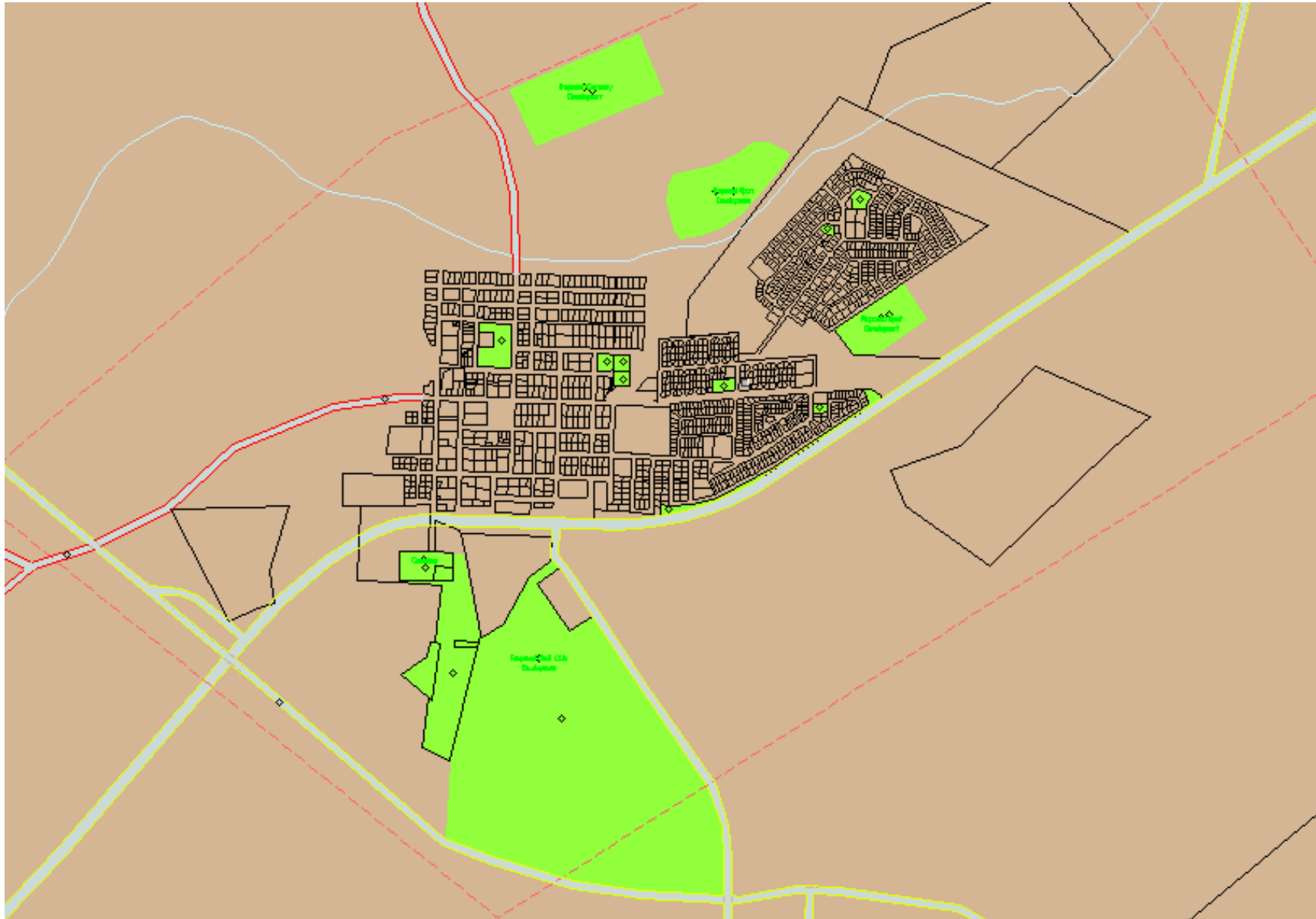


Figure 8.5 c): The existing and future open spaces, sport ground, recreational activities and cemeteries of Hanover.

8.6 DEVELOPMENT OF FUTURE ACADEMIC UTILIZATION

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Academic utilization : Light blue	
<p>De Aar: Existing Areas Throughout De Aar and in every residential area, schools and academic land uses are to be found.</p> <p>(See Figure 8.6 a)</p>	<p>De Aar: Future Areas It is proposed that the area surrounding the new hospital, adjacent to the N10 route, directly east of Van der Merwe Street, be the focus point of future academic activities, which would include the nurses training facilities. At this stage no new school erven are planned, due to the fact that the existing facilities are adequate.</p>
<p>Britstown: Existing Areas The town has its own academic land uses which can be found throughout town and which are easily accessible.</p> <p>(See Figure 8.6 b)</p>	<p>Britstown: Future Areas It is proposed that one of the schools be extended in a westerly direction.</p>
<p>Hanover: Existing Areas The town has its own academic land uses which can be found throughout town and are relatively easily accessible.</p> <p>(See Figure 8.6 c)</p>	<p>Hanover: Future Areas At this stage no future academic land uses are planned, due to the fact that the existing land uses are adequate to accommodate the normal growth of town.</p>

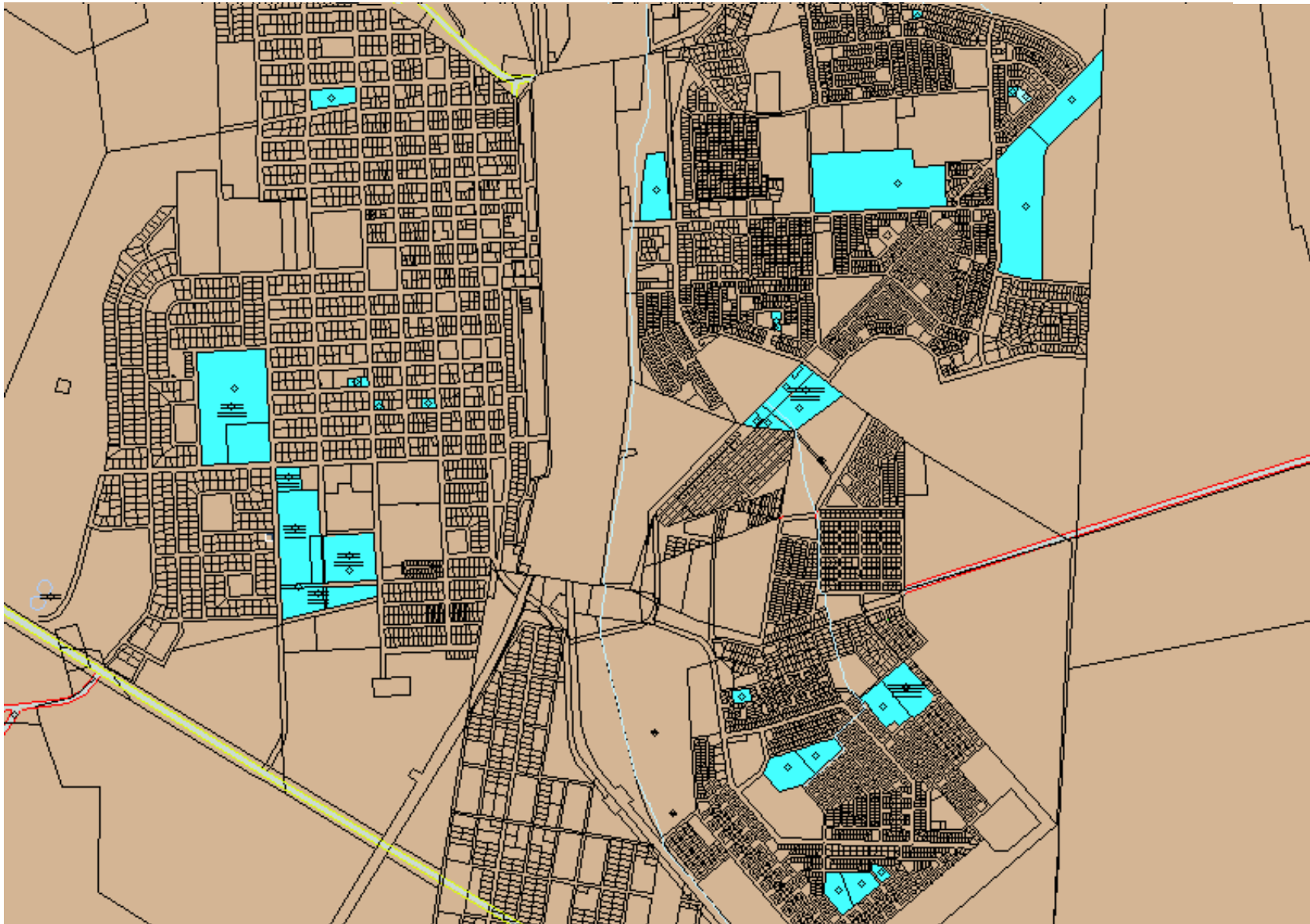


Figure 8.6 a): The existing and future academic facilities of De Aar.

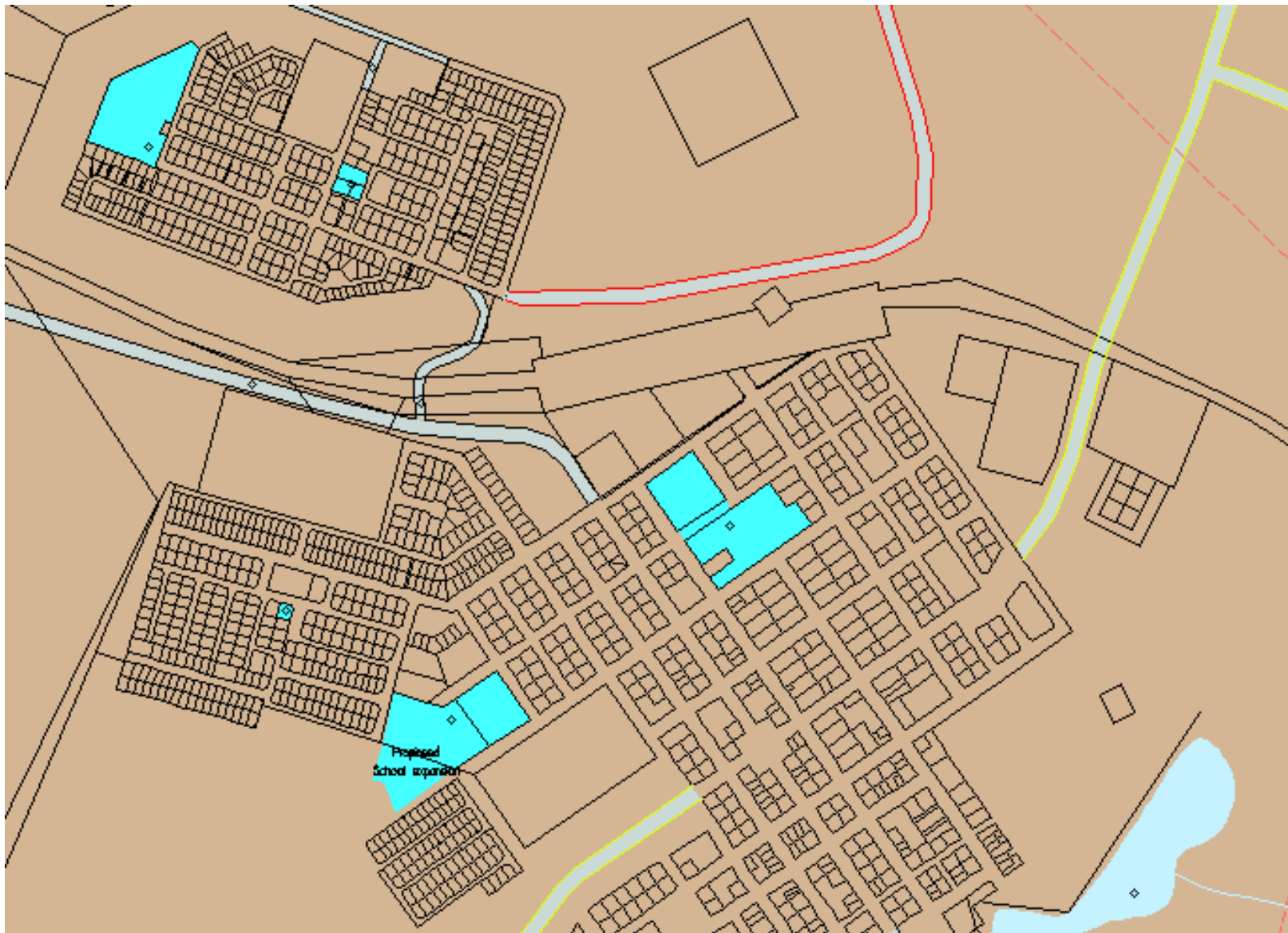


Figure 8.6 b): The existing and future academic facilities of Britstown.

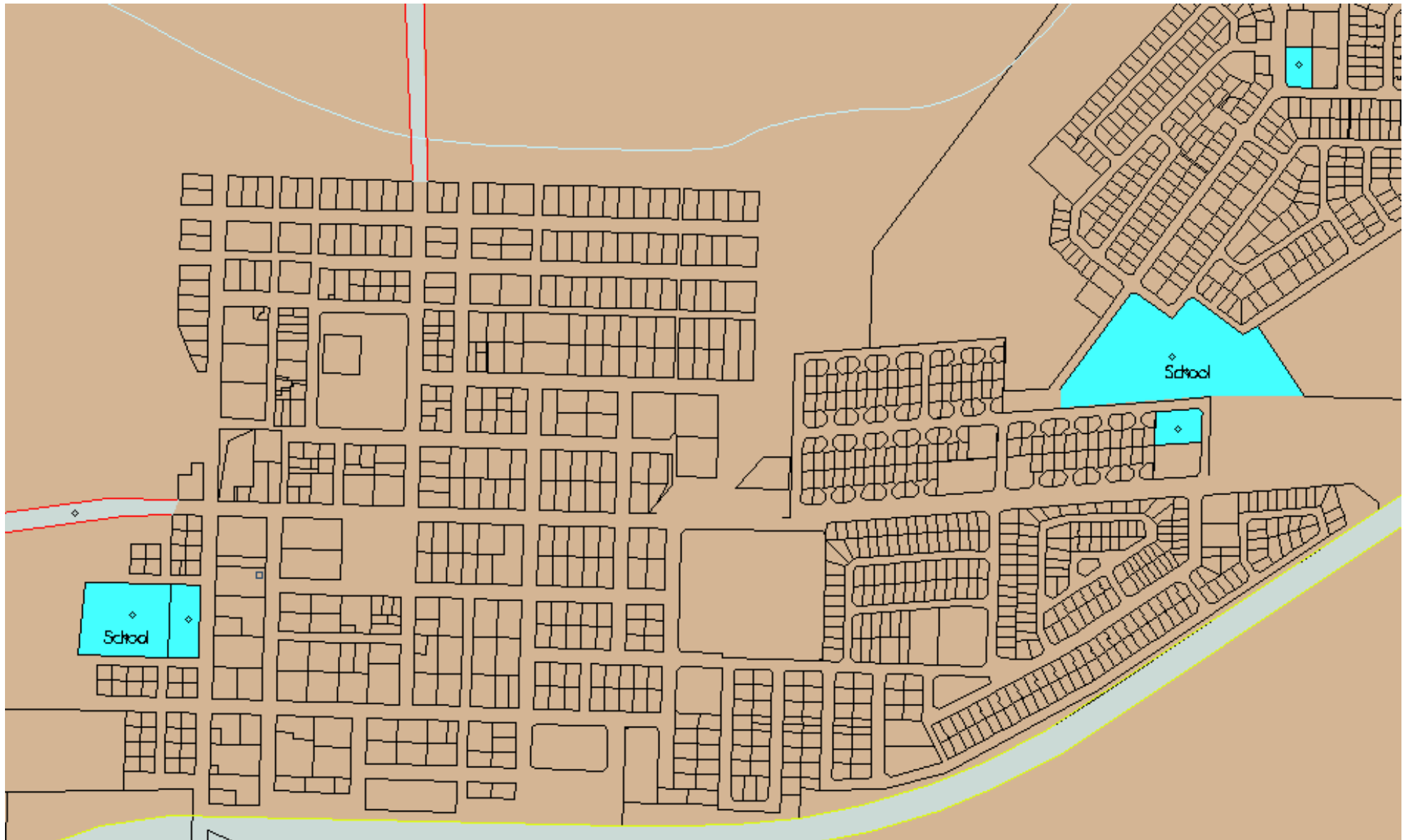


Figure 8.6 c): The existing and future academic facilities of Hanover.

8.7 DEVELOPMENT OF FUTURE CENTRAL AUTHORITY FACILITIES

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Central Authority Functions: Red	
<p>De Aar: Existing Areas The town houses a large variety of central authority functions, which includes several Police Stations, Magistrates Offices, clinics, Municipal Offices. The largest concentration of these facilities can be found on the western side of the Railway lines.</p> <p>(See Figure 8.7 a)</p>	<p>De Aar: Future Areas Throughout De Aar several areas have been identified for central function development, which include the new hospital to the south-west of the town, the planned place of safety north-east of town, west of the Philipstown road, the HIV centre and the Multi Purpose centre in the area of the day Hospital, the SAP Offices in Sunrise and several other smaller functions throughout town. It is also planned that the existing refuse dump south-west of town, be moved further in a westerly direction.</p>
<p>Britstown: Existing Areas The town houses several central functions, which includes the Municipal Office, police Station, clinic, etc. These activities can be found throughout town.</p> <p>(See Figure 8.7 b)</p>	<p>Britstown: Future Areas It is proposed that an area to the east of town be utilized for tourism development and that an area surrounding the clinic, can in future be developed for other central functions. The area surrounding the existing Municipal workshop (east of town) has also been indicated to be utilized for central function development. To the north and north-west of town, the development of the sewerage works and the refuse dump are planned. The airfield is also indicated for upgrading and development, directly south of the town.</p>
<p>Hanover: Existing Areas The town houses several central functions, which includes the Municipal Office, police Station, clinic, etc. These activities can be found throughout town.</p> <p>(See Figure 8.7 c)</p>	<p>Hanover: Future Areas It is proposed that that an area central to town, north of Mark Street be utilized for central function activities. It is also proposed that an area directly north-east of town be utilized for refuse removal. The area south of the N1 route is also indicated for the development of the airfield. An area in the northwestern section of town has also been identified for the development of the Wintersnight Old Age Home.</p>

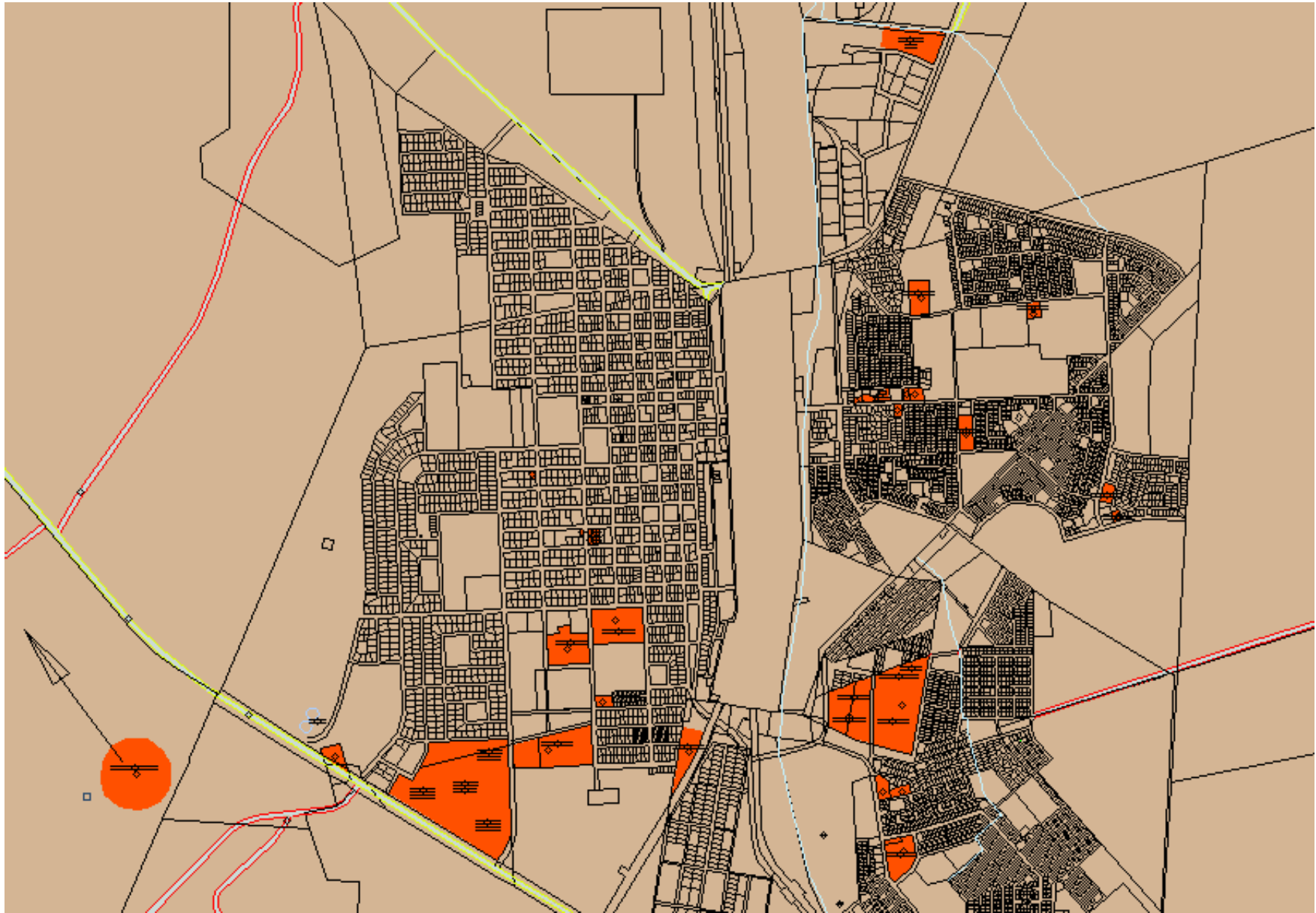


Figure 8.7 a): The existing and future central functions of De Aar.

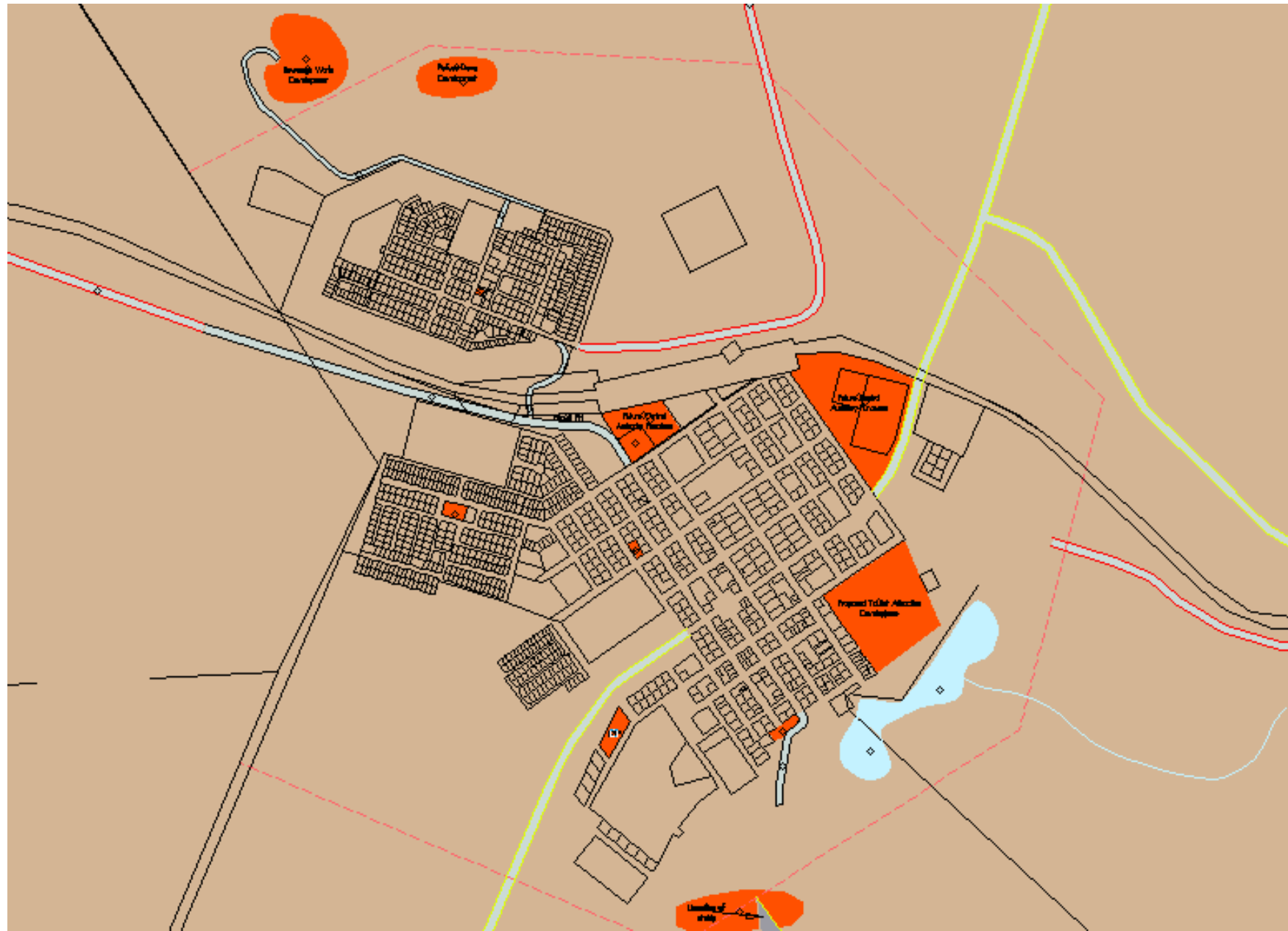


Figure 8.7 b): The existing and future central functions of Britstown.

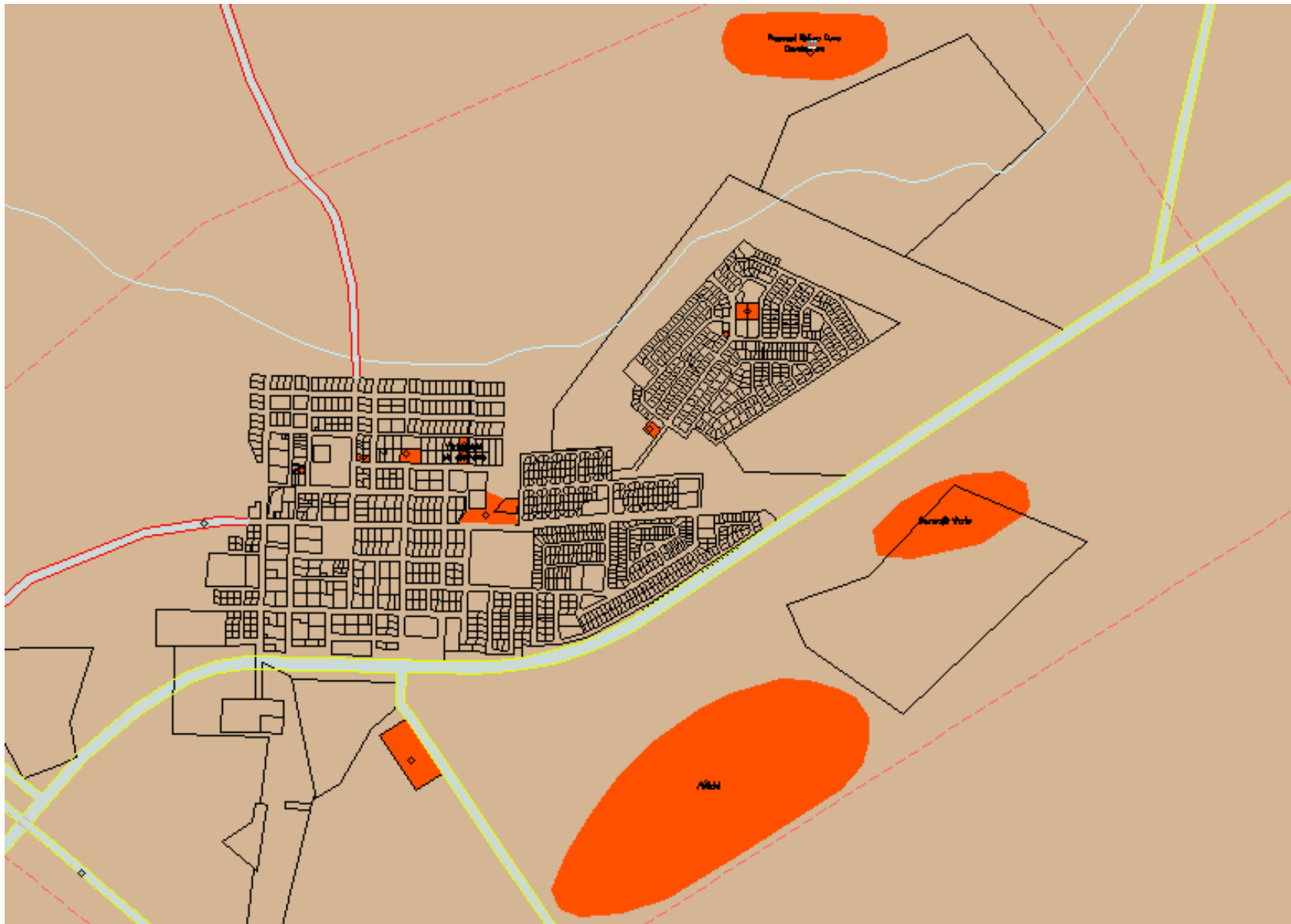


Figure 8.7 c): The existing and future central functions of Hanover.

8.8 DEVELOPMENT OF FUTURE AGRICULTURAL UTILIZATION

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Agricultural Functions:	Green Pits
<p>De Aar: Existing Areas The town has a large number of agricultural plots to the south of the N10 route, which is called Waterdal, but also a smaller section directly north of the route. (See Figure 8.8 a)</p>	<p>De Aar: Future Areas It is proposed that the area north of the N10 route be used for residential development, but that the area south of the N10 route still keeps its agricultural character.</p>
<p>Britstown: Existing Areas The town houses several central functions, which includes the Municipal Office, police Station, clinic, etc. These activities can be found throughout town. (See Figure 8.8 b)</p>	<p>Britstown: Future Areas It is proposed that an area to the east of town be utilized for tourism development and that an area surrounding the clinic can in future be developed for other central functions. The area surrounding the existing Municipal workshop (east of town) has also been indicated to be utilized for central function development. To the north and north-west of town, the development of the sewerage works and the refuse dump are planned. The airfield is also indicated for upgrading and development, directly south of the town.</p>
<p>Hanover: Existing Areas The northwestern section of the town is the only section that houses agricultural plots. These plots are to be found north of Grace and Church Streets. (See Figure 8.8 c)</p>	<p>Hanover: Future Areas It is proposed that the existing area retain its agricultural character, due to the fact that it contributes to the Karoo character of Hanover and has tourism value.</p>
<p>Emthanjeni Farm lands: Existing Areas Emthanjeni is characterized by a large number of extensive farms that are to be found surrounding Britstown, De Aar and Hanover. The most of these farms specialize with extensive sheep farming.</p>	<p>Emthanjeni Farm lands: Future Areas It is proposed that the agricultural sector be retained as it is at present to ensure that it still plays an economic part in the future of the Municipal area. Tourism possibilities must be explored and developed to broaden the economic base of these areas.</p>

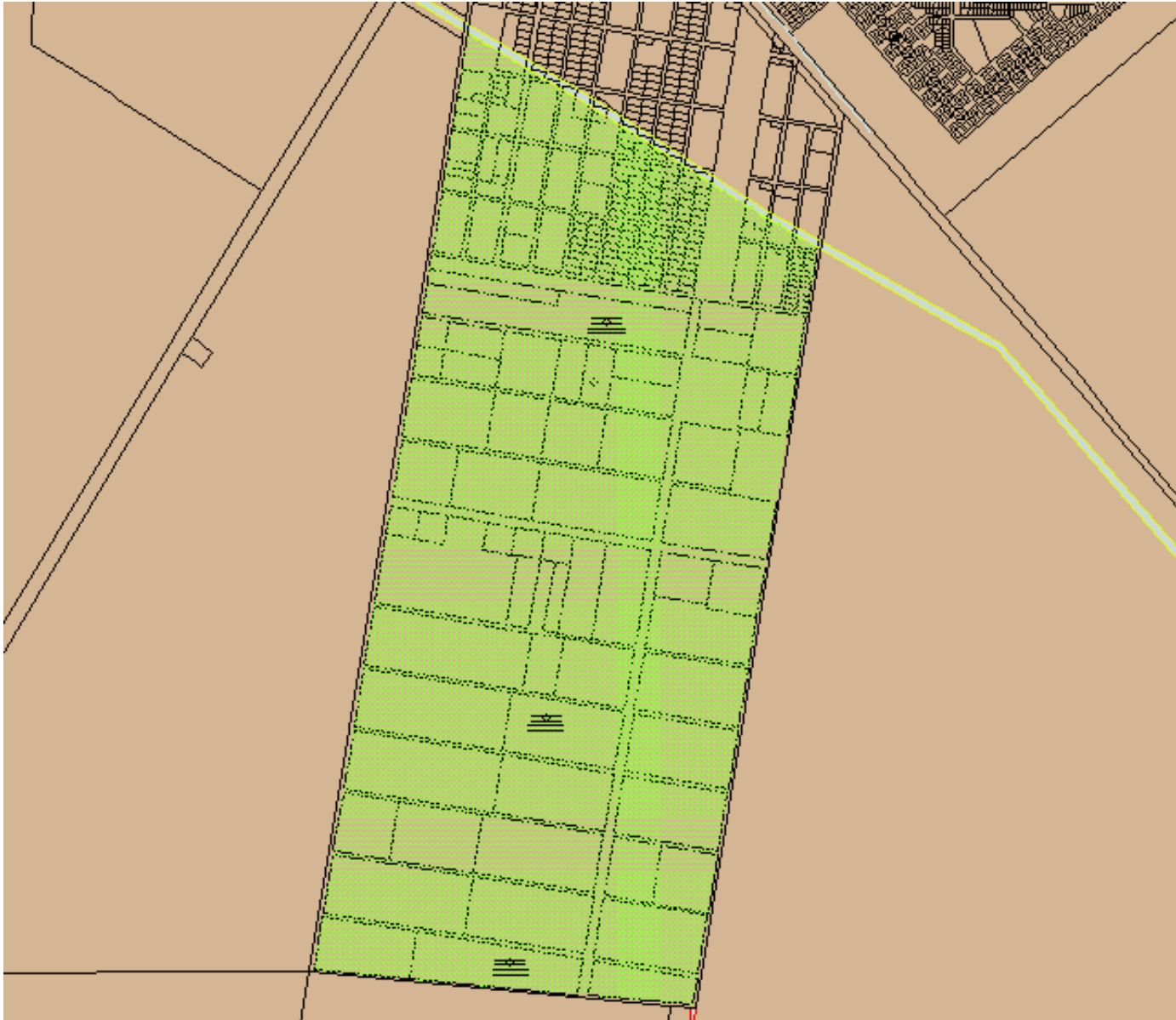


Figure 8.8 a) The existing and future agricultural activities of De Aar (Waterdal).

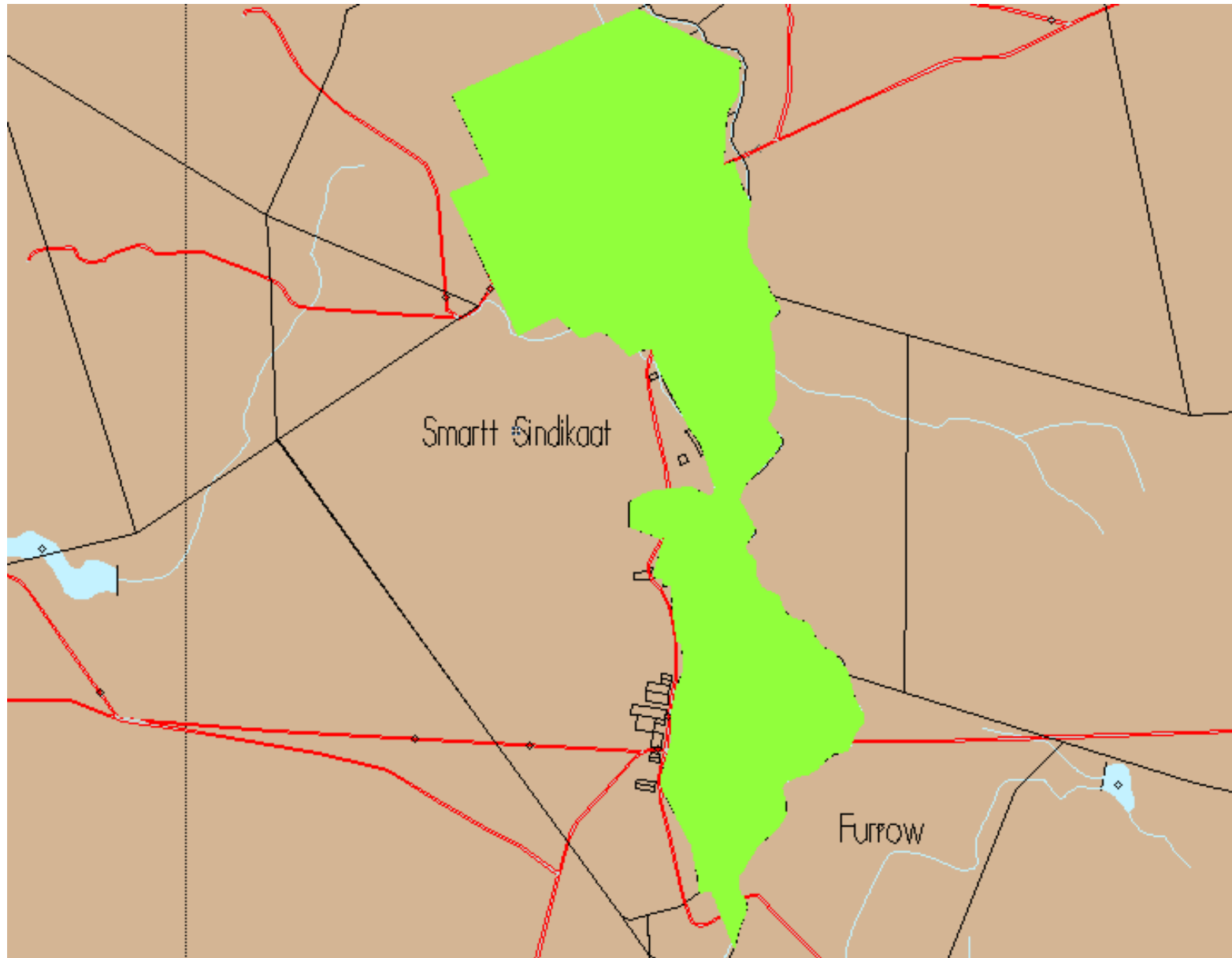


Figure 8.8 b) The existing and future agricultural activities in the Britstown area.

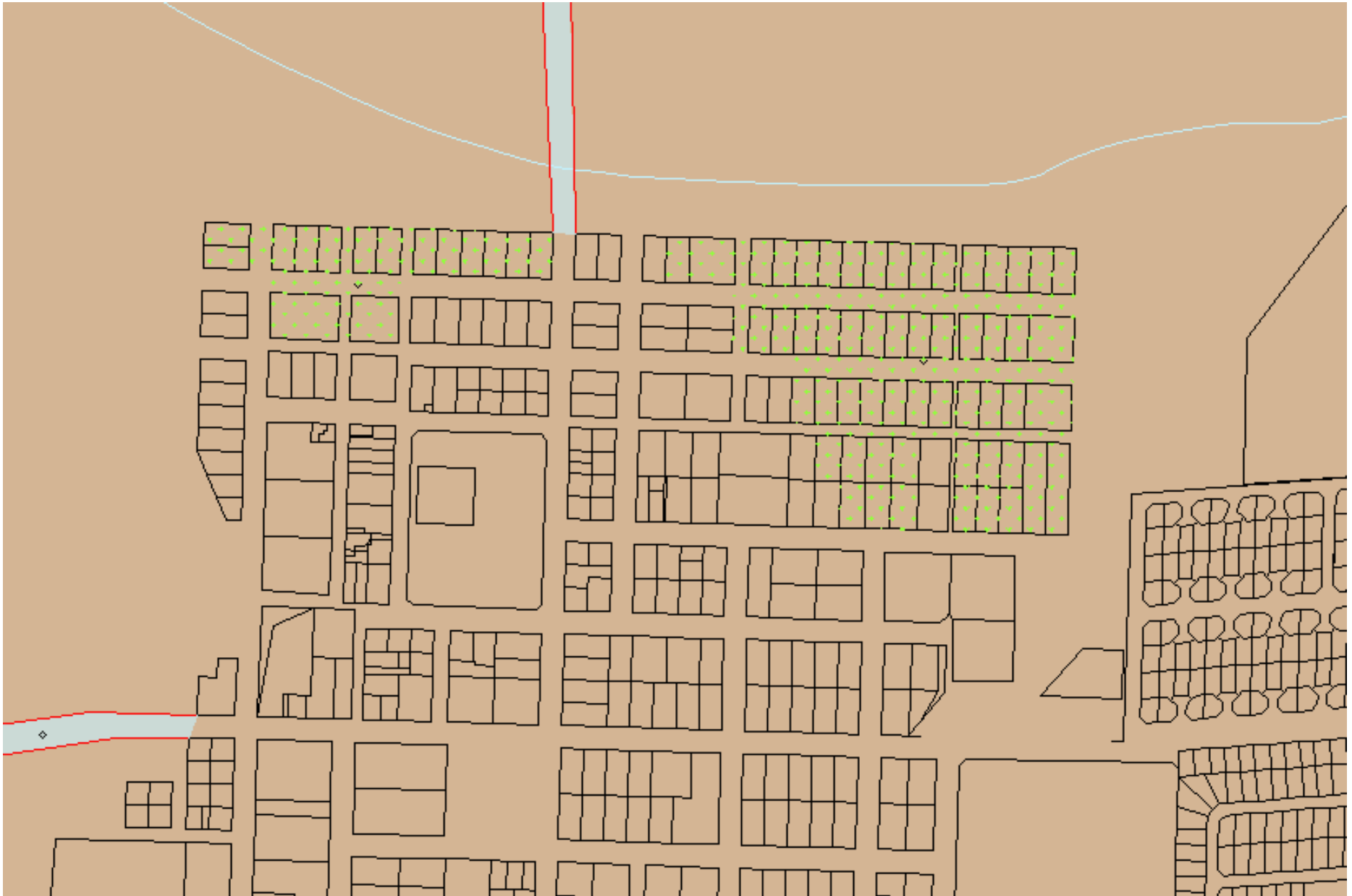



Figure 8.8 c) The existing and future agricultural activities in the Hanover.

8.9 DEVELOPMENT OF RAILWAY LINES

CURRENT SPATIAL ANALYSIS	FUTURE DEVELOPMENT FRAMEWORK <i>(Please refer to the attached relevant maps)</i>
Railway development: 	
<p>De Aar: Existing Areas The existing railway lines have been the economic focus point of the past, but have since then lost its importance. The railway lines links the town with all the major economic sectors within South Africa.</p> <p>(See Figure 8.9 a)</p>	<p>De Aar: Future Areas The redevelopment of the railway lines in De Aar is of great importance for the future economic development of Municipality as a whole. The linking of the eastern and western sections of town with development within the railway station buildings, beehive development and the upgrading of existing buildings and infrastructure, have all been identified as part of the SDF.</p>
<p>Britstown: Existing Areas The existing railway line runs through the central and northern sections of the town and is currently under utilized.</p> <p>(See Figure 8.8 b)</p>	<p>Britstown: Future Areas The development of the railway line project is very important for the community of Emthanjeni and it is proposed that the existing railway station buildings and lines, be upgraded to ensure the economic development of the town, as an integral part of the development of De Aar.</p>

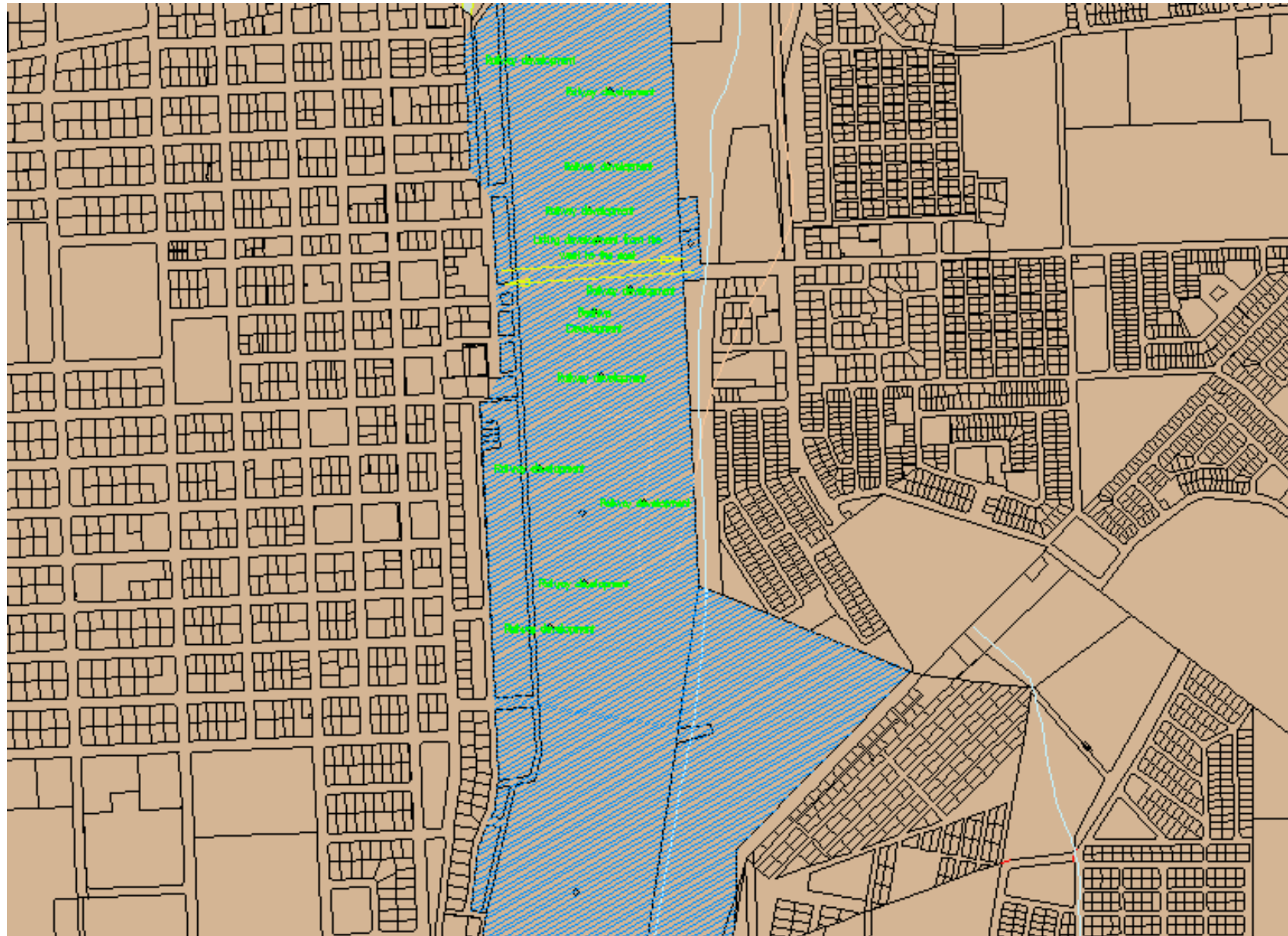


Figure 8.9 a) The existing and future railway line development in De Aar.

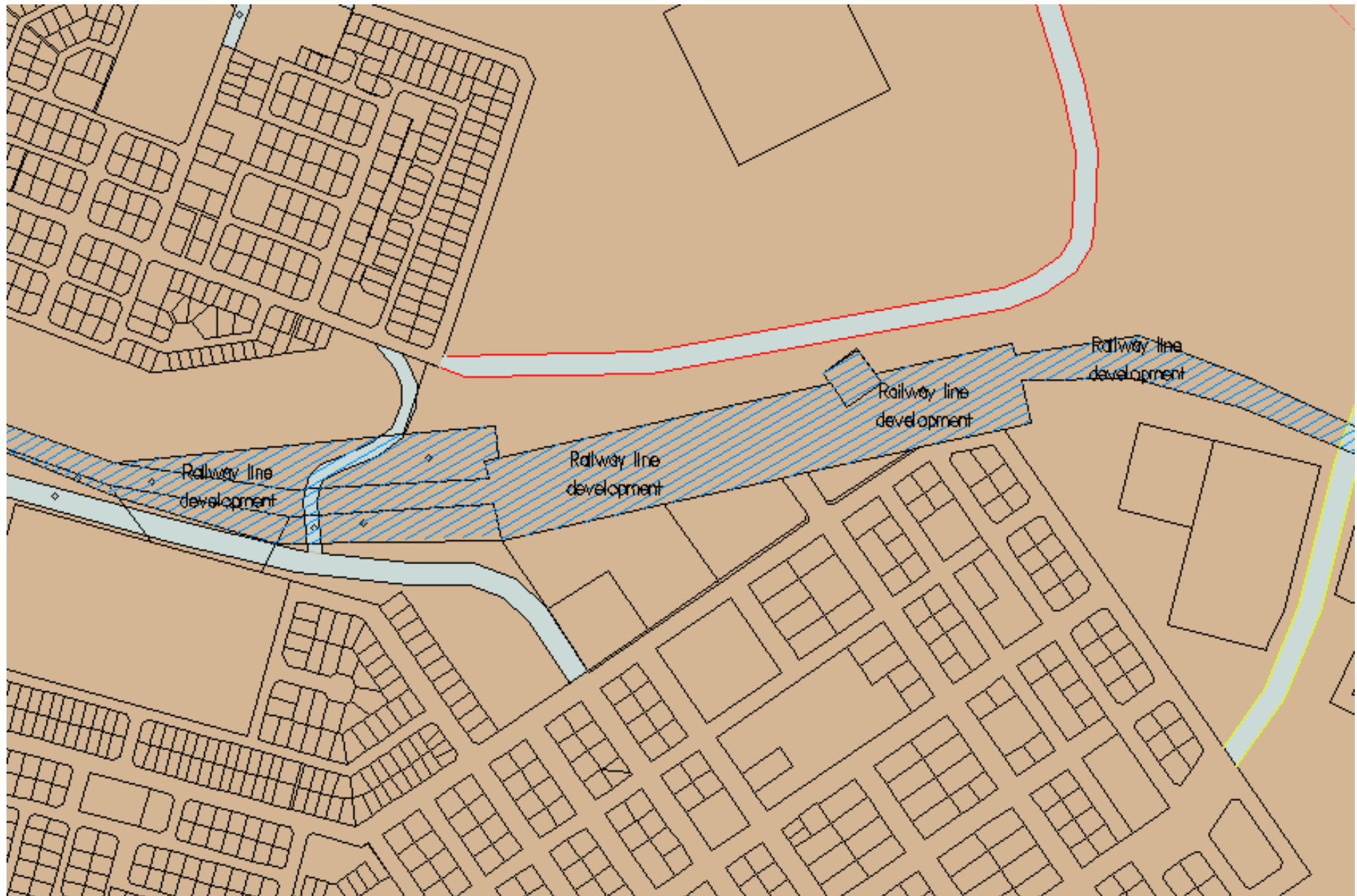


Figure 8.9 a) The existing and future railway line development in Britstown.

9. OTHER PLANNING AND PROJECT PROPOSALS

Chapter 3 of the IDP document refers to all the planned projects within the Municipality and must be closely linked with the SDF at all times.

10. MONITORING, EVALUATION AND REVIEW

The monitoring of the SDF is going to be an ongoing process as development takes place and certain spatial aspects thereof have been achieved. The areas that have been identified as development corridors and nodes must especially be monitored to ensure that development takes place as it has been set out within the SDF. The monitoring of the SDF must not only be against the objectives set out in Chapter 8, but also against environmental, social and economic impacts that is part of the spatial development process. The development of spatial aspects must also be linked with the land use management scheme and monitored accordingly.

11. CONCLUSION

The SDF is a vital planning document for the development of the community of Emthanjeni and the integration and development of the different economic activities within town. It is important for the community to ensure that the economic viability of the different towns strengthens and that Emthanjeni develops an economy based growth pattern.

ANNEXURE A: STATUS QUO OF EMTHANJENI MUNICIPALITY

**ANNEXURE B:
SPATIAL DEVELOPMENT PROPOSALS FOR
EMTHANJENI MUNICIPALITY**

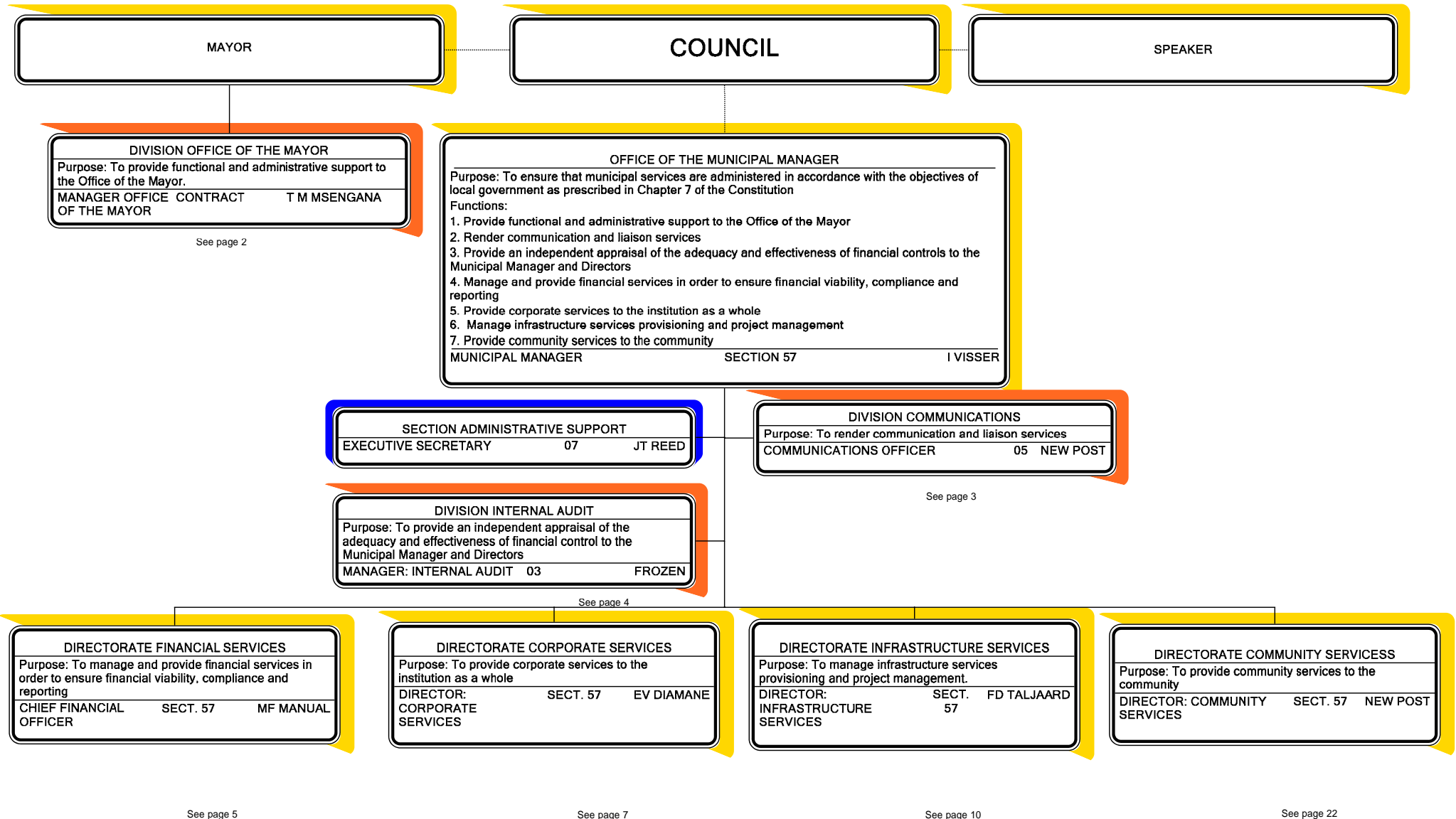
EMTHANJENI MUNICIPALITY



ANNEXURE "D"

ORGANISATIONAL STRUCTURE

APPROVED BY MUNICIPAL MANAGER



APPROVED BY MUNICIPAL MANAGER
00/00/ 2012

DIVISION OFFICE OF THE MAYOR
Purpose: To provide functional and administrative support to the Office of the Mayor.
FUNCTIONS:
1. Support internal & external political interfaces
2. Coordinate, develop and implement special capacitating programmes: Youth Development; Women; HIV/ AIDS; and Disability programmes
3. Provide overall political leadership to the municipality
4. Render administrative, secretarial and logistics support to the Offices of the Mayor/ Speaker
MANAGER OFFICE CONTRACT T M MSENGANA
OF THE MAYOR

SECTION ADMINISTRATION

OFFICE ADMINISTRATOR	07	N M NTLOKO
TYPYST	09	M MALO
MAYORAL DRIVER	10	NEW
GENERAL WORKER	16	E N RALAWE

SECTION TRANSVERSAL PROGRAMMES

SPECIAL PROGRAMMES UNIT

SPECIAL PROGRAMMES CO-ORDINATOR	05	N HENDRICKS
---------------------------------	----	-------------

YOUTH DEVELOPMENT UNIT

OUTREACH OFFICER	CONTRACT	VACANT
CAREER GUIDANCE OFFICER	CONTRACT	F SLAMAT
YOUTH CO-ORDINATOR	06	XL RAYIBO
YOUTH ADMINISTRATOR	07	VACANT

EMTHANJENI LOCAL MUNICIPALITY
REVISED ORGANISATIONAL STRUCTURE - 04 FEB 2013
Office of the Municipal Manager, Division Communications

APPROVED BY MUNICIPAL MANAGER

00/00/ 2012

DIVISION COMMUNICATIONS

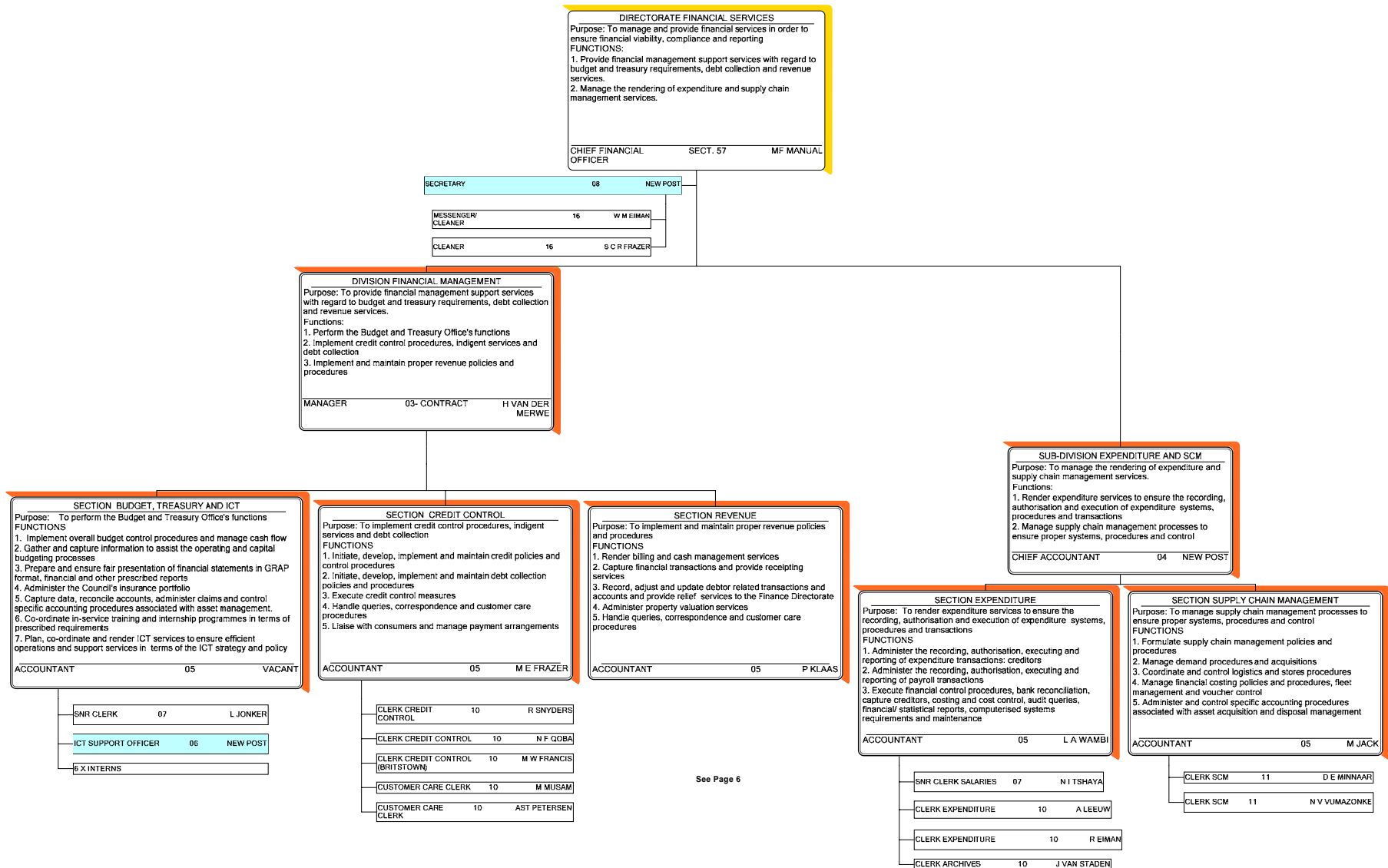
Purpose: To render communication and liaison services

Functions:

- 1. Render internal and external communication services:**
 - * Co-ordinate inter governmental relations services
 - * Develop and implement an effective communication strategy
 - * Provide media liaison services
- 2. Co-ordinate marketing, branding, events management and public relations**
- 3. Provide community facilitation and liaison services**

COMMUNICATIONS OFFICER

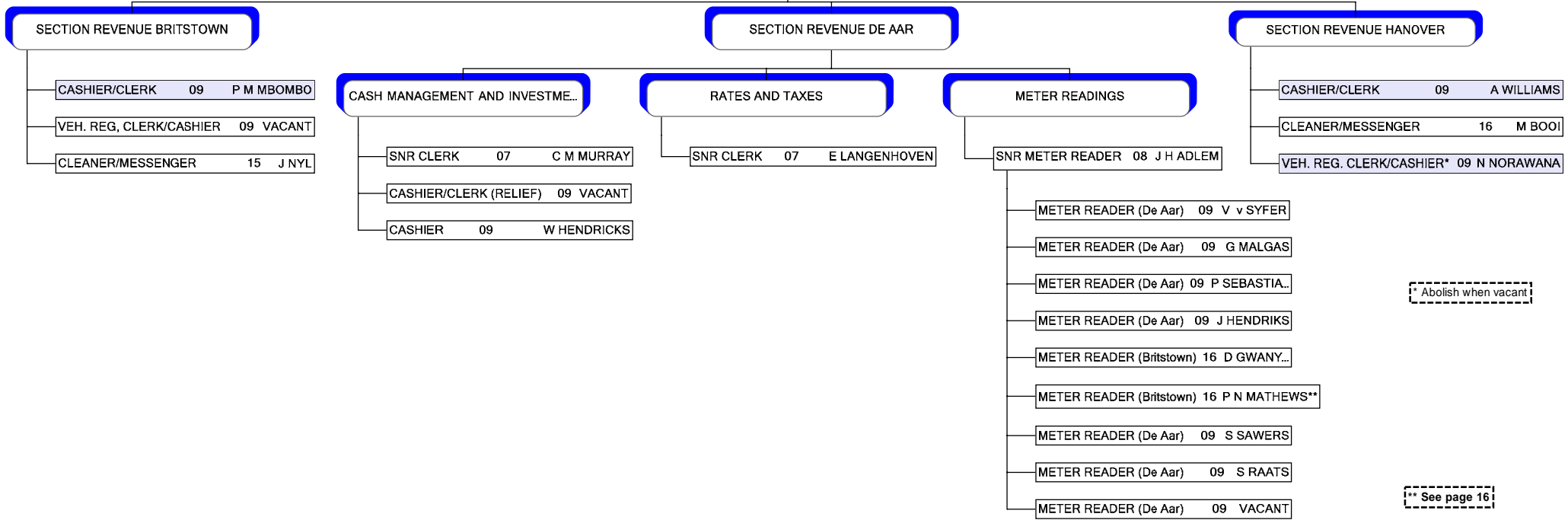
05 NEW POST



See Page 6

APPROVED BY MUNICIPAL MANAGER
00/00/ 2012

SECTION REVENUE
 Purpose: To implement and maintain proper revenue policies and procedures
 FUNCTIONS
 1. Render billing and cash management services
 2. Capture financial transactions and provide receipting services
 3. Record, adjust and update debtor related transactions and accounts and provide relief services to the Finance Directorate
 5. Handle queries, correspondence and customer care procedures
 ACCOUNTANT 05 P KLAAS



Abolish when vacant

** See page 16

DIRECTORATE CORPORATE SERVICES

Purpose: To provide corporate services to the institution as a whole

Functions:

2. To manage and provide support services
3. To manage and provide development and strategic services

DIRECTOR: SECT. 57 EV DIAMANE
CORPORATE SERVICES

APPROVED BY MUNICIPAL MANAGER

00/00/ 2012

SECRETARY 08 NEW POST

DIVISION SUPPORT SERVICES

Purpose: To direct and provide support services

Functions:

1. Render HR management and support services to the municipality that will sustain the optimum utilisation of the municipality's human capital
2. Render administrative support services to the municipality to facilitate proper administrative practices
3. Render translation services to the Council and administration

MANAGER CONTRACT J R M
CORPORATE SERVICES ALEXANDER

See page 8

DIVISION DEVELOPMENT AND STRATEGIC SERVICES

Purpose: To manage and provide development and strategic services

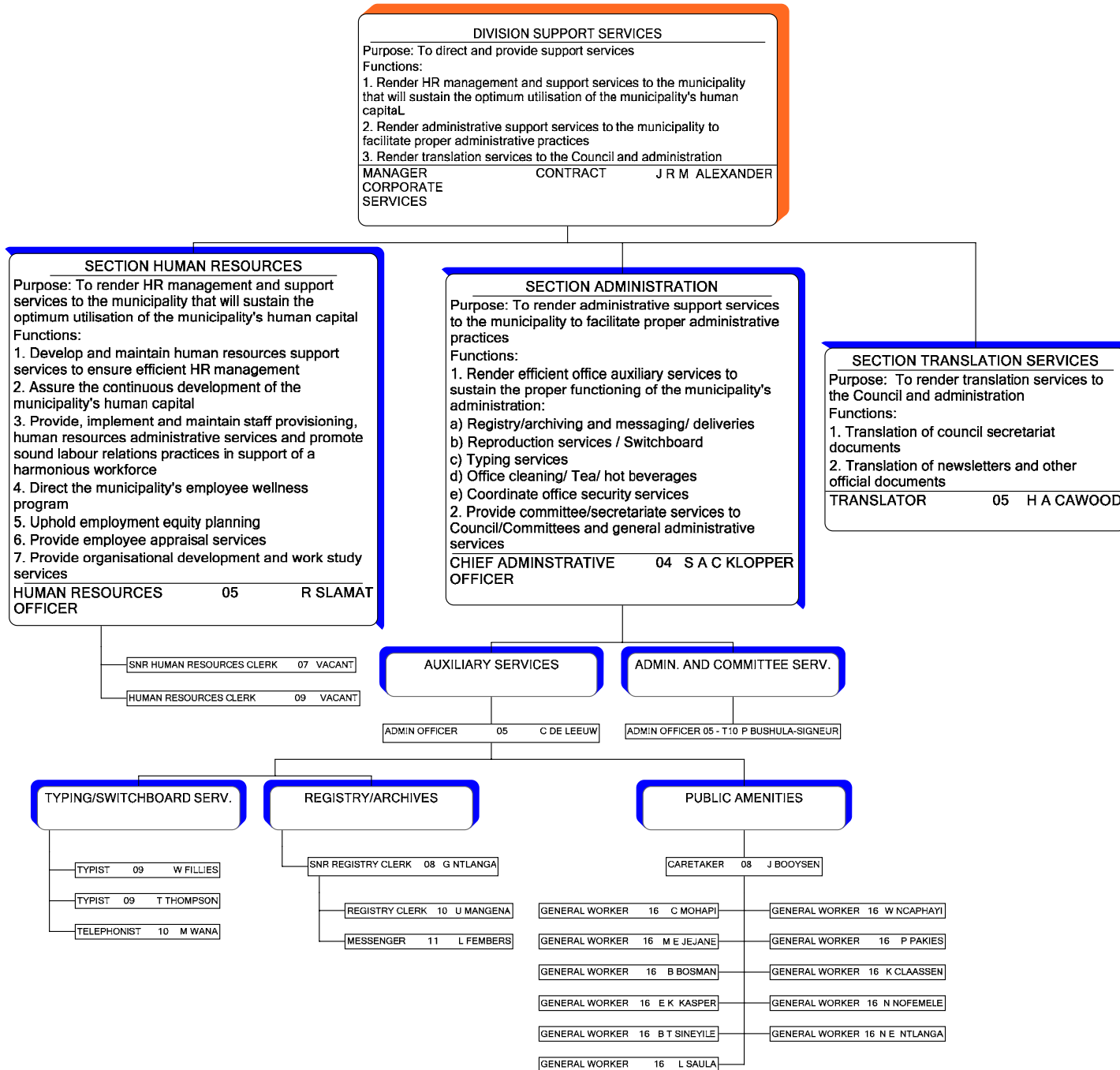
Functions:

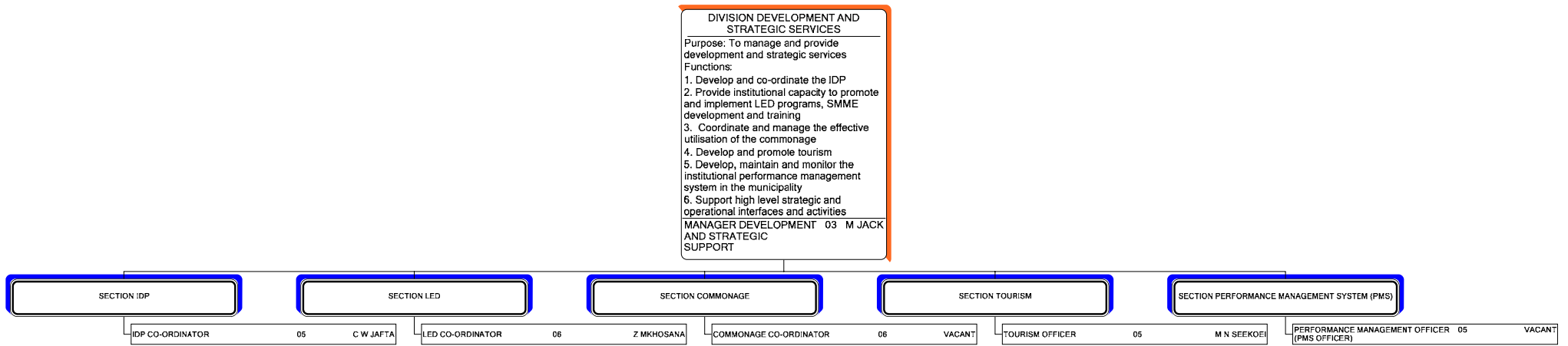
1. Develop and co-ordinate the IDP
2. Provide institutional capacity to promote and implement LED programs, SMME development and training
3. Coordinate and manage the effective utilisation of the commonage
4. Develop and promote tourism

MANAGER DEVELOPMENT AND STRATEGIC SUPPORT 03 M JACK

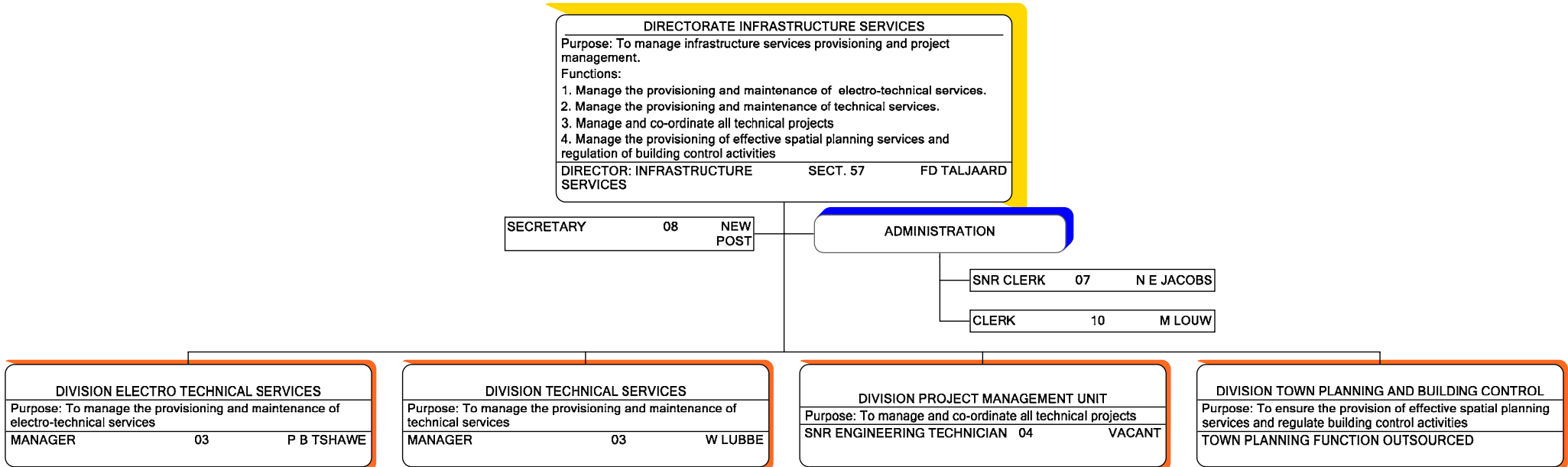
See page 9

APPROVED BY MUNICIPAL MANAGER
00/00/ 2012





APPROVED BY MUNICIPAL MANAGER
00/00/ 2012



See page 11

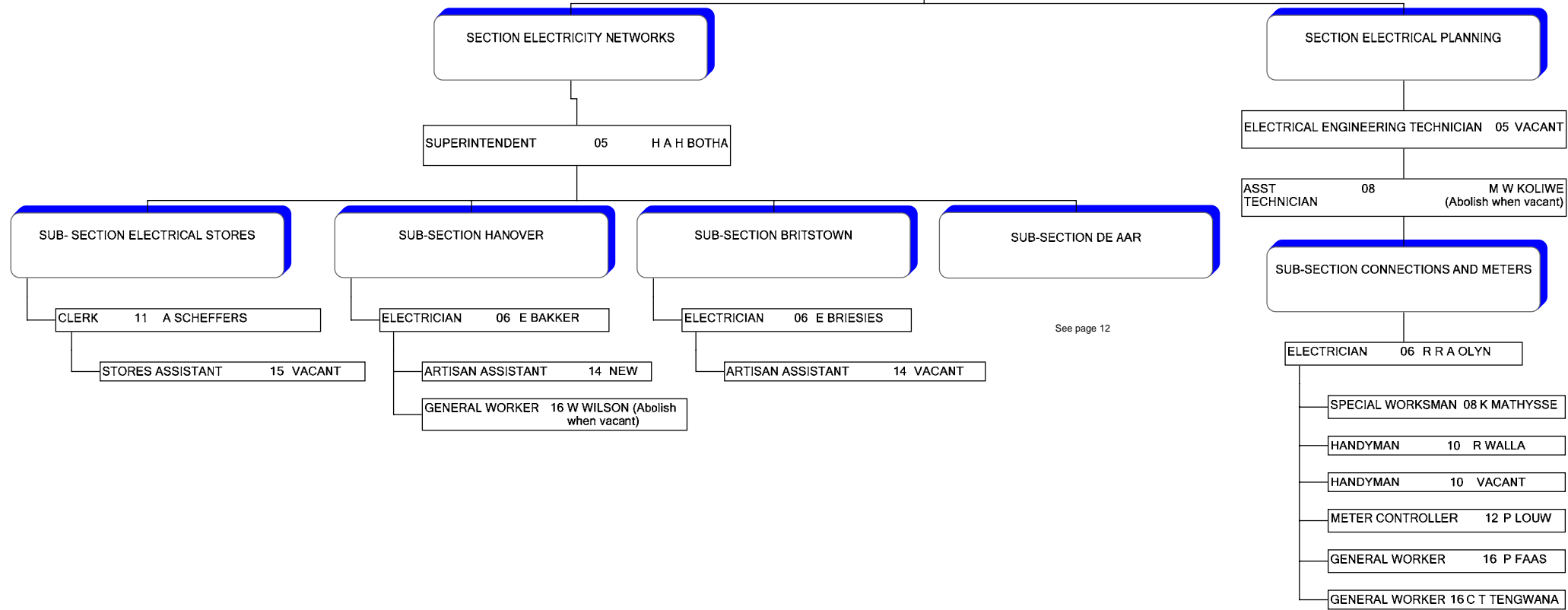
See page 13

See page 20

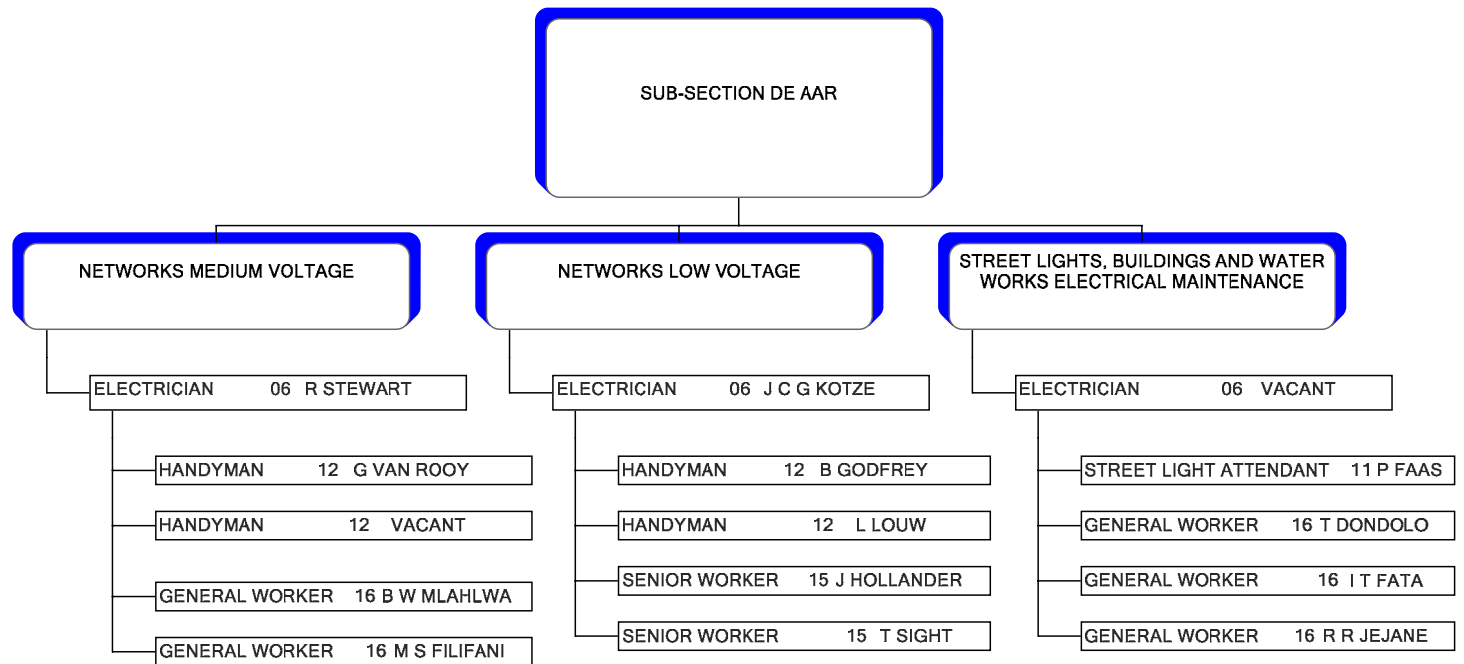
See page 21

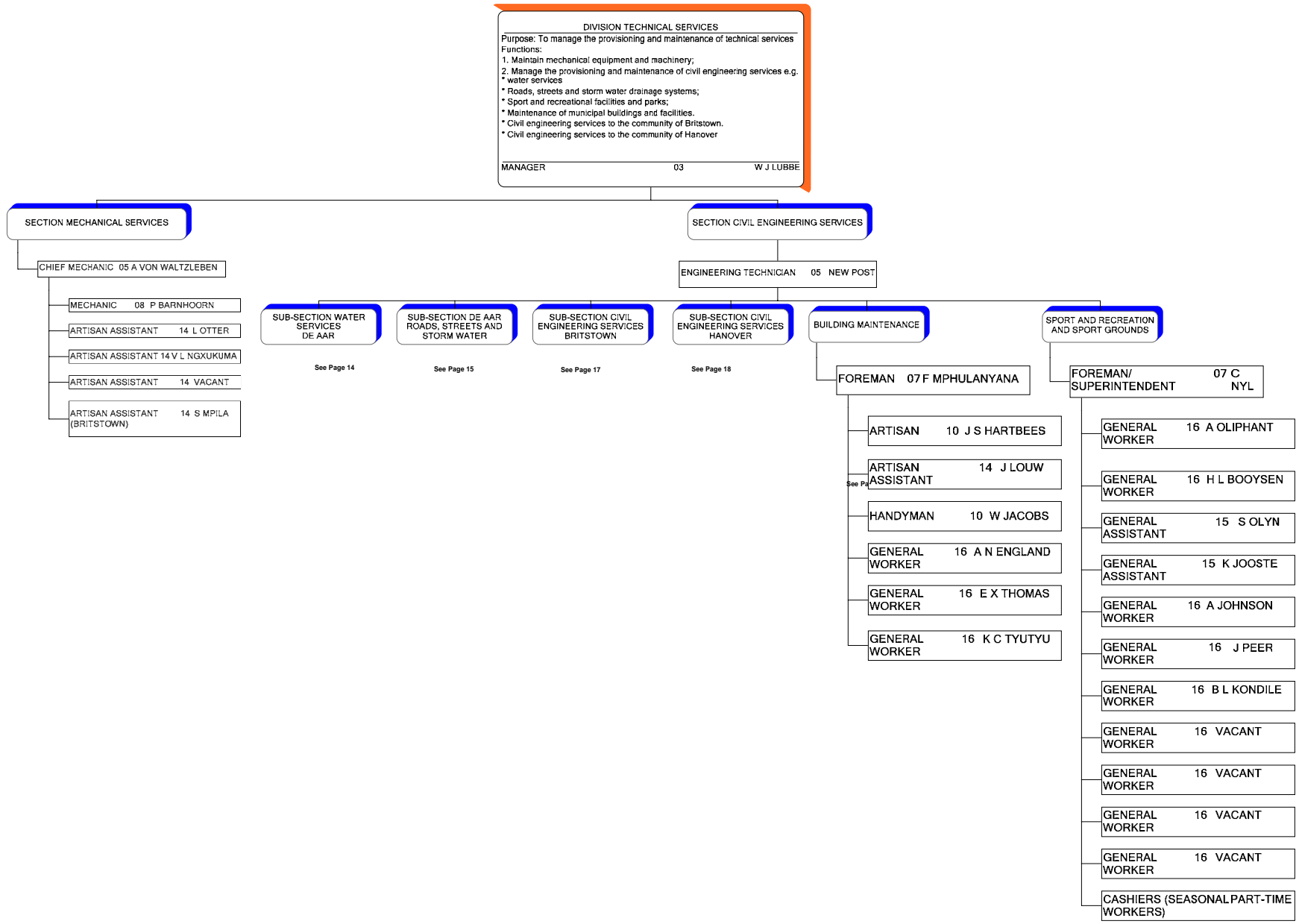
APPROVED BY MUNICIPAL MANAGER
00/00/ 2012

DIVISION ELECTRO TECHNICAL SERVICES
 Purpose: To manage the provisioning and maintenance of electro-technical services
 Functions:
 1. Manage the maintenance of electrical distribution networks including:
 * Manage the procurement and safeguarding of electrical supplies and equipment
 * Manage the maintenance and repair of streetlights, buildings and electrical water works equipment
 2. Plan the provisioning of new/improved electro-technical services including:
 * Planning of electrical capital and maintenance projects
 * Managing the maintenance and repair of electrical and meter connections
 MANAGER 03 P B TSHAWE

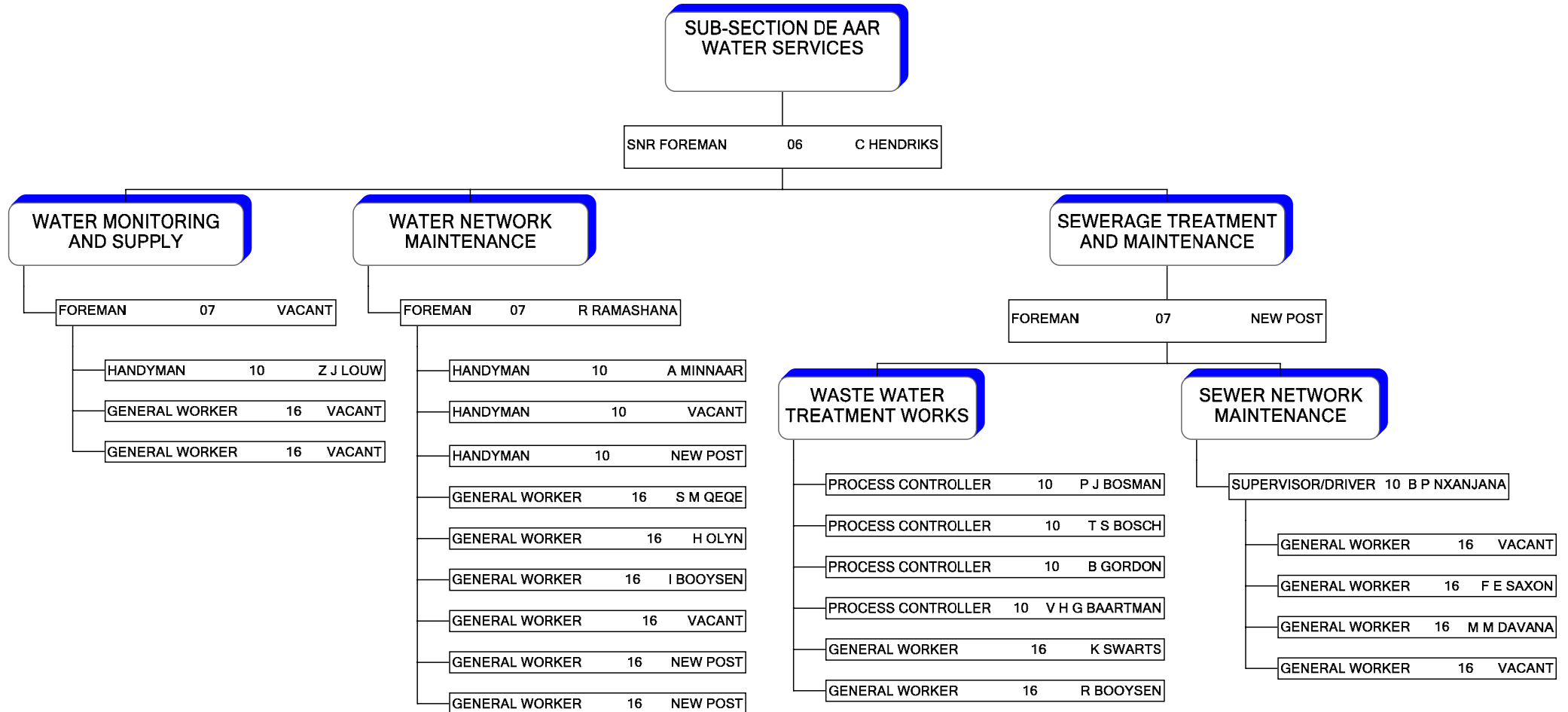


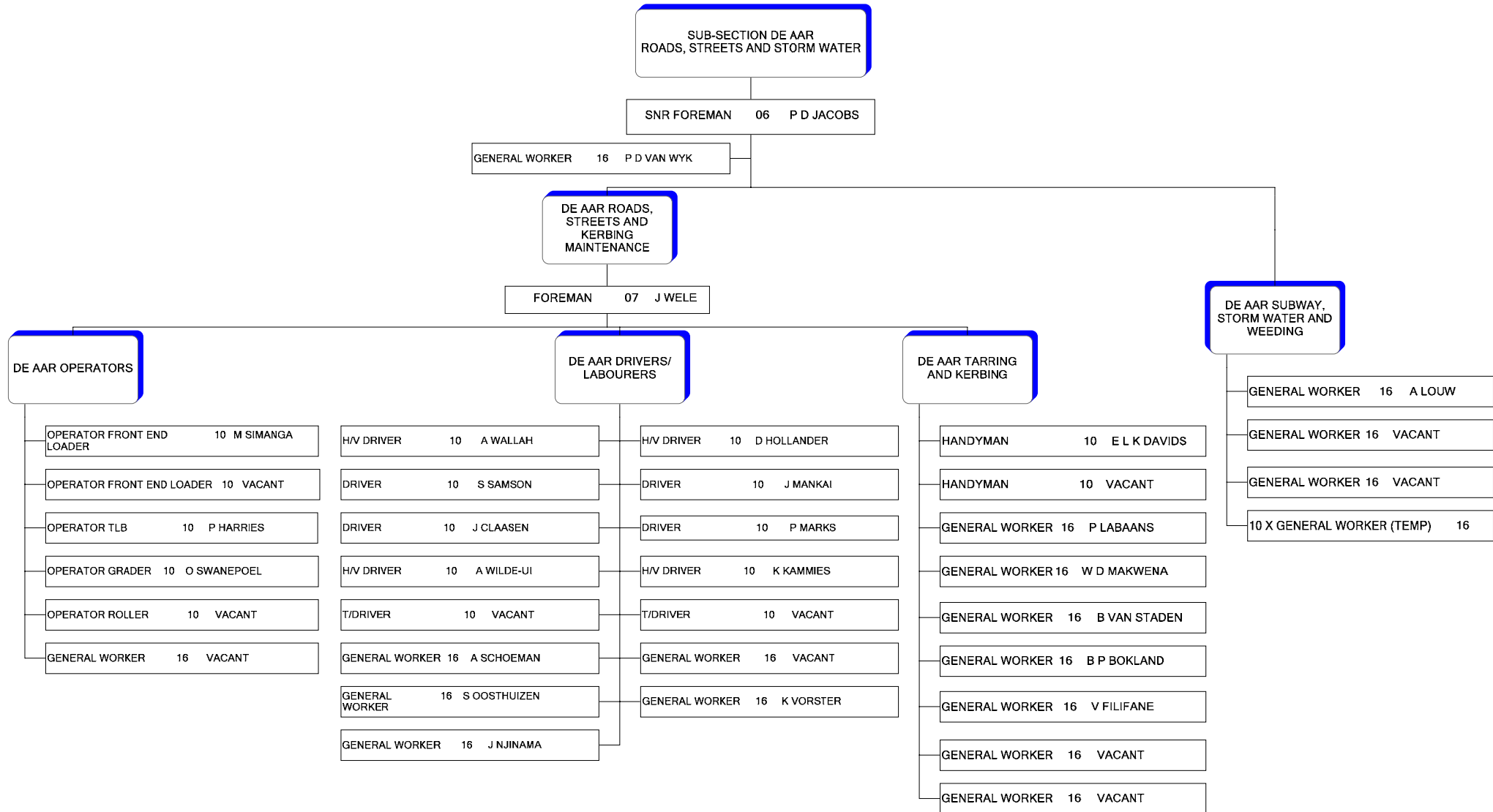
APPROVED BY MUNICIPAL MANAGER
00/00/ 2012



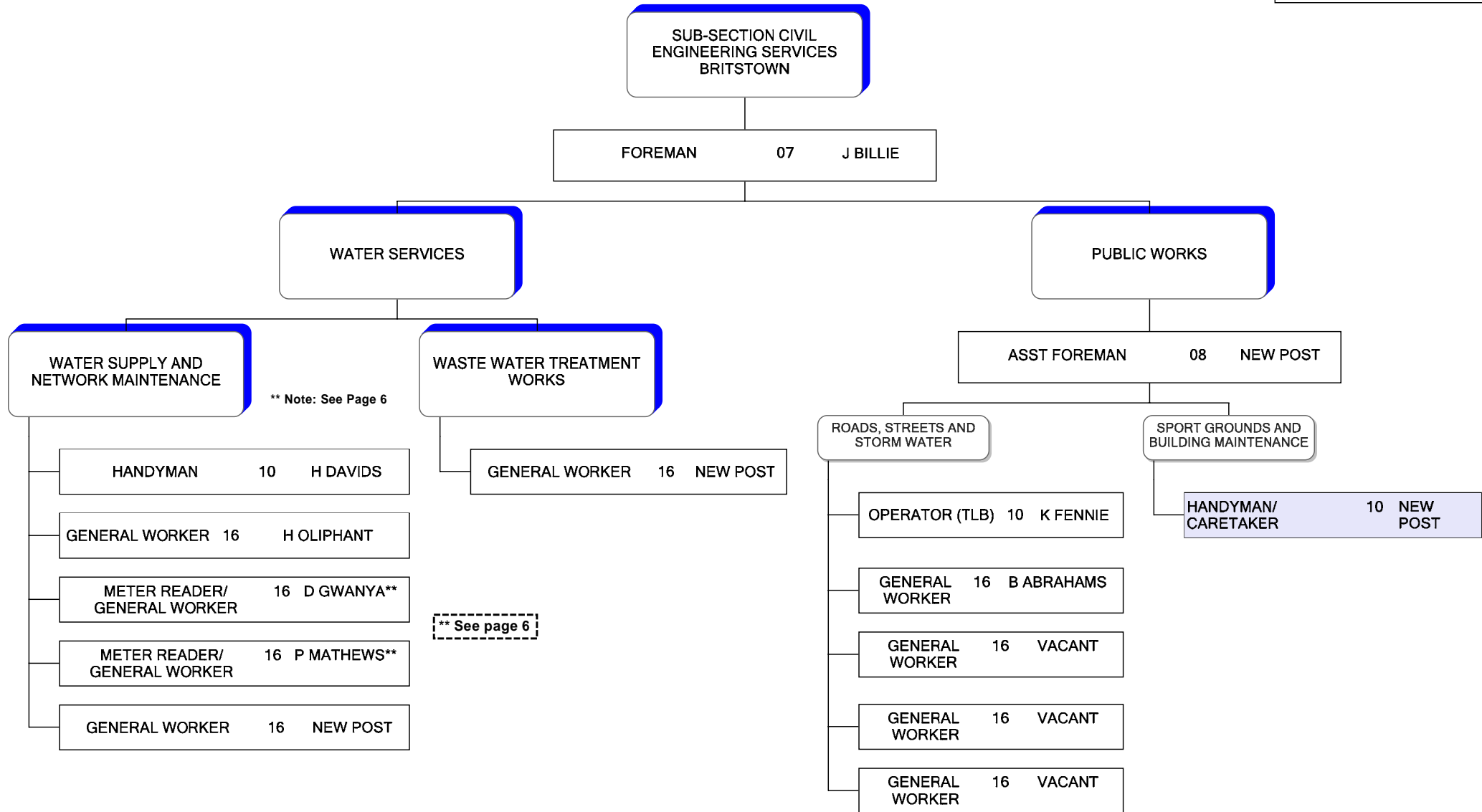


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00/00/ 2012

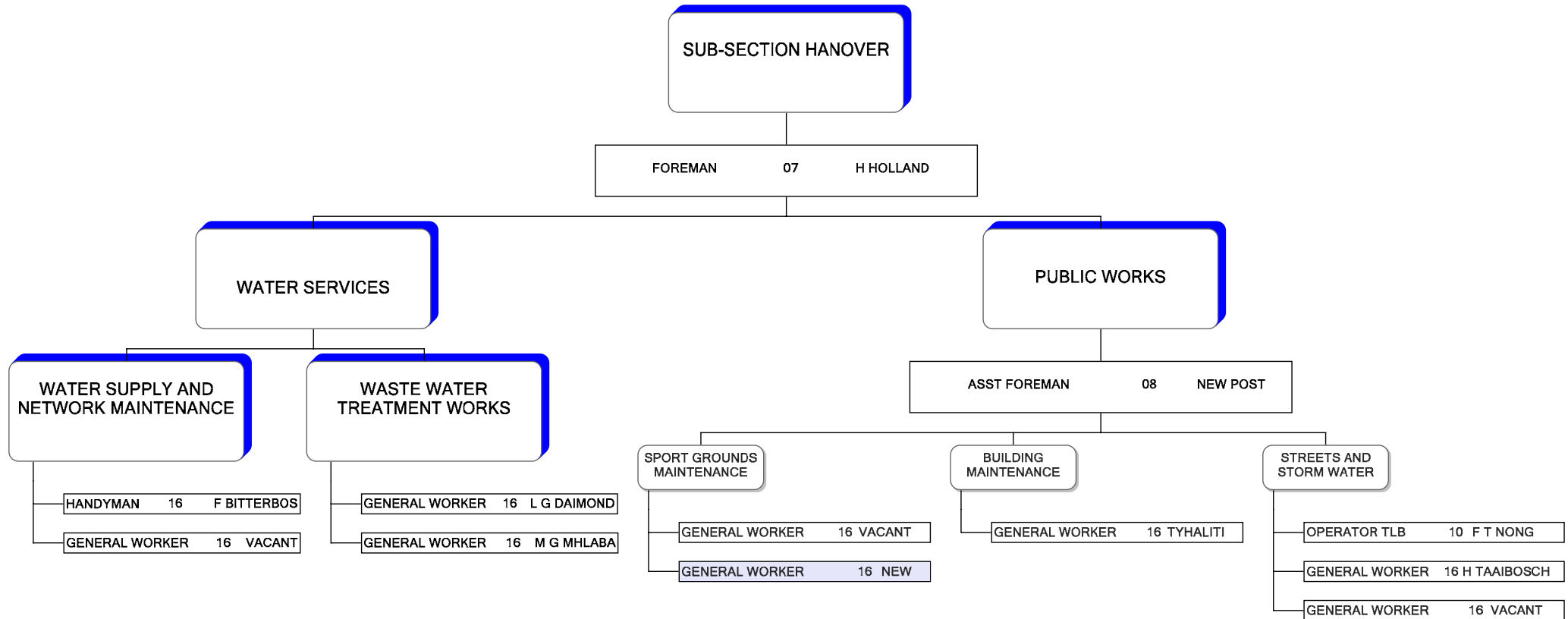




APPROVED BY MUNICIPAL MANAGER
00/00/ 2012



APPROVED BY MUNICIPAL MANAGER
00/00/ 2012



NOTE : ORGANISATIONAL STRUCTURE
CHANGED - 25 JANUARY 2012

EMTHANJENI LOCAL MUNICIPALITY
REVISED ORGANISATIONAL STRUCTURE - 04 FEB 2013
Directorate Infrastructure Services, Division Project Management Unit (PMU)

APPROVED BY MUNICIPAL MANAGER

00/00/ 2012

DIVISION PROJECT MANAGEMENT UNIT (PMU)

Purpose: To manage and co-ordinate all technical projects

Functions:

- 1. Identify projects and execute feasibility studies**
- 2. Administer contracts**
- 3. Plan, implement and manage capital and maintenance projects**
- 4. Administer project finances/MIG funds**
- 5. Co-ordinate project-based capacity building programs**

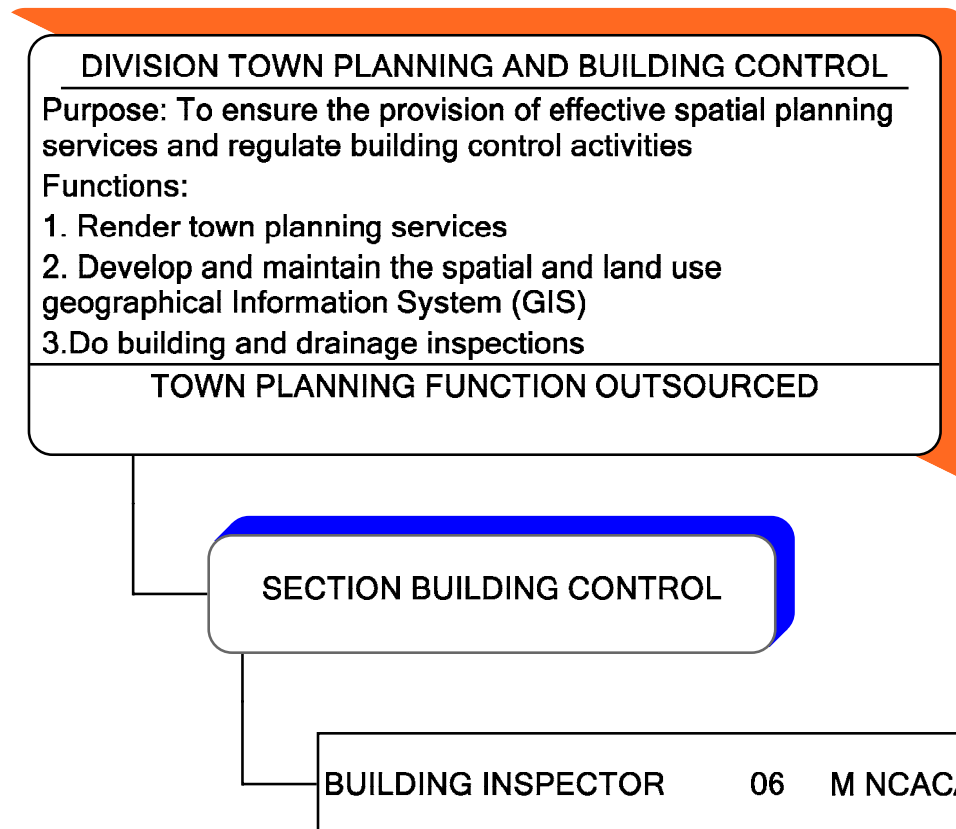
**SNR ENGINEERING 04 (CONVERSION) VACANT
TECHNICIAN**

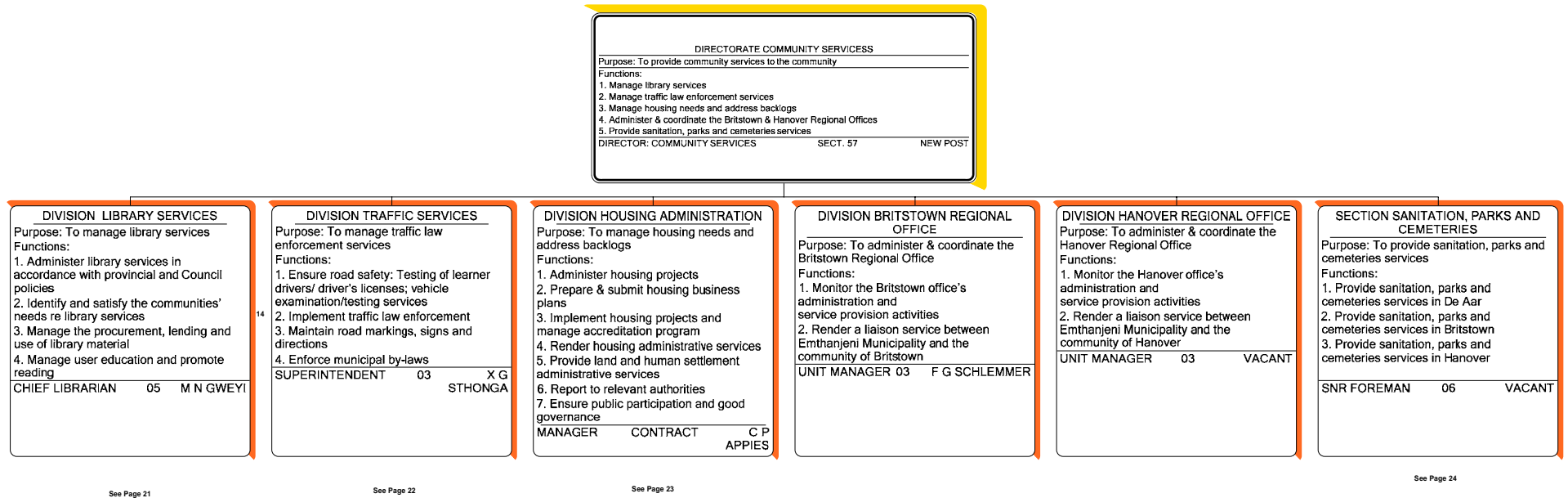
TECHNICAL OFFICER 05 J P KLAASTE

EMTHANJENI LOCAL MUNICIPALITY
REVISED ORGANISATIONAL STRUCTURE - 04 FEB 2013
Directorate Infrastructure Services, Division Town Planning and Building Control

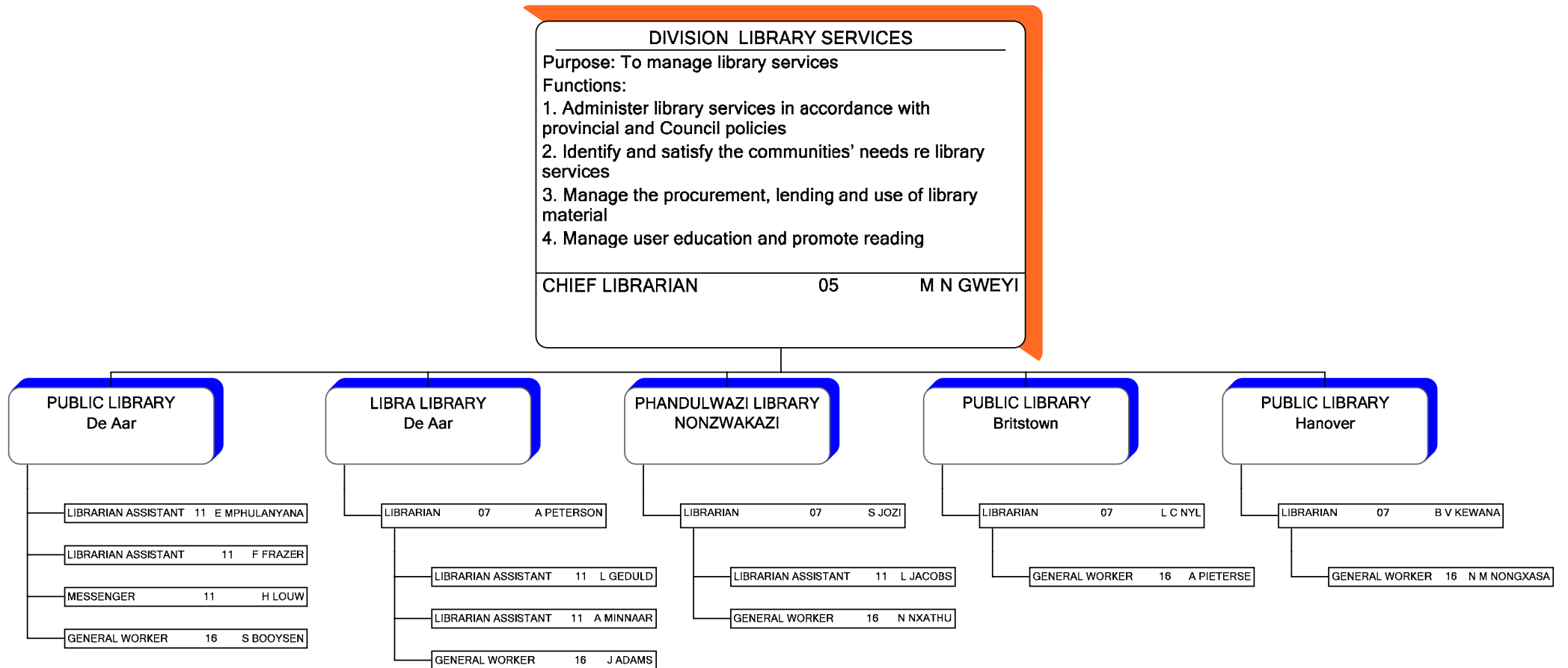
APPROVED BY MUNICIPAL MANAGER

00/00/ 2012

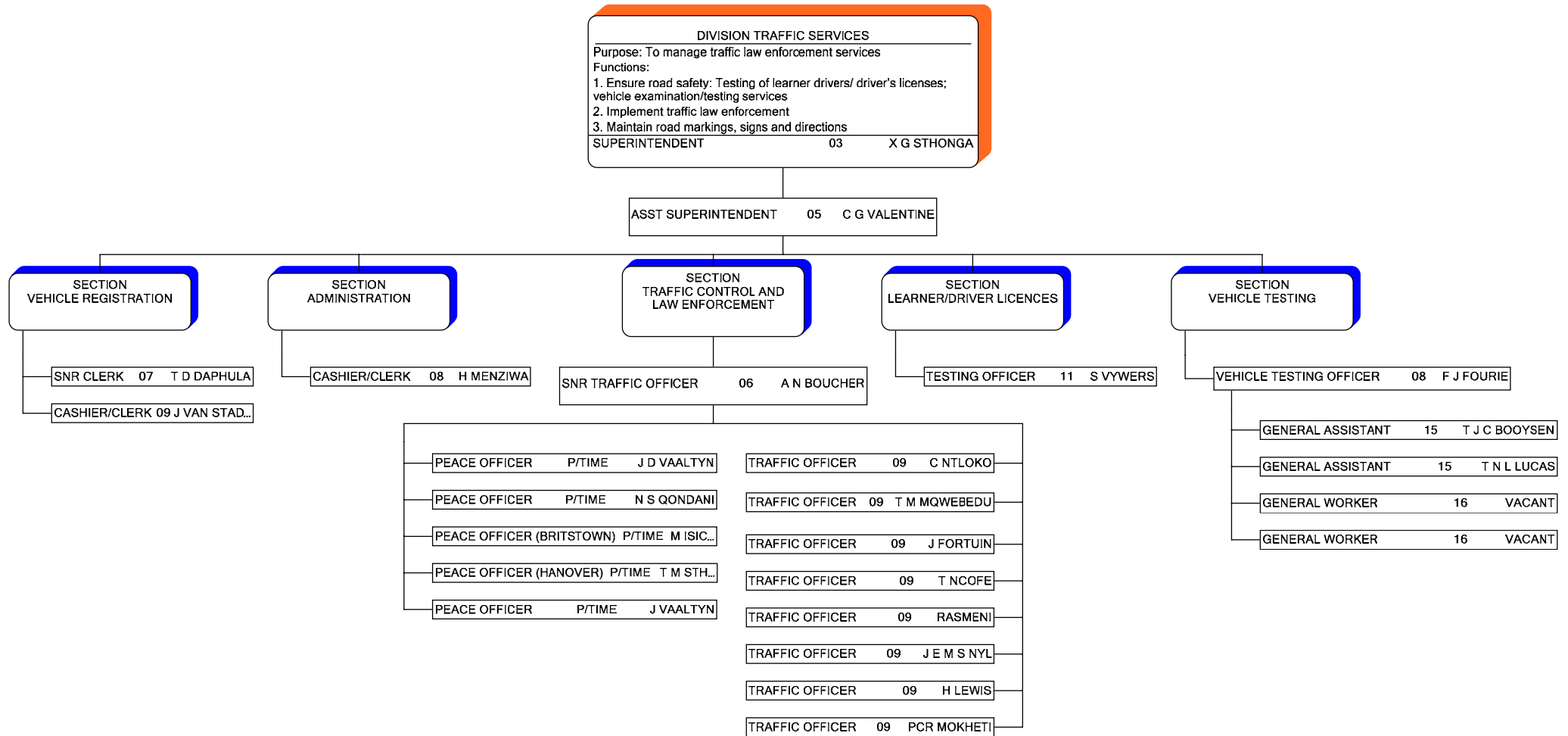




APPROVED BY MUNICIPAL MANAGER
00/00/ 2012



APPROVED BY MUNICIPAL MANAGER
00/00/ 2012



EMTHANJENI LOCAL MUNICIPALITY
REVISED ORGANISATIONAL STRUCTURE - 04 FEB 2013
Directorate Community Services, Division Housing Administration

APPROVED BY MUNICIPAL MANAGER
00/00/ 2012

DIVISION HOUSING ADMINISTRATION
 Purpose: To manage housing needs and address backlogs
 Functions:
 1. Administer housing projects
 2. Prepare & submit housing business plans
 3. Implement housing projects and manage accreditation program
 4. Render housing administrative services
 5. Provide land and human settlement administrative services
 6. Report to relevant authorities
 7. Ensure public participation and good governance
 MANAGER CONTRACT C P APPIES

SNR ADMINISTRATIVE OFFICER 05 VACANT

SUB-SECTION DE AAR

SUB-SECTION BRITSTOWN

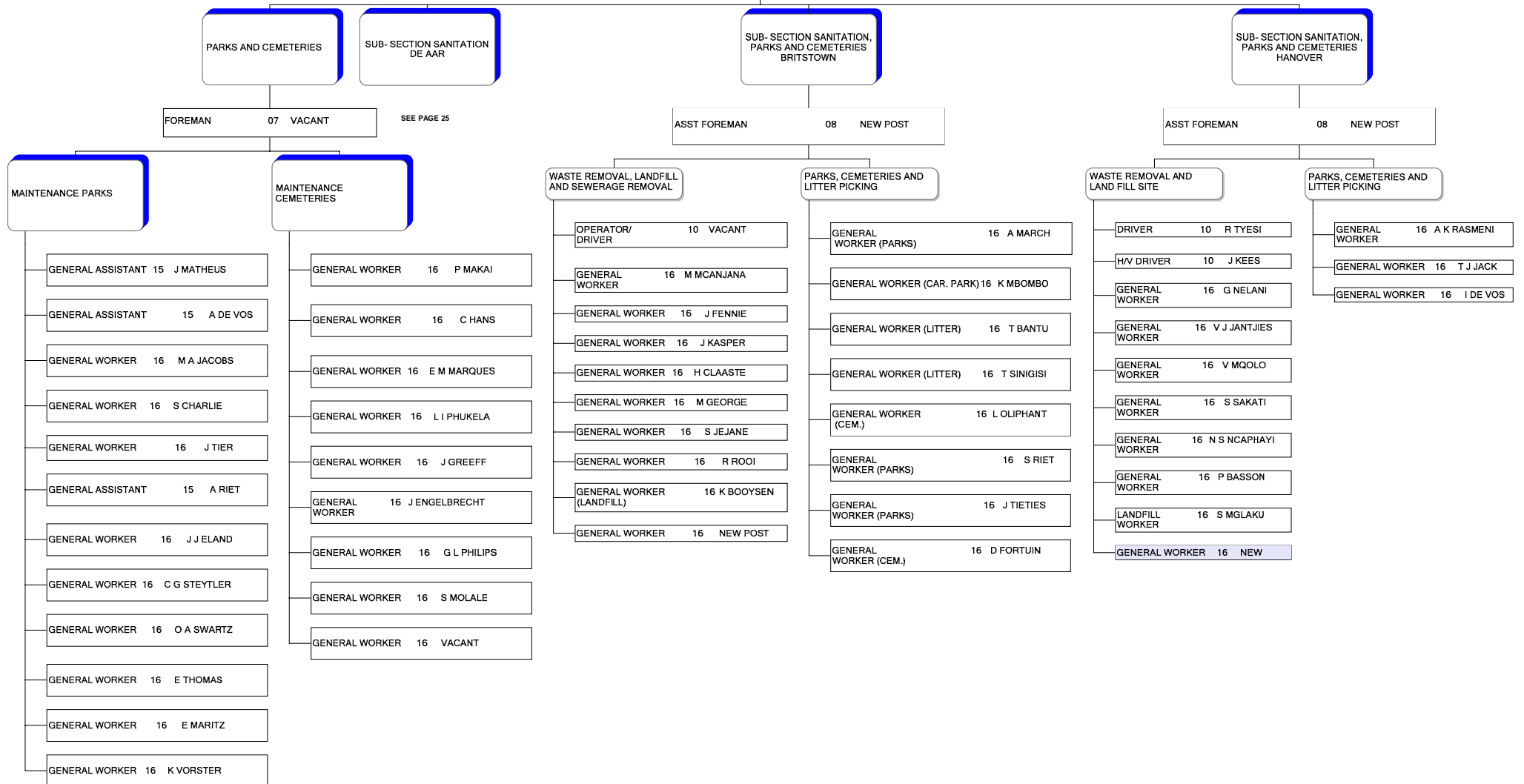
SUB-SECTION HANOVER

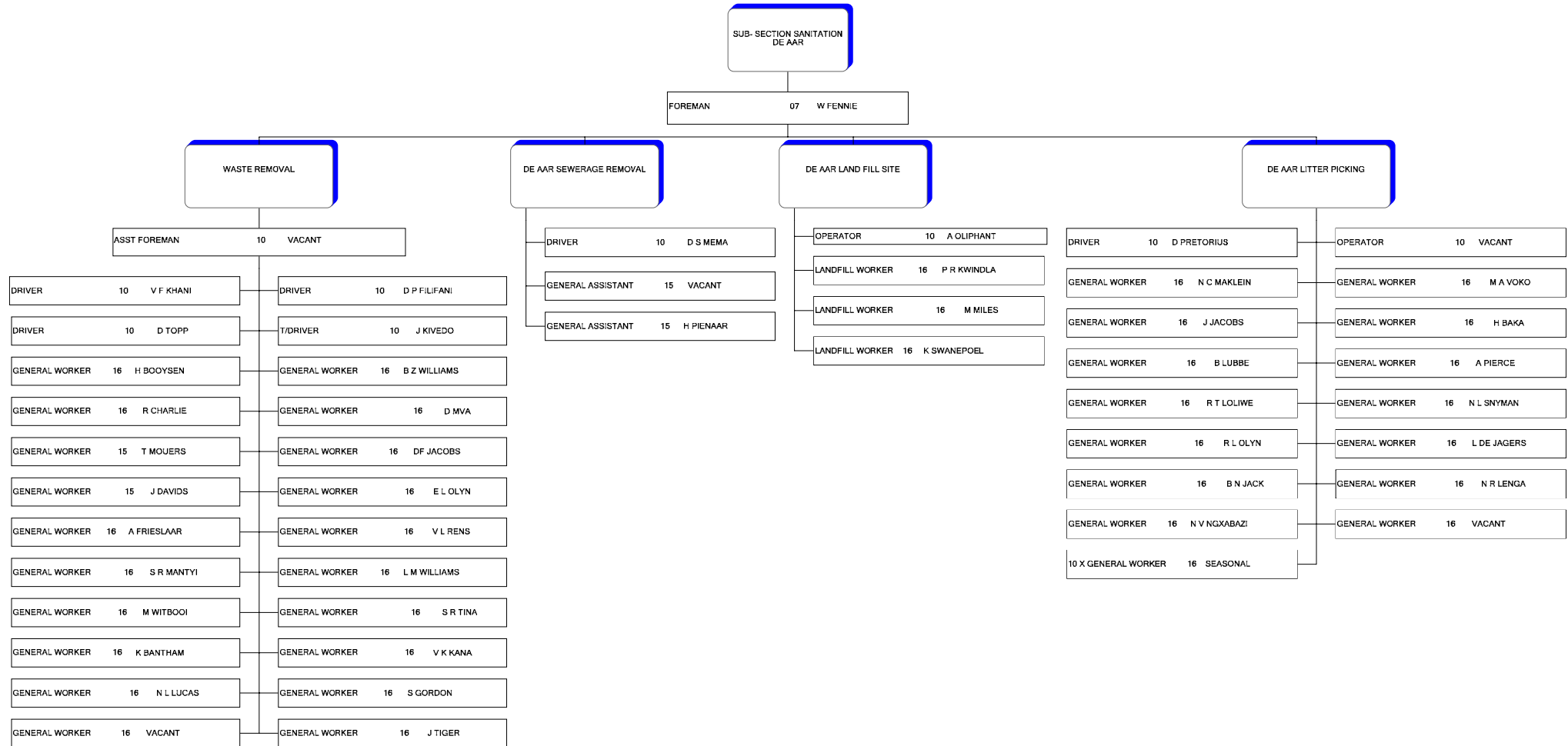
- HOUSING ADMINISTRATOR 09 C NYL
- HOUSING ADMINISTRATOR 09 S E BAARD
- HOUSING CLERK 09 A J PEMBERTON
- HOUSING CLERK 09 A B BOOYSEN
- CONSUMER EDUCATION ADMINISTRATOR 09 NEW POST

- HOUSING CLERK 09 M S SEPTEMBER
- CONSUMER EDUCATION ADMINISTRATOR 09 NEW POST

- SNR CLERK 07 L E MINNIES
- HOUSING CLERK 09 X YIBO
- CONSUMER EDUCATION ADMINISTRATOR 09 NEW POST

SECTION SANITATION, PARKS AND CEMETERIES
Purpose: To provide sanitation, parks and cemeteries services
Functions:
1. Provide sanitation, parks and cemeteries services in De Aar
2. Provide sanitation, parks and cemeteries services in Britstown
3. Provide sanitation, parks and cemeteries services in Hanover
SNR FOREMAN 06 VACANT





EMTHANJENI MUNICIPALITY



ANNEXURE "E"

HIV/AIDS POLICY

EMTHANJENI MUNICIPALITY



HIV / AIDS POLICY

HIV/AIDS POLICY

Preamble

The Emthanjeni Municipality HIV/Aids policy addresses the impact of the HIV/Aids pandemic on Emthanjeni Municipality and its employees. With this policy, we indicate our commitment:

- To reduce the impact of HIV/Aids on our employees and business,
- To build partnerships within communities and their stakeholders in order to integrate and promote workplace and community HIV/Aids programmes.

Purpose

The purpose of this policy is to:

- Protect the rights of employees living with HIV/Aids;
- Confirm Emthanjeni Municipality's commitment in managing and reducing the impact of HIV/Aids on our employees and business;
- Communicate expected behavior to workplace stakeholders; and
- Ensure consistency and alignment of workplace policies, protocols, procedures, practices and work instructions relating to HIV/Aids.

Application & Scope

- Applies to all Emthanjeni Municipality's employees
- Complies with relevant laws and regulations regarding HIV/Aids;
- Focuses primarily on the provision of workplace HIV/Aids programmes; and
- Endeavors to facilitate access to HIV/Aids-related programmes to identified vulnerable groups connected with the workplace

Definitions

- Aids (acquired immune deficiency syndrome): A combination of different illnesses resulting from infection with human immunodeficiency virus (HIV) that is characterized by signs and symptoms of severe immune deficiency.
- Community: The employees and beneficiaries of Emthanjeni Municipality, as well as the people living in areas around Emthanjeni Municipality sites or any recognized vulnerable group such as woman and children.
- Employee: Any person permanently employed by Emthanjeni Municipality.
- HIV (human immunodeficiency virus): A retrovirus that attacks the body's immune system.
- HIV/Aids programmes: Programmes designed to reduce the impact of the HIV/Aids pandemic and through which appropriate information, counseling, testing and/or healthcare are offered.
- HIV-positive: A person who has tested positive for HIV is called "HIV positive" (that is, the person is infected with HIV).
- HIV testing: Any form of testing designed to identify the HIV status of the individual, including blood and saliva tests or medical questionnaires.
- Immune system: The body's system for protecting itself from infections and diseases.
- Impact: The effect on productivity, wellness and profitability.
- Informed consent: Agreement or permission from a person once they have had the necessary information/counseling they need to make a decision.
- Operational response: The process of reducing on-the-job productivity losses and absenteeism, particularly of critical path employees.
- Partnerships: Relationships built with other organizations to support existing initiatives within the workplace and community.
- Protocol: The codes of good practice established to guide implementation issued in terms of this policy.
- Stakeholder: An individual or a group of people that has an interest or influence on the execution of this policy.
- Universal safety precautions: Steps that can be taken to prevent being infected with bacteria or viruses such as HIV.
- VCT: Voluntary counseling and testing.
- Workplace: Any environment in which official work is conducted.

Policy Principles

Components of Policy

Unfair discrimination

There cannot be any unfair discrimination shown towards any employee infected with, or affected by, HIV or Aids with regard to all relevant employment policies and practices within Emthanjeni Municipality;

HIV-positive employees have equal access to employee benefits and are to be protected from unfair discrimination in employee benefits; and

Prejudicial or discriminatory behaviour among employees is not to be tolerated and all acts of discrimination are to be dealt with according to the Emthanjeni Municipality's disciplinary procedure.

Confidentiality

No employee is required to disclose his or her HIV status;

Any employee disclosing his or her HIV status in the workplace cannot have his or her HIV status reflected on any personnel records and his or her status cannot be disclosed without the written informed consent of the employee; and

All or any information disclosed in an HIV-related dispute must remain confidential.

Testing

No employee or job applicant is required to undergo an HIV test.

Testing

Voluntary counseling and testing services (VCT) will be offered to employees. The employee needs to give informed consent for the test. Where relevant, pre-test and post-test counseling will be provided and the test result must remain confidential.

Reasonable accommodation

An HIV-positive employee has a right to reasonable accommodation to work for as long as he or she is able to; and

An HIV-positive employee can continue to be employed until he or she is deemed to be medically unfit according to Emthanjeni Municipality's rules governing medical disability.

Safe working environment

As far as is reasonably practicable, Emthanjeni Municipality must provide:

- A workplace that is safe and without risk to the health of its employees;

- The necessary protective equipment; and
 - Training on occupational health and safety, as well as universal safety precautions.
- Occupational exposure and compensation
- All employees need to adhere to universal safety precautions in order to prevent occupational exposure to HIV/Aids;
 - In the event of occupational exposure to risk, Emthanjeni Municipality must provide post-exposure prophylaxis (that is, treatment or action aimed at preventing disease); and
 - Emthanjeni Municipality must ensure procedures are in place to assist employees to claim compensation in the case of occupational exposure to, and infection with, HIV.

Termination of services

The employment relationship is to be terminated when an employee is unable to fulfill his or her job requirements in accordance with Emthanjeni Municipality's rules governing medical disability (and the Code of Good Practice regarding dismissals for incapacity due to ill-health, which is attached to the Labour Relations Act).

Grievance procedure

Emthanjeni Municipality must ensure that:

- HIV-related rights and responsibilities are integrated into existing grievance and disciplinary procedures;
- measures are in place to ensure confidentiality; and
- the relevant personnel are trained to handle HIV-related disputes.

Monitoring and evaluation

- Ongoing monitoring and evaluation of the HIV/Aids policy, as well as the Emthanjeni Municipality HIV/Aids Response Programme, must be conducted to ensure the policy and programme meet their stated purpose; and
- Emthanjeni Municipality will review HIV/Aids-related services upon reasonable proof of insufficient impact or non-adherence to prescribed criteria as set out in the relevant protocol(s).

Workplace programme

Emthanjeni Municipality aims to address and reduce the risk of HIV/Aids in the workplace. It will have the following five main focus areas and services:

1. Prevention

Employees will have access to the following services in the workplace:

- Appropriate and sensitively presented information on all aspects of preventing infection and coping with HIV/Aids;
- Education that examines the relevance of HIV/Aids in their own lives;
- Free condoms;
- Voluntary counseling and testing; and

- Peer support and education programmes.

2. Care and support

The aim of the care provided is to improve quality of life by prolonging health through holistic health management:

- All employees and their beneficiaries will have access to confidential counseling through referral to the employee wellness service providers;
- All salaried and monthly salaried employees are eligible to join the Emthanjeni Municipality Medical Aid Scheme (LA HEALTH), and have access to chronic disease management.

3. Operational management

The operational management focuses on reducing on-the-job productivity losses and absenteeism, particularly of critical-path employees.

4. Community response

The prevention and care services need to support beyond the workplace. Support to community, will be provided through:

- Cooperating with multiple stakeholders;
- Enlisting community support; and
- Forming integral partnerships with other role players such as government bodies, non-governmental organizations (NGOs) and donors.

5. Communications

A communication strategy must be maintained to provide ongoing information and education on HIV/Aids issues within the group, taking into account the diverse needs of employees.

The Emthanjeni Municipality HIV/Aids policy is founded on four key principles:

- Protecting the human rights and the dignity of employees infected and affected by HIV and Aids by promoting equality and preventing unfair discrimination;
- Providing reasonable accommodation in that Emthanjeni Municipality will endeavour to create a supportive working environment;
- Allowing HIV-positive employees to continue working until they are medically unfit to do so; and
- Promoting consultation with and participation from, key stakeholders in the Emthanjeni Municipality HIV/Aids Response Programme.

Policy Review

- This policy was developed in conjunction with all recognized trade unions; and
- This policy and its protocols will be reviewed annually.

EMTHANJENI MUNICIPALITY



ANNEXURE "F"

LIST OF MUNICIPAL VEHICLES 2013

STATE OF COUNCIL VEHICLES: March 2013

REG NO:	AFDELING:	MODEL:	JARE	KM/URE	TOESTAND:	OPMERKINGS:
CCR149NC	Werkwinkel / <i>Workshop</i>	Ford Ranger 2.5, 2011	1	1305	goed / good	
BSN208NC	Geboue / <i>Building</i>	Isuzu 2.5 2005	7	89000	goed / good	
BGT053NC	Swembad / <i>Swimming Pool</i>	Nissan 14 LDV, 1993	19	180000	goed / good	
BST317NC	Parke / <i>Parks</i>	Toyota 2.5 2005	7	118090	goed / good	
	Parke sleepwa / Parks trailer	2006	6		goed / good	
BSX732NC	Groente tonnens / <i>Vegetable Tonnels</i>	Nissan 2.7 2005	7	20000	goed / good	
BSN638NC	M.B	Toyota Corolla 2005	7	140000	goed / good	
BGT052NC	Korporatief / <i>Corporate</i>	Ford Lazer, 1993	19	100000	goed / good	
BXJ727NC	Infrastruktuur / <i>Infrastructure</i>	Nissan LD 14 2008	4	40000	goed / good	
CCR141NC	Infrastruktuur / <i>Infrastructure</i>	Ford Ranger 2.5, 2011	1	5000	goed / good	
CCR145NC	Meentgronde / <i>Commonage</i>	Ford Ranger 2.5, 2011	1	3500	goed / good	
BYJ820NC	Behuising / <i>Housing</i>	Toyota 2.2, 2009	3	40000	goed / good	
BSM564NC	Behuising / <i>Housing</i>	Ford Bantam LDV 18, 05	7	80000	goed / good	
CCH427NC	Finansies / <i>Finance</i>	Nissan 1400, 2011	1		goed / good	
CBL041NC	Finansies / <i>Finance</i>	Nissan 1600, 2011	1		goed / good	
BGY667NC	Water	Nissan 2.4, 97	15	320000	goed / good	Vervang / Replaced
CCR129NC	Water	Ford Ranger 2.5, 2011	1	2761	goed / good	
BSS233NC	Water	Toyota 2.5 2005	7	80000	goed / good	
BGK488NC	Elek / <i>Elec</i>	Venter sleepwa			goed / good	
BKL771NC	Elek / <i>Elec</i>	Kabel sleepwa			goed / good	
BGY664NC	Elek / <i>Elec</i>	Ford 1600,94	18	220000	redelik / reasonable	
CCR137NC	Elek / <i>Elec</i>	Ford Ranger 2.5, 2011	1	4000	goed / good	

CCR136NC	Elek / Elec	Ford Ranger 2.5 (Han), 11	1	4000	goed / good	
CCR131NC	Elek / Elec	Ford Ranger 2.5 (Brit), 11	1	4000	goed / good	
BHB324NC	Elek / Elec	Nissan 2.7,98	14	175000	swak / poor	
BJP824NC	Elek / Elec	Ford Triton,92	20	168000	redelik / reasonable	Parte onbekombaar. Vervang / Parts unavailable. Replaced
BJP825NC	Elek / Elec	Mitsubishi ,95	17	166000	goed / good	
BJP826NC	Elek / Elec	Toyota Dina,85	27	253310	swak / poor	R25 000 parte onbekombaar, Enjin moet oordoen word / Parts unavailable. Engine to be reconditioned R25 000
BJJ283NC	Strate / Streets	Canter trokkie 1984	28	180000	redelik / reasonable	Parte onbekombaar / Parts unavailable
CM3939	Strate / Streets	Sleepwa			swak / poor	Afskryf / Write off
BHG044NC	Strate / Streets	Ford 1 ton ,94	18	286109	swak / poor	
BKV535NC	Strate / Streets	Nissan Tipper,96	16	210000	redelik / reasonable	
BJP832NC	Strate / Streets	Nissan W/tenk,84	28	300415	redelik / reasonable	Masjien gebruik olie oordoen, vervang tenk R110 000 / Engine to be reconditioned. Replace tank R110 000
BGK491NC	Strate / Streets	Sleepwa, Hendred Teer			redelik / reasonable	
BHR537NC	Strate / Streets	Watertenker , sleepwa			goed / good	
BHG043NC	Strate / Streets	Sleepwa , Hendred Blou			swak / poor	
CM2186	Strate / Streets	Lowbed , Hendred			swak / poor	Regmaak van Lowbed R80 000. Afskryf. Cost to repair R80 000. Write off
	Strate / Streets	Chip sprayer			goed / good	
	Strate / Streets	Teer masjien (handspuit)			goed / good	
	Strate / Streets	Bomax teerroller			swak / poor	
BGT048NC	Strate / Streets	Nissan W/tenk,86	26	180000	redelik / reasonable	Bakwerk moet reggemaak word , tenk vervang R85 000 / Body to be repaired R85 000
BGP510NC	Strate / Streets	Ford Trekker,83	29		redelik / reasonable	
BJG345NC	Strate / Streets	Dresser skraaper,94	18	105010	redelik / reasonable	Enjin gaan by agente oorgedoen word. / Engine to be reconditioned by Agent
BGY663NC	Strate / Streets	MF Trekker,93	19	3126	goed / good	
BKW846NC	Strate / Streets	Gallion Grader, 80	32		swak / poor	Parte moeilik bekombaar / Parts not readily available
	Strate / Streets	Handroller AR65 , 2006	6		goed / good	

BST329NC	Strate / Streets	Toyota 2.5 2005	7	80000	goed / good	
BSN212NC	Strate / Streets	Isuzu 2.5 2005	7	86500	goed / good	
BST988NC	Strate / Streets (Brits)	Toyota LDV 2.5 2005	7	130000	goed / good	
BSM776NC	Strate / Streets	Komatsu laaigraaf 2005	7	5289	goed / good	
BSW586NC	Strate / Streets	Nissan Tipper 2005	7	80776	goed / good	
CDB396NC	Strate / Streets	Nissan UD 85 Tipper	1	2115	goed / good	
CCY961NC	Strate / Streets	Nissan UD 85 Tipper	1	2112	goed / good	
CCY990NC	Strate / Streets	Nissan UD 85 Tipper	1	2508	goed / good	
CCS432NC	Strate / Streets	Nissan UD 40 3 Ton	1	1635	goed / good	
CCS348NC	Strate / Streets	TLB	1	108 ure	goed / good	
CCS343NC	Strate / Streets	Grater	1	153	goed / good	
CCS352NC	Strate / Streets	TLB (Hanover)	1		goed / good	
CCS345NC	Strate / Streets	TLB (Britstown)	1		goed / good	
	Strate / Streets	Bell Roller	1	14.5 ure	goed / good	
BLJ211NC	Saniteit / Sanitation	Mazda LDV,95	17	456031	swak / poor	Kilos baie hoog. Vervang / Km's very high. Replace
CCR147NC	Saniteit / Sanitation	Ford Ranger 2.5, 2011	1	7205	goed / good	
BJG342NC	Saniteit / Sanitation	Nissan Nagtruk,84	28	320000	swak / poor	
BHG041NC	Saniteit / Sanitation	Nissan Suigtenk,90	22	286205	redelik / reasonable	
BGT051NC	Saniteit / Sanitation	Nissan Suigtenk,86	26	391707	redelik / reasonable	Baie hoë kilos moet nuwe tenk kry / Km's very high and buy new tank
BHG042NC	Saniteit / Sanitation	Nissan Astrok,94	18	144050	redelik / reasonable	
BKJ799NC	Saniteit / Sanitation	Nissan Astrok 82	30	190000	swak / poor	Parte moeilik bekombaar. Compactor hidrolic system moet oorgedoen word R150 000 / Parts not readily available. Compactor hydraulic system to be reconditioned R100 000
BJP829NC	Saniteit / Sanitation	Ford Trekker,88	24	2053	redelik / reasonable	
BJG343NC	Saniteit / Sanitation (Brits)	Ford Trekker,84	28		redelik / reasonable	
BGT047NC	Saniteit / Sanitation	CAT Laaigraaf,81	31	11000ure	swak / poor	Baie oud word baie geld gespandeer kort 4 bande koste R36 000,het nuwe bande gekry gebruik baie olie / Very old a lot of money spent. Needs 4 tyres cost r36 000

BLJ121NC	Saniteit / <i>Sanitation</i> (Han)	Nissan Suigtenk,92	20	210000	swak / poor	Enjin moet oorgedoen word koste R70 000 / Engine to be reconditioned R70 000
BJM656NC	Saniteit / <i>Sanitation</i> (Brits)	Nissan Suigtenk,92	20	250000	redelik / reasonable	.
CDB742NC	Saniteit / <i>Sanitation</i>	Nissan UD 80 Kompak 11	1	265		
BJG344NC	Saniteit / <i>Sanitation</i>	Sleepwa, Hendred (Blou)	32		redelik / reasonable	
BJP830NC	Saniteit / <i>Sanitation</i>	Sleepwa ,Hendred	32		swak / poor	Nonzwakazi sleepwa. Vervang / Trailer to be replaced
BSY895NC	Saniteit / <i>Sanitation</i> (Han)	Nissan 2.7 LDV 2005	7	80000	goed / good	
BSW184NC	Saniteit / <i>Sanitation</i> (Han)	Nissan UD35 Cabstar 2005	7	32101	goed /good	
BSW185NC	Saniteit / <i>Sanitation</i> (Han)	Nissan UD80 Suigtenk 2005	7	56809	goed / good	
BSW181NC	Saniteit / <i>Sanitation</i> (Brits)	NissanUD80 Suigtenk 2005	7	93941	goed / good	
BSW175NC	Saniteit / <i>Sanitation</i> (Brits)	Nissan UD35 Cabstar 2005	7	35992	goed / good	
BGT053NC	Saniteit / <i>Sanitation</i>	Nissan 14LDV 1993	19	180000	redelik / reasonable	
BDK475NC	Saniteit / <i>Sanitation</i>	Mazda 2.5 LDV 1984	28	160000	redelik / reasonable	Parte moeilik bekombaar / Parts not readily available
CDB271NC	Saniteit / <i>Sanitation</i>	Nissan Suigtrok, 2011	1			
BPW371NC	Verkeer / <i>Traffic</i>	Corolla Toyota 1996	16	160710	redelik / reasonable	
CM982	Verkeer / <i>Traffic</i>	Willis jeep, 1948	64		redelik/ reasonable	
CM11790	Verkeer / <i>Traffic</i>	Sleepwa			redelik / reasonable	
BGK486NC	Verkeer / <i>Traffic</i>	Mercedes ,83 (Brandweer)	29	25000	redelik / reasonable	
BSM562NC	Verkeer / <i>Traffic</i>	Ford Bantam LDV 18 2005	7	110000	goed / good	
BSS236NC	Verkeer / <i>Traffic</i>	Nissan Almera 2005	7	160000	goed / good	
BZM288NC	Verkeer / <i>Traffic</i>	Nissan 14 LDV 2007	5	30000	goed / good	
BZM287NC	Verkeer / <i>Traffic</i>	Nissan 14 LDV 2007	5	30000	goed / good	

EMTHANJENI MUNICIPALITY

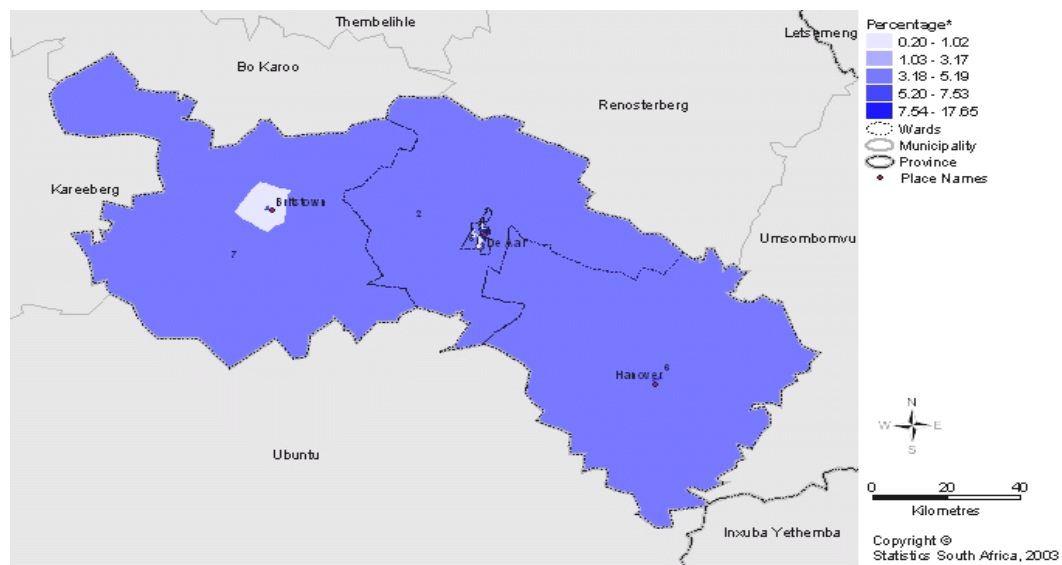


ANNEXURE "G"

ECONOMIC STRATEGIC PROFILE

EMTHANJENI MUNICIPALITY

ECONOMIC PROFILE



Emthanjeni Municipality

P.O. Box 42
45 Voortrekker Street
DE AAR
7000

Tel: 053 632 9100

Fax: 053 631 0105

E-mail: mrjack@emthanjeni.co.za

Website: www.emthanjeni.co.za

Contact Person: Michael Jack (Mr.) - 082 805 8308

Emthanjeni Municipality

Economic Profile – 2013

Nr.	Table of contents	Page
1.	Executive Summary	2
1.1	Overview	3
1.1.1	Location	3
1.1.2	Municipal Council Structure	4
2	Socio-economic profile	5
2.1	District Wide Population	5
2.2	Municipality Population	5
2.3	Age Categorization	6
2.4	Employment per category	7
2.5	Indigents and Household Income	7
3	Major Economic Sectors	8
3.1	Tourism	8
4	SWOT Analysis	8
4.1	Strengths	8
4.2	Weaknesses	9
4.3	Opportunities	9
4.4	Threats	10
5	Development Principles	10
5.1	Directed Economic Development	11
5.2	Urban-Rural Restructuring	11
5.3	Education and Skills Development	11
5.4	Environmental Conservation	11
5.5	Participatory Planning	12
5.6	Urban Services	12
6.	Development Programmes	12
6.1	Focus Marketing Programme	12
6.2	Small Business Support Programme	12
6.3	Vocational Education and Entrepreneurial Training Programme	13
7	Future Developments	13
7.1	Key Challenges Identified	13
8	Investment Incentives	14
9	Annexure A	15-29

EMTHANJENI LOCAL MUNICIPALITY

PIXLEY KA SEME DISTRICT

ECONOMIC PROFILE



1. Executive Summary

The municipality derives its mandate from the Constitution of the Republic of South Africa and receives its framework from the Municipal Structures Act (33/2000) and Municipal Systems Act (32/2000). Local Government is tasked with the responsibility to ensure development of local areas and human resources which is critical for achieving acceptable economic growth in Emthanjeni Municipality.

One of the objects of Local Government enunciated in the Constitution of the Republic of SA is the “promotion of social and economic development”. The White Paper on Local Government supports this objective by introducing the concept of “developmental local government”. This is defined 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 and improve the quality of their lives”.

Municipalities, according to the Department of Cooperative Governance and Traditional Affairs, can promote Local Economic Development in their areas in a number of different ways and, in most cases, through the following combination of mechanisms:

- a) Coordinating LED functions and initiatives within the IDP (Integrated Development Plan) and all municipal programmes, as well as linking it to provincial and national initiatives.
- b) Facilitating investment by improving the economic development process or improving planning procedures and regulations.
- c) Stimulating local business creation and/or expansion by improving particular themes or activities, brochures or the provision of specific incentives.
- d) Acting as developer or entrepreneur by taking full or joint venture responsibility for operating a business enterprise.

Vision of Municipality

We, commit ourselves to;

A humane and caring society living in a healthy and secure environment, conducive to sustainable Economic Development.

Mission of Municipality

To deliver quality services and promote development in our municipal area in a non-sexist, non-racial and non-discriminating manner. We do this by creating a climate of co-operative governance with meaningful partnerships with all the stakeholders in the municipal area, especially the members of the general public.

Corporate Culture and Value System of Municipality

- Driven by the aspirations of our people, we will respect and uphold the constitution of the Republic of South Africa and , to this end, observe human rights and participate in co-operative governance
- We subscribe to the principles of Batho Pele and total quality management
- We commit ourselves to the Codes of Conduct for councillors and officials in the Municipal Systems Act and to the principles of sound financial management as detailed in the Municipal Financial Management Act
- We believe in integrity in the relations with all our stakeholders
- We commit ourselves to a corruption free and transparent municipality
- We endorse a “people-driven” approach and, to this end, commit ourselves to ensuring public participation in local government
- We commit ourselves to promote racial, gender and all other forms of equality and to empower all people in the municipality
- We regard the personnel of our municipality as our most important resource
- We will respect the views and inputs of all stakeholders

1.1 Overview

In the year 2000 we saw the disestablishment of three Transitional Local Municipalities (De Aar, Britstown, Hanover), this then allowed for the establishment of Emthanjeni Municipality. The three mentioned towns were brought together with all the different attributions of the areas in regards to all sectors of the economy.

1.1.1 Location

Emthanjeni Municipality (specifically De Aar), is renowned for its central location on the main railway line between Johannesburg, Cape Town, Port Elizabeth and Namibia. Regional roads link the different towns in our jurisdiction which allows access to the seat (De Aar) of the municipality. De Aar is also the headquarters of Pixley ka Seme District Municipality and all Regional Government Departments are situated in the area.

De Aar is situated in the Northern Cape Province, approximately 300km south west of Kimberley, 440km south east of Upington, 300km north east

of Beaufort-West and 315km south west of Bloemfontein. The towns of Emthanjeni Municipality lie in an extensive stock farming area with the emphasis on sheep, mutton and wool (especially Merinos). Hanover lies approximately 65km east of De Aar on the N1 (national road), Britstown is situated about 55km west of De Aar on the N12 (national road). Both these main routes link Johannesburg and Cape Town.

Distances from major centers in South Africa:

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

1.1.2 Emthanjeni Municipal Council Structure

The Municipality is politically managed by a Council of 14 councillors of which 7 are ward councillors and 7 proportionally appointed. The Council further has an Executive Committee System as per the Municipal Structures Act (33/2000) – this means that the Municipality functions with an Executive Committee (Meeting monthly), Council (Meeting quarterly) and Special Council Meetings are convened for urgent matters.

The following table reflects the composition of Council:

No	Councillor	Position	Party
1	Sipho T Sthonga	Mayor - Ward 6	ANC
2	Mary Freddie	Speaker - Proportional	ANC
3	Monica C Kivedo	Ward (1) Councillor	ANC
4	Jacobus Jood	Ward (2) Councillor	ANC
5	Vuyelwa G Jonas	Ward (3) Councillor	Independent
6	Nomvuyo S Thomas	Ward (4) Councillor	ANC
7	Willem J Du Plessis	Ward (5) Councillor	DA
8	Godfrey L Nyl	Ward (7) Councillor	ANC
9	Gladwell L Nkumbi	Proportional	ANC
10	Winnie A Witbooi	Proportional	COPE
11	Bennie Swanepoel	Proportional	DA
12	Auburn F Jaftha	Proportional	DA
13	Maureen Malherbe	Proportional	DA
14	Hennie J Rust	Proportional	DA

The following Council Committees have been established:

Committees	Chairperson	Committee Members
Executive Committee	ST Sthonga – Mayor	GL Nyl, HJ Rust
Corporate and HR Services Committee	GL Nyl	J Jood, W Du Plessis
Local Labour Forum	ST Sthonga – Mayor	GL Nyl, B Swanepoel
Technical Services	ST Sthonga - Mayor	GL Nkumbi, WA Witbooi
Rules	M Freddie – Speaker	NS Thomas, A Jaftha
Municipal Public Accounts committee	M Malherbe	M Kivedo, GL Nkumbi, M Malherbe
Finance	ST Sthonga – Mayor	GL Nyl, HJ Rust

2. Socio – Economic Profile

According to the National Population Unit of the Department of Social Development, 2000, strategic interventions to combat the prevalence of HIV/AIDS in South Africa are the eradication of poverty and accelerated socio-economic development. This implies that LED should be sustainable and successfully implemented by a committed Municipality and relevant stakeholders so as to create job opportunities within the local economy and to start uplifting the livelihoods of poor and marginalized communities which will in turn help eradicate the prevalence of AIDS. It then requires that the main sectors of the economy of Emthanjeni should be developed properly.

2.1 District Wide Population

It is always correct to consider the situation from the perspective of the district; this should allow us to look at the potential of a particular municipality in the right context.

Based on information sourced from the Municipal Profiles 2002 as contained in the IDP review:

- Estimated total population of the District is 176 297 (Census 2001).
- The average household size is 4.52%
- Emthanjeni Municipality's population is 24.6% of the district, which is the largest.
- The population density is 2.1 persons per square kilometer even though Emthanjeni and Umsobomvu municipalities have a population density of 4 persons per square kilometer.
- 46.3% of the district population is of pre-school age and high school age while 48.5% are within the economic active age category of 19-64 years.

2.2 Population of Municipality

Ward	Black African	Coloured	Indian or Asian	White	Other	Total
30703001: Ward 1	281	4790	62	18	23	5173
30703002: Ward 2	635	7222	56	10	73	7996
30703003: Ward 3	5001	247	14	142	14	5418
30703004: Ward 4	2706	2583	20	10	35	5353
30703005: Ward 5	1337	2348	34	2302	30	6050
30703006: Ward 6	2660	2955	27	496	39	6178
30703007: Ward 7	1440	4292	23	410	24	6188
Total Population						42356

Source: Census 2011

We have a total population of 35537 in Emthanjeni which constitutes 22% of the district population. The population of Emthanjeni has increased with 6819 up to 2011.

Comparative Analysis of Population (Stats SA Census)

1996 -	38985
2001 -	35537
2007 -	38228
2011 -	42356

2.3 Age Categorization:

An average of 15% of the population is between 0-6 years old while 8% are 60 years old or older. A further 31% are in the school going age group of 7 to 19 years.

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

Source: Census 2011

2.4 Employment - Category

It can be seen from the table below that approximately 56% of the total eligible workforce is unemployed. This figure does include homemakers and housewives who choose not to work and persons who cannot work due to disability or illness. If those categories are excluded the unemployment figure reduces to approximately 42% of the eligible workforce.

The economically active age group of 20 to 59 years old accounts for almost half the population (47%).

	Emthanjeni NC073	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
Employed	9866	1055	1402	800	1034	2124	1763	1689
Unemployed	3833	596	821	382	850	236	439	508
Discouraged work-seeker	1203	186	235	263	91	16	155	257
Other not economically active	11561	1288	2351	2000	1287	1749	1533	1352
Age less than 15 years	-	-	-	-	-	-	-	-
Not applicable	15893	2048	3187	1974	2090	1925	2287	2382
Total	42356	5173	7996	5419	5352	6050	6177	6188

Source: Census 2011

2.5 Indigents and Household Income

Household income is an important statistic, not only for the purposes of the indigent policy, but it indicates the large number of families who depend on the equitable share subsidy.

Although Emthanjeni has unemployment rate of only 28%, household income levels are low.

Income Demographics – Census 2001 (Adapted to total HH)

Area	<400	R401- R800	R801-R1600	R1601- R3000	>R3200	Total
De Aar	1347	999	960	884	1261	5452
Britstown	259	252	255	125	97	988
Hanover	275	253	146	121	92	887
Farms	147	295	308	84	131	965
Emthanjeni total	2027	1799	1670	1214	1581	8292

3. Major Economic Sectors

Emthanjeni Municipality is one of the major contributors to the District economy, in 2000 contributing just over 25% of the GGP of the District. The following are major economic sectors of the municipality:

Community Services	36%
Transport	24%
Finance	13%
Trade	11%
Agriculture	7%
Electricity	4%
Manufacturing	3%
Construction	2%
Mining	0%

The municipality has a comparative advantage in construction, trade, transport, finance and community services with the highest comparative advantage in finance apparently because of the concentration of banks in De Aar. Potential exists with the planned revitalization of railway junction and water canal from the Orange River.

3.1 Tourism

Tourism has become critical in boosting the economic strength of the area. The municipality also concluded that we need to explore opportunities in the municipal area and expand the existing attractions. The developed a tourism plan that would serve as our road map in creates an economically viable area through tourism.

Annexure A reflects the existing attractions of the municipality.

4. SWOT Analysis

4.1 Strengths

Provincial and National Government involvement in the municipal Area
District Municipality headquarters situated in De Aar
Regional Government Departments located in De Aar
National Roads/routes run through Emthanjeni municipal area
Private sector willing to become involved
Main railways routes run through Emthanjeni
Existing LED projects
District Growth and Development Strategy
Agriculture
Retail sector
Uniqueness of Karoo
Land (spatial)
Infrastructure

Relatively safe/less crime
Health care

4.2 Weaknesses

IDP not fully implemented
Limited capacity to introduce large scale projects
Limited local funds to sustain local economic development
High transportation costs
Economy is not diversified
Declining local economy
Limited water resource
Limited skills base
Narrow manufacturing base
Poverty
Unemployment
Lack of recreation or sports facilities for youth
Lack of or absence of transport to neighbouring towns (public transport system)
Lack of sufficient accommodation
Poor communication

4.3 Opportunities

Existing transport facilities
Large labour force
Eco- and adventure/extreme tourism
Alternative agricultural products
Availability of commonage land (Emerging farmer utilization)
Revitalization of railway junction
Housing Development Projects (middle to high income)
Expansion of existing businesses and development of new entrepreneurs (including SMME development)
Development of N10 Corridor (Tourism)
Upgrading/overhauling of Airfield
Upgrading of Nature School
Development of industrial sites
Renewal of Townships – tarring of roads and kerbing
Construction of New Hospital
Lucerne project
Chemical manufacturing warehouse/Toilet paper plant
Egg farming projects
Expanding of existing paragliding venture
Water purification plant
Ostrich farming meat processing plant
Expanding of existing hydroponics project
Entertainment centre/cinema
Potential for factories

Annual festivals
Wellness centre/gym
Shopping complex
Tertiary institutions/FET centres
Fast foods outlets
Renewable energy hub
Warehousing hub

4.4 Threats

Unfavourable climatic conditions
HIV/AIDS figures increasing
Rising unemployment
Unsustainable farming techniques
Limited agricultural diversification
Poverty
Substance abuse (alcohol, drugs)
Corruption

Care should be taken in interpreting the SWOT analysis so that issues are seen in an integrated manner. The indications in the SWOT analysis can be summarized as follows:

- a. The development of agriculture should be undertaken in such a way as to avoid concentration of the sector. In this respect, emerging farmers especially HDI's should be included and assisted.
- b. Inward investment strategy to facilitate industrialization should be implemented. This will encourage the development and expansion of local SMME's and the utilization of vacant buildings and infrastructure (especially in railway yard).
- c. The use of appropriate technology in production should be encouraged as new technology can be utilized to develop local products that can penetrate external markets and establish niche markets.
- d. The development of human resources of the municipal area is vitally important as this will increase the pool of skilled people and entrepreneurs in the municipal area.
- e. Expansion of infrastructure, especially through the Expanded Public Works Programme, should be escalated as the infrastructure supports economic development and job creation.
- f. The new developments earmarked for the area are further assurance of economic growth and ultimately job creation.

5. Development Principles

Developing an area economically depends on adopting clear principles to ensure that we achieve the necessary and acceptable levels of growth. The following principles are vital in creating a conducive environment for the development of Emthanjeni:

- Directed economic development
- Urban-rural restructuring
- Education and skills development
- Environment conservation
- Participatory planning
- Urban services

5.1 Directed Economic Development

The effective mobilization of development resources and the utilization of opportunities offered by Emthanjeni municipal area will result in sustainable growth and the improvement of the quality of life of all communities in the area. The facilitation and the creation of new economic linkages will improve the economic interdependence between the different areas in the municipal area. This will further lead to a number of advantages, urban economies of scale, new investment and employment opportunities as well as an increase in the income potential of Emthanjeni.

Chambers of Business and NAFCO, as well as owners of guesthouses, should be involved to boost economic development, address the requirements for development, attract investors, combat unemployment and garner the support of the whole community for various projects e.g. re-introduction of a steam train route from De Aar.

5.2 Urban-Rural restructuring

The effective integration of Emthanjeni with optimal consideration of the unique features of the municipal area is necessary to ensure access to development opportunities and maximization of investment choices. Furthermore, viable and effective spatial development is vitally important in the urban and rural reconstruction of the Emthanjeni's economy.

5.3 Education and Skills Development

Human resource development is important for the achievement of the development goals of Emthanjeni. Successful implementation of the Local Economic Development of the municipal area hinges on the availability of the required and necessary skills.

5.4 Environmental Conservation

It is vital that no development should deprive future generations of their resource needs by compromising the carrying capacity of the ecosystems. The South African Integrated Environmental Management (IEM) procedure provides for the integration of environmental controls into the

management of projects. Conservation is based on the following principles:

- Sustainability of resource utilization.
- Unhindered continuation of vital ecological processes.
- Maintenance of bio-diversity.

5.5 Participatory Planning

The community involvement process is one of the most important elements of the Integrated Local Economic Development process of Emthanjeni, as it ensures the broadest community participation and the direction of the planning and development process towards the needs of the communities that will benefit or be influenced by the development initiatives.

5.6 Urban Services

It is of vital importance that the capacity of the infrastructure and engineering services are expanded to meet future increased demand due to growth within Emthanjeni municipal area as a whole.

6. Development Programmes

Emthanjeni Municipality has identified development programmes that represent the actions for implementation. We would be developing the following:

6.1 Focused Marketing Programme

The marketing of Emthanjeni through a Focused Marketing Strategy is of paramount importance for the future development of the municipal area as it will advertise the potential of the district to people within the area and potential investors including tourists and the local and international business people.

6.2 Small Business Support Programme (SBSP)

The importance of small business in the development of any economy cannot be overemphasized. The role of this programme is to provide a comprehensive support function for small business and thereby addressing their needs such as financing options, organizational skills development, marketing and staffing, compliance with laws and regulations.

6.3 Vocational Education and Training , Entrepreneurial Training Programme

VET and Entrepreneurial Training Programmes involve providing skills training to a large number of unemployed and poorly educated people of the municipal area to empower them so that they will become economically active and participate in and contribute to the development of the municipality.

7. Future Developments

Based on the identified development principles and programmes we have identified the following projects and attraction of possible investors for the municipal area. We can further also indicate that external projects would impact on the economy of Emthanjeni specifically based on the central location of the municipality.

7.1 Key Challenges determined through Strategic Planning

Preserving the historical buildings and attractions of the municipal area (Heritage)

Providing additional public parking

Development of focused marketing strategy

Exploring tourism potential

Upgrading of transportation (air, rail and road)

- Career Planning
- IT improvements
- Bad Debts
- Key Priority Areas
- Communication Strategy
- Performance Management System
- Water Regulations
- Fire Brigade, Disaster Plans
- Traffic Control
- Office Buildings new and refurbished
- Sewer network
- Tariffs
- Electricity network, maintenance plan
- Master plan – Storm-water + Streets + electricity
- Sport facilities- funders/donors
- Morales of Staff
- Middle + Lower Management capacity building
- Discipline
- Equipment – Technical
- Internal Procedures- Supply Chain Management
- Personnel Audit + Work-study

8. Investment Incentives

As economic development is both an imperative and priority for Emthanjeni Municipality the Council introduced incentives to attract new business concerns and foreign capital to the municipal area.

The incentive is in the form of a rebate on property tax for new investors and existing businesses that will not pay rates for the first five (5) years. The businesses must at least be operational in the municipal area for 10 consecutive years and local labour must be a priority. Thereafter the rates are phased in over the next five years on the following basis:

Year 6 – 25%
Year 7 – 50%
Year 8 – 70%
Year 9 – 90%
Year 10 – 100%

(Refer to Executive Committee Resolution: 2006-05-30 of 7/2/3/4/1/8)

Annexure A.../

Emthanjeni Brief history and Tourism attractions:

DE AAR

De Aar means 'the artery', and in many senses this town is the lifeblood of the Karoo. It's the head office of the Pixley ka Seme District Municipality; home too many artists, there's an important weather station that can be toured by visitors, and it's the second most important railway junction in the country. The significance of its situation on the railway line is because it's central to Gauteng, Cape Town, Port Elizabeth, and Namibia. There are about 110km of railway lines including 29 rail-tracks in De Aar's precincts. However, "De Aar", founded in 1904, was so named because of the many water-bearing arteries that occur underground. Unlike many other Karoo towns, it did not start around the Dutch Reformed Church, but in fact started around the railway line. De Aar has the largest abattoir in the Southern Hemisphere and supplies all the major centres throughout the entire country with the famous 'Karoo' lamb and mutton. Apart from meat production, the sheep farms around De Aar are also major suppliers of wool. All the water used in the town comes from boreholes – which is why the town is known for its large number of wind pumps. The town is easily accessible by tarred road, two airfields serve it - one is an all-weather runway that can accommodate any type of aircraft, and it's only 52km away from the national bus route.

TOURIST INFORMATION

Emthanjeni Municipality - Voortrekker Street. Tel Mrs C Klopper/Conrad Jafta – 053 6329100/053 631 4176

ACTIVITIES AND ATTRACTIONS:

-
- **Ammunition Museum** - Open to public by prior arrangement. Tel 053 631 2231. This is the largest ammunition depot in the Southern Hemisphere. All ammunition training for the South African Airforce, Navy, and Army is done here. The Ammunition Museum has items ranging from empty cartridges of a .22 to massive weapons of destruction. Also on display are items from the First and Second World Wars, projectiles - cluster bombs, smoke bombs, phosphorous, armour piercing, radar-jammers, leaflet distributors, and other. There's a small collection of Russian weaponry, and a rather dodgy-looking assortment of home made weapons, most of which are more likely to have killed the user.
- **Birding** – The Lesser Kestrel visits South Africa during summer, having flown in from Europe and Central Asia. The best place to see them is in De Aar where numbers can peak at more than 10 000 birds during December and January. (See box on Lesser Kestrels)
- **De Aar Campus** – This ten-year old campus is the first tertiary institution in the Northern Cape Karoo region. It's a community-centred campus and its mission is to break the circle of unemployment in the region by teaching out-of-school-youth skills. They also have an eco-guest house, a restaurant run by the students, and a conference centre. Visitors are welcome to visit and will be shown around if prearranged. Tel 053 631 0594.
- **Deelfontein Cemetery with graves from the Anglo Boer War** – There's a small railway siding in the middle of nowhere on a gravel road about 46 km south of De Aar known as Deelfontein. Although it's just a dry, desolate place today, it's widely

known by local and overseas Anglo-Boer War and history enthusiasts as the site of a once-huge military hospital. Lord Roberts, Commander in Chief of the British Forces in South Africa chose the site. Staff recruited in January 1900 set sail for South Africa a few weeks later and the hospital was opened in March 1900. This was once the Colony's largest surgical and convalescent hospital, and its X-ray equipment was probably some of the first that was used in a military hospital. Today visitors may see the neat rows of 134 graves of English soldiers, most of who died of typhoid.

- **Golf Course** – De Aar Country Club is situated a little way out of town and offers the visitor an 18-hole gravel golf course with grass putting greens. Tel 053 631 3213.
- **House of Olive Schreiner** – This famous feminist and author (who wrote *Women and Labour* amongst other titles), lived in De Aar from 1907 to 1913. Today, her home is used as a restaurant. (See box on Olive Schreiner).
- **Karoo Clothing** – Visitors are welcome to visit the small factory in Philipstown Road to view or purchase clothing and other items made of springbok leather e.g. caps, bags, hunting paraphernalia, and kaross's. Telephone Sanet de Villiers on 053 631 3889 / 083 448 9087.
- **Memorial Cemetery** – In the Garden of Remembrance, British soldiers killed during the Anglo-Boer War are honoured. Situated on Philipstown Road (the R48).
- **Painters – Elize Jooste** studied and taught art for eight years in Windhoek, and today she has 40 students who attend her art classes for adults in De Aar. They hold an annual exhibition, usually during the first week of November. Elize's paintings – exclusively acrylics and oils – are abstracts, or realism, and nearly always dramatic, with vibrant colours. Her husband, Gert, paints boldly and produces large colourful pieces. To visit or view the artworks, telephone 053 631 3373. **Toekie Ganzevoort** is also a painter and can be visited at 45 Schreiner Street. She works mainly in acrylic and can be commissioned to produce a variety of pictures, including Karoo scenes. Telephone Toekie on 053 631 3474.
- **Paragliding** - 053 631 1555 / 082 340 0477 (See box on paragliding)
- **Sam Mooi** – lives and works in Nonzkwakazi where he has a welding business, teaches different crafts, and helps his community. Sam is a drum maker and player, and he believes drums can help stress, build up team work and help the community. As a musician, he also makes music using a blik kitaar and penny whistles, and he teaches children traditional and contemporary dance, singing, and indigenous games. His main purpose in life is to build up the culture of his people by guiding them back to their roots. (See box on Sam Mooi) To visit Sam, contact Mrs Klopper at the Municipality on telephone 053 632 9100.
- **St Paul's Anglican Church** was built in 1894 and is one of only three buildings in town with full memorial status. It was used by British soldiers during the Anglo Boer War, and has a stained glass window, commemorating them. To view the interior of the church, contact Mrs Klopper at the municipality on tel 053 632 9100.
- **Steel furniture manufacturer** - Craftsman, Broer Loock, produces lovely steel furniture, including bed headboards, high bar stools, dining room tables and chairs, and firewood stackers. He takes orders and will produce items from a sketch or photo. Visitors are welcome to visit him at 71 Voortrekker Street, or telephone 053 631 0394.
- **The Show** - The headquarters of the Central Karoo agricultural and saddlehorse show is situated in De Aar and they hold a major event during January / February each year. The show draws entries from the whole country.
- **Weather Station** – Visitors welcome. Tel 053 631 1053 for appointment. (See box on Weather Station)
- **WORM** stands for "Workshop of Recycled Matter" and is a project that was started to help clean up the area. Items that are recycled include tins, glass bottles, and wood

off-cuts that become tea trays and frames for paintings. The owners' dream is that their concept has a ripple-effect, thereby helping to clean up more than just their area. For further details contact Des on tel 053 631 7002 or fax Lorette on 053 631 0933.

- **Xhosa Beadwork & Traditional Clothing - Nandipha Mphakama** makes beaded bangles, necklaces, cups, plates, handbags, ties, knobkieries, and traditional Xhosa wear. To visit Nandipha at her home in Nonzwakazi, contact Mrs Klopper at the Municipality on telephone 053 632 9100. **Masakhane Co-operative** in Station Street in the town centre comprises a group of women who also manufacture Xhosa beadwork items and traditional clothing. Tel Valerie Mitchell on 073 502 6159.

ACCOMMODATION

- **Brandfontein Holiday and Guest Farm** – 082 570 0798.
- **De Aar Guest House** – Tel 053 631 4079 / 082 843 2547. Situated at 67 Van Zyl Street. Air-conditioning. Fridges, TV.
- **De Aar Hotel** - Friedlander Street. Tel & fax 053 631 2181. This hotel is located in the original building constructed in 1902. There are interesting stories relating to the hotel, like the fact that it was the town's first jail. Prisoners were kept under the bar, which was accessed by a trapdoor, until the authorities knew what to do with them.
- **De Lange Guest House**, 57 Church Street – Tel 053 631 4368 / 083 742 2806. All rooms have their own bathrooms, TV, and air-conditioning. Meals available. Pool, bar, and snooker room.
- **Dorpshuis Guest Accommodation**, 29 Alida Street – Tel 083 305 6497. Stylish rooms with own bathroom and TV. Lunch & supper on request.
- **Emthanjeni Lodge** – Tel 053 631 2777 / 083 388 0332. Situated at 4th Avenue Waterdal a few kilometres from the centre of town, this establishment consists of sixteen en suite units with separate entrances and braai facilities. Accommodation is on a self-catering or B&B basis, there's a swimming pool, and pets are allowed by arrangement.
- **Enslin's Rus Guest House**, 69 Van Zyl Street - Tel 053 631 3395. En suite rooms with TV. Secure covered parking and swimming pool.
- **Garden Cottage Guest House**, 18 Du Plessis Street – Tel 083 556 1303.
- **Gastezimmer Guest House**, 35 Claude Street – Tel 053 631 0878 / 083 502 6402.
- **Herberg Lodge**, 49 Schreiner Street. – Tel 053 631 0315 / 082 371 9002. Nine private en suite units each have their own entrance, mini-bar, air-conditioning, TV, desk, and lock-up parking. The grounds and gardens are very neat, surrounded by a security fence, and accommodation is spotless. À la carte and table d'hôte available for dinner in a private dining area with fireplace. Facilities include a bar, and internet/fax/photocopying service. For those wanting to braai, your hosts will set up a table alongside a portable braai and provide the usual accompaniments.
- **Hydra Guest House** - Tel 053 631 0522 / 083 459 0580. Situated 12km south of De Aar on the road to Hanover. Accommodation is in four separate self-catering houses. Facilities include a swimming pool and two tennis courts.
- **Janco Inn** - Tel 053 631 4726. Located in Station Street, this accommodation centre has 53 rooms, some of which have their own bathroom. Overnighters welcome.
- **Karoo Country Guest House** – 71 Voortrekker Street. Tel 053 631 0394. Four double rooms with bathrooms and TV. Meals available on request.
- **Mike's Lodge B&B**, 35 Alida Street. Tel 053 631 3245 / 083 468 6188. This very comfortable establishment has a variety of accommodation options catering for singles, couples, families, and businesspersons. There's a pool, snooker room,

lounge, and pleasant dining / bar area with a fireplace. Rooms are en suite and have air-conditioning, fridge, fans, and TV. The pleasant owners will happily share their knowledge of the De Aar area with guests.

- **Nooitgedacht Guest Farm** – Tel 053 631 0241. Game viewing. Visitors may also view a small collection of Bushmen artefacts.
- **Potfontein Farm Holidays** – Tel 053 631 0092. Situated about 55km north of De Aar. An old school, built around 1900, and adjacent school master's residence, built in 1920, have been renovated and converted into guest accommodation. Victorian and art deco furniture and a farm kitchen with AGA wood stove add to the atmosphere. This large eco-friendly farm offers game viewing and rich bird life.
- **Potties B&B**, 30 Hoop Street - Tel 053 631 1555 / 082 340 0477. En suite rooms. Swimming pool.
- **Slingershoek Guest Farm** - Tel 053 631 0504. Situated about 30km from De Aar on a gravel road that "slingers" (zigzags). Accommodation is provided in a guest house that sleeps 8 people and is equipped for self-catering.
- **Taibospoort Guest Farm** – Tel 053 631 0155. Situated about 35km from De Aar, this guest house is furnished with antiques and accommodates 16 people. Night drives can be arranged, there's a swimming pool, walking, and horse riding, and the tree-rich environment makes for good bird watching.
- **Traveller's Inn B&B**, 6 Niewoudt Street – Tel 053 631 1335 / 072 384 6073. The motto of this guesthouse is 'Your home away from home...' They serve good food and a great farmer's breakfast. There are separate entrances to certain rooms and special rates for pensioners and children. Facilities include a swimming pool, bar, garden chess, lounge with TV, phone/fax/internet & scanning, and lock-up parking. Pets allowed on request.
- **Wonderboom Guest Farm** – Tel 053 631 3290. Game viewing.

SAFARIS

- **Nooitgedacht Guest Farm** – Tel 053 631 0241. Game viewing and hunting.
- **Potfontein Farm Holidays** – Tel 053 631 0092. Situated about 55km north of De Aar. This large eco-friendly farm offers hunting, game viewing and rich bird life.
- **Wonderboom Guest Farm** – Tel 053 631 3290 for hunting and game viewing.

PLACES TO EAT

Although most guest houses will provide lunches and dinners on request, some keep menus from the town's restaurants who will deliver your chosen meal to your guest house door!

- **Deli B Well** – Tel 083 535 4341. This health shop and restaurant has some unique concepts, like 'Boere sushi', and caters for all needs including e.g. diabetic and gluten-free. They also serve popular dishes such as carpaccio and polenta. Instead of individual prices, items for sale are colour coded with buttons. No alcohol is served but guests are welcome to bring their own.
- **Klets Coffee shop** – Tel 053 631 1214. Situated in a quiet courtyard behind First National Bank, accessed from either Voortrekker Street or Alida Street. They serve good pancakes and light meals.
- **Pringles Pub & Restaurant** – Tel 053 631 1622. Voortrekker Street. If you want to meet some locals, this is a good place to start. Food-wise, they serve excellent steak, good pizza, and a range of filled tramezzinis (generally these are huge toasted sandwiches – however, local versions exist).

- **Schreiner Restaurant** - Tel 053 631 3535 / 082 970 2697. Situated in the house that Olive Schreiner lived in from 1907 to 1913 (corner van Zyl and Grundlingh Streets). Apart from succulent Karoo lamb chops, try the calamari tubes filled with prawns, mussels, and cheese.
- **Koolas** restaurant is situated near the entrance to De Aar Hotel in Friedlander Street. Telephone and fax - 053 631 2181. The à la carte menu includes seafood, pasta, and salads apart from steaks and red meat specialities.
- **Upstairs Restaurant & Coffee Shop** – Tel 053 631 0594. Located opposite the town hall on the first floor of a building next to the town's only traffic lights. They serve the usual steaks and lamb chops, a superb 'Full Monty' pizza, good calamari rings, and a delicious 'Tagilatelle Pavarotti'. Tables are laid out in different rooms, and in summer there's outdoor seating on the first floor balcony overlooking the bustling De Aar Streets.
- **Ynopotyi Restaurant** – Tel 053 631 0594. Situated at De Aar campus in Van Riebeeck Street, this restaurant is run by the students and serves a set menu of traditional meals, as well as à la carte.

WEATHER STATION

De Aar's very own weather station is a fully equipped, computerised unit that operates 7 days a week, 365 days a year. All pieces of weather measuring equipment are connected to one cable that runs to a bank of computers, and for instance the weather balloon that's released daily at noon sends the station information for pilots. It reads through different levels on its ascent, giving information on pressure, wind direction, wind speed, base clouds and other facts. On a guided visit, tourists may learn about Stephenson's screen, which has thermometers that measure maximum and minimum temperatures, and instruments that measure the humidity. The weather station has a sunshine recorder on which a new piece of paper is placed daily. It operates as the sun, directed through a glass ball, burns a mark on the paper, and by reading this, the number of sunshine hours per day are ascertained and recorded.

Tours are conducted by prior arrangement - telephone 053 631 1053.

GLIDING AND PARAGLIDING IN THE KAROO

The Karoo is one of the best regions in the world for paragliding enthusiasts to perfect their technique or attempt new height and distance records, and the town of De Aar is rapidly gaining status amongst both local and international pilots, but what makes it so special?

Paragliding

Thermic lift is what gliders and paragliders need most of all. Due to the dryness of the air in the semi-arid conditions of the Karoo it takes longer to reach condensation level, which is known as cloud base. This is often between 12 000 and 15 000 feet in the Karoo, which is higher than in many other areas, allowing pilots to climb to greater altitudes before the lift peters out – normally at cloud base. An area that allows a paraglider pilot to fly fast, for an extended period of time, at a high altitude would be termed as an area with perfect flying conditions. The town of De Aar offers all the above and is also situated in a low rainfall area, which means pilots have more flying days in a

year. The airfield has launch areas in all wind directions and a mountain with launch areas in most directions, making it a perfect place to let your spirits soar.

For further details contact: Fly De Aar - Tel/Fax: 053 631 1555 / 082 340 0477

Email: flydeaar@telkomsa.net

Gliding

In optimal conditions altitudes reached by gliders in the Karoo can exceed 30 000 feet (10km's), with the world height record (2004) for gliders standing at 50 000 feet. Because of the dry conditions in the Karoo gliders can often climb 10 000 feet in 10 minutes or less, which means they can convert height to speed continually, i.e. push the nose down to increase speed without losing much height. Gariep Dam is famous for holding 3 world glider speed records over triangular courses of up to 1 000km's at speeds averaging 170km/h. Inter thermal speeds in modern gliders can exceed 300km/h.

For further details contact: Hanover Private Gliding Trust - Bruce Tel 053 643 0392

Email: bruclem@hanover-za.com

Experienced pilots only at present.

The Lesser Kestrels of the Karoo

The Lesser Kestrel (*Falco naumanni*) is a small bird of prey that visits South Africa during our summer months as a non-breeding migrant from Europe and Central Asia. Many of these birds, whose global population has declined to such an extent that they are listed in red data books, come to roost in the trees lining the streets of many Karoo towns. The best place to see them is in De Aar, where they start arriving from late-October, and numbers can peak at more than 10 000 birds during December and January. This is possibly the only place in the world where flocks of such great numbers can be seen. Other towns in which to turn your eyes skyward at dawn and dusk include Colesberg, Victoria west, and Hanover.

OLIVE SCHREINER

In the early 1900s, Olive Schreiner lived in De Aar for several years, and her house can still be visited today in Grundlingh Street. Born Olive Emilie Albertina Schreiner in 1855 to a German father and English mother, she was the ninth of twelve children. Her missionary parents followed strict Calvinist traditions, but her father's financial insecurity caused the family to split and Olive was separated from her parents at the age of twelve. After living with her brother in Cradock for three years, she worked as a governess for the next eleven years, and started studying the work of a variety of well-known Victorian intellectuals. It was during this time that Olive started writing her own short stories while developing social ideas which eventually led her to be branded a Victorian revolutionist. Having saved for years, she bought a passage to England in 1881, but was unable to study medicine as she'd planned, due to her own poor health. In 1883, her book *The Story of an African Farm* was published under the pseudonym, 'Ralph Iron', because of the prejudice against women writers, but she revealed her identity for the second edition. Her career as a novelist, and later as a social activist had begun, and this book was to prove a great success throughout her lifetime. It's generally considered the founding text of South African literature. Olive began associating with a group of intellectuals that

exposed her to England's literary élite, and at the same time she was expounding her own social ideas. In 1889, she returned to South Africa and three years later met Samuel Cronwright, who was to become her husband and, unusually, take her name. Her many miscarriages featured strongly in her later fiction. Olive was outspoken, and at times seen as a revolutionary political leader. She opposed Cecil Rhodes' colonialist activities in Africa and England's involvement in the Anglo-Boer War. By 1900, she was living under martial law in Hanover. Her writing provides an invaluable insight into early twentieth century war (she was a steadfast pacifist against the outbreak of WWI), imperialism, and the oppression of women. It also exposes the reader to the latter stages of the colonialist movement in South Africa. She died in Cape Town in 1920.

SAM THOZAMILE MOOI

Drum maker, musician and teacher

Sam Mooi is a multi-talented man who cares deeply for his culture and people. He's committed to promoting cultural tourism and cultural activities in his hometown, De Aar, and welcomes tourists interested in Xhosa culture, or those who would like to learn to play African drums. Having learned about jazz, Sam bought a drum and taught himself not only to play, but also how to make drums, a craft he pursues today. He believes drums can help stress, build up teamwork, and help the community. Local children enthusiastically attend his lessons on the value of their traditional roots, but he also teaches those indigenous games, traditional and contemporary dance, and singing. Another of Sam's talents lies in choreographing performing acts, dancing, and especially gumboot dancing. He plays an important part in a project to eradicate poverty by teaching people how to make their own bricks and build their own houses. Gifted also as a welder, he produces many items including attractive beds. His dream is of setting up an African Cultural Centre where all artists, performers, and crafters can come together to practice their trade, learn from each other, and at the same time, welcome tourists who wish to experience this culture and purchase mementoes.

To visit Sam Mooi, contact Mrs C Klopper at the Municipality on telephone 053 632 9100.

HANOVER

This attractive and historic little town on the N1 lies more or less halfway between Cape Town, Gauteng, and KwaZulu Natal. It was established in 1854 at the base of some rocky hills on the farm Petrusvallei, which was bought from Gert Gous. Gous requested that the town be called Hanover, after his great grandfather's town in Germany. When declared a magisterial district in 1876, the town was very fortunate to be appointed with a far-seeing magistrate, Richard Beere. He insisted that trees be planted so that resident's descendants would have shade. Due to the increase in water consumption caused by an increase in residents, the spring that Hanover was built around dried up, and the number of trees seen in the town today is far less than 100 years ago. Beere loved the Karoo and spent a lot of time on the summit of Trappieskop, where a stone pyramid honouring his contribution to the town was erected when he died. The older houses were all built right on the road edge – as per the authorities' instructions at the time – and when, in later years, homeowners built on verandahs, they had to pay a one shilling tax for this privilege. Today, they are still paying this tax, which is now R17.00. Hanover was home to Olive Schreiner – well-known South African author - who lived here from 1900 to 1907, and referred to it as “the prettiest little village I have ever seen”. Her husband, Cron, was an agent in town, and today his offices are used as a small guest house. Like many small Karoo towns, most of the streets are not tarred and the residential areas are very quiet, however, behind garden walls and front doors there's plenty of activity going on as the industrious residents carry out their daily business. The town is home to a variety of artists and craftspeople, as well as having several restaurants, a delightful bookshop, coffee shops, and a museum. There's interesting Karoo architecture to be seen and many gardens have a wind pump standing sentinel in one corner. Surrounding farms are principally Merino sheep, with many of the countries best breeders operating in the Hanover district. Lesser Kestrels, from Europe and Central Asia, come to nest in trees around town, and can be seen gliding in the dawn and dusk sky from late October to the end of summer.

TOURIST INFORMATION

- **Emthanjeni Municipality** - De Aar. Contact Mr Conrad Jafta/Mrs Charlotte Klopper on tel. 053 631 4176.
- Tossie Stander – Hanover. Tel 073 138 9747.

ACTIVITIES AND ATTRACTIONS:

- **Agora Crafts & Restaurant** is located at the Excel garage on the N1, and it sells the handmade products of nine local crafters including furniture, recycled pieces, preserves, pottery, lamps, cushions, ornaments, and crockery. Try “Ann's Peanut Brittle” – it's terrific. They serve breakfast, coffee, and homemade scones, and light lunches. Tel 053 643 0224.
- **Artists** - Maritejie Stander paints landscapes in oils, and her work can be viewed at 9 Rawstone Street by prior arrangement. Telephone her on 083 332 1577. Tossie Stander paints in oils and watercolours, and she does fabric painting and makes candles. Telephone her on 073 138 9747 to view her work at 15 Market Street.
- **Cemetery** – There are some fascinating reasons to visit the town's cemetery, situated across the N1 to the west of the Caltex garage. There's an obelisk in memory of three young South African men who were executed during the Anglo-Boer War. This event deeply touched the lives of Hanover inhabitants because the men were not guilty of the crime they were charged with – derailing and plundering a train and therefore ‘maliciously assisting Boer forces’. They were tried on somewhat

dubious authority by a military court at De Aar, and in spite of protesting their innocence to the end; they were shot by a British firing squad. A Boer general later stated that his commando was responsible for the derailment and after the war; he joined Olive and Cron Schreiner in a lengthy campaign to clear the three men's names.

- **Cenotaph Memorial** – situated in a small park in Market Street, it commemorates those who died in WWII. Olive Schreiner's husband, Cron, had his office in the building that can be seen opposite the southern corner.
- **Coffee & Books** – situated at the top end of Darling Street on the edge of town. This small bookshop specialises in non-fiction and Africana books, but also has a good selection of fiction. All books are in good condition, and they cater for the collector. The adjacent photo gallery exhibits mainly black and white photographs. The shop and gallery is open all hours, and can also be contacted for a brochure of the town's walking tour. Tel/fax: 053 643 0392.
- **Crafters** - Timothy Fakude lives and works in Kwezi where he makes soft leather items, beadwork, bead hats, drums, baskets, and pot plant holders recycled from bottle tops. Ashwin Kleinveld lives and works in Tornadoville where he produces wind pumps of various sizes from 15cm to several feet high. They're manufactured out of scrap metal that he collects and paints silver. He also makes motorcycles that can be pushed around by children. Both these crafters can be visited by prior arrangement through Tossie Stander – tel 073 138 9747.
- **Deelfontein Cemetery with graves from the Anglo Boer War** – see information listing under De Aar.
- **Dutch Reformed Church** – Hanoverians are justifiably proud of this well maintained church, which was completed in 1908, and they argue that it's the most beautiful church building in the country.
- **Feathered Friends** – Situated at 'The Gables', a beautifully restored old Karoo building on the corner of Grace and Darling Streets opposite Hanover 'PackBackers'. There's an exotic waterfowl sanctuary, a tea garden and gift shop. Tel 053 643 0637.
- **Gliding** – During December and January, the odd glider can be seen in the late afternoon sky above the town. Hanover is an ideal place for gliding (see box on Gliding and Paragliding). For further information contact Bruce Clemence on tel 053 643 0392.
- **Hanover Museum** is housed in the original Petrusvallei farmhouse in Viljoen Street around which the town developed. It has displays of artefacts dating back to pioneer days, including documents and old photographs, furniture, kitchen appliances, clothing and a beautiful scale model of the church. If the museum is not open, telephone Marie on 053 643 0017 to view it.
- **Olive Schreiner's House** – Corner of Grace and New Street. Olive Schreiner, and her husband Cron, lived in this typically small iron-roofed Karoo cottage from 1900 to 1907 during the Anglo-Boer War. She was very happy living in Hanover - the Karoo air relieved her asthma and she thought the village a very pretty one. At one stage, her strong political views resulted in her being put under house arrest by the British forces for being a 'Boer supporter'.

- **Miniaturist - Gaby Kraft** lives in Olive Tree Cottage, 9 New Castle Street. Gaby, a member of the California Miniaturist Society, specialises in miniaturist paintings, although she also produces full size paintings. She accepts commissions, can produce works from a photo, and is also very good with pencil. Gaby is also passionate about the natural environment and has organised for trees to be donated to the town each year. Visits are possible through prior arrangement - tel. 053 643 0201.
- **Trappieskop** – meaning ‘hill of small steps’ is a well-known landmark in Hanover. The town’s first magistrate, Charles Richard Beere, built the footpath, and a monument to his memory has been erected at the top. It’s said that Olive Schreiner often used to climb up Trappieskop early in the morning, and when you see the views of up to 80km in all directions, it’s obvious why. There’s a second *koppie* (hill) with the remains of a British fort, and a reservoir, and on summer evenings thousands of Lesser Kestrels may be seen circling the hills around sunset.
- **Wortelfontein 4 x 4 route** – Here visitors may enjoy the Karoo landscape while doing a 7km 4 x 4 route on Wortelfontein Guest Farm situated between De Aar and Hanover, about 67km from De Aar. Overnight accommodation is available (see accommodation listing).

SAFARIS

- **Dwaalfontein** – Tel 053 642 ask for 1121 / 082 783 0800 / 082 583 0036. Situated just off the N10 to De Aar, 18km from the N1 and Hanover.
- **New Holme Guest House and Hunting Farm** - Tel 053 643-0193.
- **Plooyfontein** – contact Dirk van den Hever on tel 053642 ask for 1922 / 082 555 9260. The farm is approximately 20km from Hanover off the N1 to Cape Town.
- **Wortelfontein** – contact Christiaan Venter on tel 053 6912 ask for 1504 or Cell 082 378 3601.

ACCOMMODATION

There are several guest farms between Hanover and Colesberg – please see listing under Colesberg accommodation.

- **3 Darling Street** – Tel 053 643 0254. This delightful and intimate establishment offers warm Karoo hospitality in three houses, including a Victorian House furnished in traditional style. Overnight on a bed and huge English breakfast basis, or dinner, bed & breakfast. The bright and attractive restaurant, situated in an old house, is renowned for its great food and home-grown fruit and vegetables. Lock-up garages are provided, and pets are allowed by prior arrangement. 3 Darling Street is very popular with locals and overseas visitors, so be sure to book in season.
- **Best Pick Guest Rooms** – Corner of Queen and Mark Street. Tel 053 643 0110.
- **Bun Clody Guest House** - 15 Mark Street. Tel 053 643 0256. Situated in an old Karoo house with wooden floors, sash windows, and shutters. In summer, the back garden sparkles with colourful flowers and there are various seating arrangements where you can relax and chat to the owners, who are a good source of tourist information.
- **Bushmanrock Guest Farm** – Tel 053 643 0177. Situated about 18 km off the N1 and 25km from Hanover on the N1 to Colesberg, this farm offers B&B accommodation. Meals by prior arrangement.
- **Casa Lucé Bianca B&B** – Tel 083 549 1413. This guest house, the name meaning ‘house of the white light’, has its entrance directly opposite the police station in

Queen Street. There are various accommodation options, including a 2-bedroom flat, or rooms. Safe parking.

- **Cron's Office Guest Cottage** - Olive Schreiner and her husband Cron lived in Hanover during the early 1900s, and this cottage used to be Cron's office. It's been converted into a small self-catering guest cottage. To book telephone 073 138 9747 or 053 643 0256.
- **Dwaalfontein Guest Farm** – Tel 053 642 ask for 1121 / 082 783 0800 / 082 583 0036. Situated just off the N10 to De Aar, 18km from the N1 and Hanover. Meals on request, or make use of the interior braai and lapa facilities.
- **Halfway Overnight Flats** – 22 Darling Street. Tel 053 643 0094 / 082 543 3869. Apart from rooms in the owner's house, there are two very spacious and spotlessly clean self-catering units for families. Children under 14 pay half price, pets are allowed by prior arrangement, and there are braai facilities in the garden.
- **Hanover Pack Backers** – Situated diagonally opposite Coffee & Books at the top end of Darling Street. This backpacker's accommodation offers private rooms with a self-catering kitchen for very reasonable rates. There are caravan/camping facilities in the back garden and secure parking. Within easy walking distance of restaurants. The owners hire out mountain bikes, conduct walking tours, and arrange game viewing trips. Internet café, museum and bookshop nearby. Tel 053 643 0392
- **Hanover Inn** – Tel 053 643 0018. This budget accommodation was opened in a new building in December 2003. Rooms sleep two and there are communal bathrooms. Price includes breakfast.
- **Hanover Lodge** – Tel 053 643 0019. Corner of Market and Queen Streets. Offers traditional Karoo hospitality in what was formerly The Grand Hotel. Rooms, suites, and cottages are available with special rates for children under 10. Facilities include lock-up garages, a braai area, restaurant, and swimming pool. **Maskell House and Wendy House** also belongs to Hanover Lodge. Both were built at the turn of the 19th century and have yellowwood floors and ceilings. They're well furnished and have outdoor entertainment areas but all meals are served at Hanover Lodge. Maskell house has the oldest vine in Hanover at an estimated 120 years old.
- **Mieliefontein Guest Farm** - Tel 053 643 0170 / 082 555 9832. Situated just 8kms off the N1 between Colesberg and Hanover, it has 5 bedrooms and 1 cottage. Horse riding and bird watching available.
- **New Holme Guest Farm** - Tel 053 643 0193 / 082 567 9211. Lies 8km's out of Hanover towards Colesberg along a good farm road. 3 bedrooms and 1 family unit. Donkey cart rides, night drives, ostrich farm, horse riding and fishing. 'Braai's' in boma – farm style dishes. A dam on the farm facilitates excellent bird watching, and if prearranged, the farmer will lead bird watching tours.
- **Trappies Kop Guest House** – Tel 053 643 0401 / 083 746 3716. Rawstone Street. This typical Karoo-style house offers accommodation with meals by prior arrangement (the owner is a qualified chef) or self-catering facilities.
- **Wortelfontein Guest Farm** – Tel 053 6912 ask for 1504 or Cell 082 378 3601. The guest farm is situated in a mountain range approximately halfway, between De Aar and Hanover, on a gravel road. This richly historic farm has lovely Karoo architecture, a three-storey shearing shed, and a dam with great canoeing and fishing. They offer 4x4 and hiking trails, horse riding, bird watching, game viewing, and farm activities such as sheep shearing, milking, and feeding pet lambs.

PLACES TO EAT

- **3 Darling Street** – Tel 053 643 0254. Renowned for its buffet, which includes home made soup, Karoo lamb, beef and/or chicken dish; and for vegetarians a quiche,

curry or other. They also serve great pizza. Fruit and vegetables are home-grown, and the little shop alongside the restaurant sells homemade preserves, fresh bread, farm rusks, very unusual candles, and other items. The attractive dining rooms are furnished with antiques, there's an outdoor eating area in the back garden, and the atmosphere is relaxed.

- **Hanover Lodge Hotel** – Tel 053 643 0019. Their specialties are roast leg of lamb, roast springbok, ostrich dishes and Bobotie. Breakfast is served until 10:00, lunches are served at *Pannekoek de Karoo* across the road, and the lodge dining room is again open for dinner from 19:00 until 21:00 (and 22:00 in season).
- **Pannekoek de Karoo** – Situated across the road from the Hanover Lodge. Specialties are pancakes and waffles, but they also serve sandwiches and succulent rump steak. Try a different type of coffee (and they have many) like the mochochino.
- **Agora Crafts & Restaurant** – Tel 053 643 0224. They serve breakfast, coffee, and homemade scones, and light lunches.
- **Bimbo's** at the Excel garage on the N1, next to Agora Crafts & Restaurant, sells take-aways.

BRITSTOWN

Although the N12 bisects this little town, the back streets have a peaceful, well-established feel to them. There are still some examples of Karoo architecture in amongst the more modern buildings, some lovely little alleyways, and a few tree-lined streets. The attractive church stands in a square surrounded by houses, and from the edge of town you can gaze over the Karoo plains. Britstown was named after Hans Brits who accompanied David Livingstone on a journey into the interior, before settling on the farm Gembokfontein, which was to become Britstown. A group of locals bought a section of this farm in 1877 and built a church and community centre. In 1885, a private irrigation scheme was started by the Smartt Syndicate, who built two dams. Lucerne and wheat was planted, and karakul sheep and Clydesdale horses were grazed in the area. The syndicate liquidated in 1954, and the March 1961 floods destroyed the dam, which was then rebuilt by the government in 1964.

TOURIST INFORMATION: Britstown doesn't have its own tourist office, but visitors are welcome to contact Adlene Potgieter at Transkaroo Country Lodge in Market Street for information on the area. The Potgieters have owned the lodge for over 30 years and know the town and its environs very well. Tel. 053 672 0027 or 053 672 0222.

ACTIVITIES AND ATTRACTIONS

- **Artist** – Aljo Lombard lives on a farm about 15km from Britstown where she paints, sculpts and produces other works of art, including unique Christmas decorations. Her husband is a woodworker, and they also have a rustic guest house in the veld. Tel 053 631 7245.
- **Dutch Reformed Church** – This attractive building in Church Street was completed in 1877. Nearby is the lovely church hall built in 1918 and renovated a few years ago with special attention paid to the woodwork.
- **Game Viewing** – The farm Elandsfontein offers game viewing, hiking, and their accommodation has a stunning Karoo view. Tel 053 6712 ask for 2030 / 082 373 5543.

- **Kambro Hiking Trail** – Tel 083 305 6668 / 053 672 0408. There are two trails; one is for visitors who wish to stretch their legs over an easy 2km's. A pamphlet is provided with which grasses and Karoo bushes can be identified. The other is a 3-day trail, with the first and third days covering mostly flat veld, and the second day crossing hills and ridges. One night is spent in the Wild & Woes hut, which is fully equipped, and the other night is in an old farmhouse that's also fully equipped. Bedding is provided but neither establishment has power. Hikers may self-cater or meals can be provided by prior arrangement.
- **Masiphakamisane Project** comprises 15 members who produce cushions, handmade clothes, curtains, and other fabric items. Contact Mayna Kilarney through Adlene at tourist information.
- **Museum** - Richmond Street. This museum houses transport displays dating to the pioneering days. Ask tourist information to arrange a visit.
- **Painters** – Stella Viviers is a painter whose work includes personalised 'Welcome' signs for your front door. To view her work, tel 053 672 0393. Another enthusiastic artist is Dumisane Fihlani who, along with two youngsters, paints a variety of subjects. Dumisane can be contacted on 072 477 5683.
- **Star gazing** evenings with an old resident of the town can be arranged by Adlene at tourist information.
- **Welgegund Krui** – Marty Oosthuizen grows fresh herbs on a small scale on their farm, Welgegund, between Britstown and Vosburg. The herbs are dried and sold as is, or used in vinegar, sachets, or other products. Visitors are welcome. Tel 0536732 asks for Vosburg 1831 / 082 780 4144.
- **Woodworker** - Anton Lombard is a creative woodworker based on a farm 15km from Britstown. He custom makes furniture by hand out sleepers and durable indigenous wood. His creations are unique and may for example, combine steel with wood. Smaller items, like hot plates and picture frames, can also be bought. His wife is an artist, and they also have a rustic guest house in the veld. Tel 053 631 7245.

SAFARIS

- **Barendsfontein** - Tel 0536712 ask for 1631
- **Doornkuil** - Tel 0536712 ask for either 1611 or 1602
- **Elandsfontein** – Tel 053 6712 ask for 2030 / 082 373 5543 (Jacques Esterhuizen) offers game viewing, hunting and accommodation. Built a little house of ysterklip on a mountain, fully equipped, just take own food, hike, house in wild camp, also hunt.
- **Holdakkies** - Tel 0536712 ask for 4702 – very basic facilities for hunters
- **Holpan** - Tel 0536712 ask for 1812 – very basic facilities for hunters
- **Maritzdam Hunting Lodge** - Tel 0536712 ask for 4111 or 4113 reputation of not being nice people
- **Omdraaisvlei** – Tel 053 353 3334 or 083 461 3267. Situated exactly halfway between Britstown and Prieska just off the N10. Ethical Hunting and Safety Standards strictly observed. Junior Hunter's training course offered. Species include Gemsbok, Red Hartebeest, and Springbok. Slaughtering facilities and staff for capping and skinning. Highly recommended.
- **Rietpoort Guest and Holiday Farm** - Cell 083 468 6166. Situated about 25km from Britstown offers game viewing and bird watching. Recommended.
- **Soutaar** - Tel 0536712 ask for 4102 / 3 – Recommended.
- **Twyfelhoek** - Tel 0536712 ask for 21301. Recommended.

ACCOMMODATION

- **Elandsfontein Farm Stay** – Tel 053 6712 ask for 2030, or cell 082 373 5543. Guests are accommodated in the game camp in a house built of local dolerite rocks,

situated up on a mountain with an outstanding view of the Karoo. It's fully equipped and visitors just need to take their own food. Game viewing and hiking available.

- **Kambro Farm Stall and Accommodation** – Tel 083 305 6668 / 053 672 0408. They offer chalets, camping & caravanning facilities, a restaurant with traditional farm décor, take aways, a farm stall selling crafts and a hiking trail.
- **Mirage Rooms** - Tel 053 672 0310. Facilities include lock-up parking, braai areas, and the use of a kitchen and lounge. The owners also make crafts like clocks, lamps, and decorated blackboards.
- **Olyfboom Guest House** - Tel 053 672 0366. B&B accommodation with meals by prior arrangement. No self-catering facilities, but there is a nice braai area. One room en suite, two others share a bathroom. Shady lock-up parking and guard dogs.
- **Omdraaisvlei Guest Farm** – Tel 053 353 3334 or 083 461 3267. This 16,000ha game and stock farm that's managed strictly according to conservation principles, is situated exactly halfway between Britstown and Prieska just off the N10. Guest accommodation is in a delightful old farmhouse that's equipped for self-catering, although meals can be ordered and emphasis is on traditional Karoo and South African cuisine. A fully equipped cottage is also available, and both establishments are separate from the family homestead. Facilities include horse riding, swimming dam, tennis court, camping, laundry, day & night game drives, donkey cart treks and day care or baby-sitting. There's much to enjoy on this farm and for instance, visitors may view an area where the continental drift tectonic plate cracks can clearly be seen.
- **Rietpoort Guest and Holiday Farm** - Cell 083 468 6166. Situated about 25km from Britstown, this fully equipped and renovated private cottage is decorated with antique furniture and guests stay on a B&B basis, with lunch and dinner served on request. Facilities for those who prefer to self-cater include a braai area. Swimming pool, game viewing, bird watching, fireplace for winter, tennis, horse riding (suitable for children) and walking trails available. Guests may participate in farming activities such as hand-milking cows.
- **Rooidam Guest Farm** – Tel 053 6712 ask for 2212.
- **Smartt Guest House** - Tel 053 672 0164. En suite rooms with M-Net and full breakfast included. Facilities include swimming pool, braai area, restaurant, and secure parking.
- **Transkaroo Country Lodge** - Tel 053 672 0027 / 22. This is a real treat for those travelling through the Karoo. Its open 7 days a week and a delightful interior and courtyard await the visitor. The living areas of the lodge are Tuscan-Mediterranean, and the paved courtyard is partially covered by a grapevine-encrusted pergola. Accommodation ranges from elegant to budget, en suite, and air-conditioned. Covered lock-up parking available. Guests can enjoy light meals and sundowners on the swimming pool terrace, and superb meals are served in the restaurant. 24-hour reception.
- **Wild & Woes** – This self-catering cottage is situated about 25km from Britstown and can sleep 6 people. As it's pretty isolated, the owners hire it out for 2 or more nights only. There's a 1-3 day walking trail taking in neighbouring farms, with Karoo flora identified and marked along the route. Tel 053 631 7245

PLACES TO EAT

- **Country Café, Deli, Restaurant, and Coffee Bar** - based in the Transkaroo Country Lodge in the main street. Tel 053 672 0027 / 22. The restaurant that can seat 77 people serves à la carte meals from 07:00 to 21:00, and their wholesome Karoo fare has an established international reputation for excellence. Although roast leg of Karoo lamb is their specialty, and the evening carvery offers a good variety of dishes,

there's much more on the menu to choose from. Their tea garden is well known for its superb scones and cheesecake, and light meals may be enjoyed in the courtyard or on the pool terrace during summer.

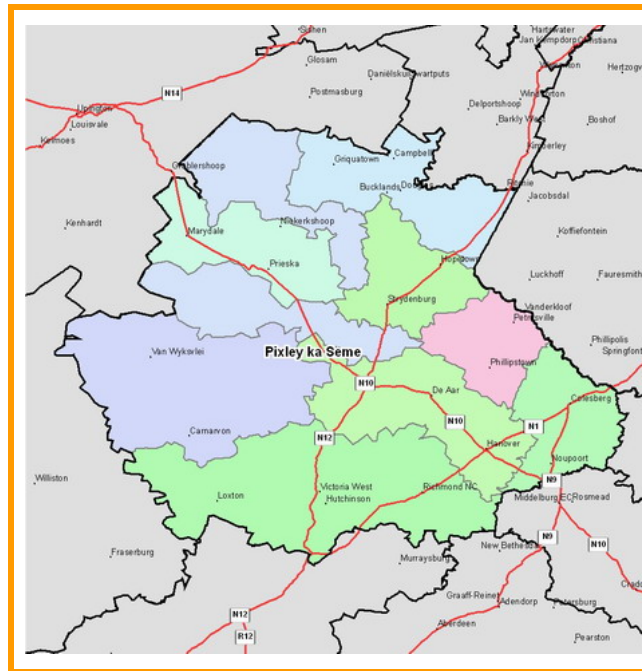
EMTHANJENI MUNICIPALITY



ANNEXURE "H"

INTERGRATED WASTE MANAGEMENT PLAN SUMMARY

PIXLEY KA SEME DISTRICT MUNICIPALITY



SUMMARY OF THE INTEGRATED WASTE MANAGEMENT PLANS FOR THE PIXLEY KA SEME DISTRICT MUNICIPALITY

October 2007



KWEZI V3 ENGINEERS

Client:

Renosterberg Municipality

P.O. Box 112

PETRUSVILLE

8700

Compiled By:

Kwezi V3 Engineers

P.O. Box 182

KIMBERLEY

8300

T a b l e o f C o n t e n t s

INTRODUCTION	1
1. SUMMARY RENOSTERBERG	2
2. SUMMARY KAREEBERG.....	6
3. SUMMARY SIYANTHEMBA	9
4. SUMMARY EMTHANJENI	12
5. SUMMARY SIYANCUMA.....	17
6. SUMMARY THEMBELHILE	20
7. SUMMARY UBUNTU	24
8. SUMMARY UMSOMBONVU	28
9. COST ESTIMATES.....	31
10. RECOMMENDATIONS AND CONCLUSION.....	36

INTRODUCTION

The Pixley Ka Seme District Municipality appointed KV3 Engineers to assist with the compilation of an Integrated Waste Management Plans (IWMP) for the Waste Management Division of the various municipalities under its jurisdiction. The municipalities that fall under the Pixley Ka Seme District Municipality are Renosterberg Municipality; Emthanjeni Municipality; Kareeberg municipality; Siyancuma municipality; Siyathemba municipality; Thembelihle municipality; Ubuntu Municipality and Umsobomvu municipality. As a requirement of the National Waste Management Strategy (NWMS) and the IDP Process all Municipalities are faced with the obligation to compile such a plan by end 2004 but at present many municipalities are still in the process of compiling an IWMP.

The compilation of this IWMP was be done in line with the Draft Starter Document for Integrated Waste Management Planning in South Africa made available by DEAT. The draft process of compiling the IWMP consisted of two phases. The Status Quo for Phase 1 consisted of an assessment of the current status of waste collection systems and existing disposal sites, service delivery capacity and a needs analysis for each of these aspects.

The second phase comprised the compilation of the IWMP's. The Objectives and Goals identified was included in this phase, with alternatives for obtaining these being considered and evaluated on a high level thereafter. Based on the preferred options selected for implementation a programme was developed and cost estimates compiled to facilitate inclusion of the plan into the IDP.

The following is a summary of the IWMP's and cost estimates of the disposal infrastructure development for each municipality.

1. SUMMARY RENOSTERBERG

1.1. DISPOSAL INFRASTRUCTURE

The Renosterberg Municipality has three disposal sites to manage namely the Philipstown, Petrusville and Vanderkloof sites. The landfill sites are not authorised in terms of Section 20 of the Environment Conservation Amendment Act and authorisation applications (which include an EIA for each site) for the continued operation (in the case of Philipstown and Vanderkloof sites) and for closure (in the case of the existing Petrusville landfill) should be submitted to DEAT. The existing Petrusville landfill is located close to residential houses and has to be properly closed and rehabilitated once a new replacement site has been identified, authorised and constructed. The existing Petrusville landfill should be operated in the mean time with a view to closure in accordance with the Minimum Requirements for Waste Disposal by Landfill. The Philipstown and Vanderkloof disposal site should be upgraded (guard house with ablution at the entrance and fencing around the sites) and the operation at the sites be improved to comply with the Minimum Requirements for Waste Disposal by Landfill and in accordance with the Operational Plan (which will have to be submitted for each site as part of the Authorisation Application report for the sites). The Municipality should ensure that the operations at the disposal sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

1.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently does not have sufficient equipment for the delivery of an effective refuse removal service. Some of the waste collection vehicles are old and in a poor condition. There is a need to plan for the future replacement of these vehicles. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

1.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Renosterberg Municipality at the current moment has no personnel at the landfill sites. Landfill managers/operators (one person at each disposal site) need to be appointed to ensure the proper management of the landfill sites. Additional general workers for refuse collection may be required to service the unserved areas e.g. new developments. It is also essential that the municipal workers are properly trained for their specific tasks.

1.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

1.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

1.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

1.7. WASTE MINIMISATION

There are currently no formal Municipal driven waste minimisation activities taking place in the Renosterberg Municipality. This can also be attributed to the lack of available markets for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates

Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Disposal Infrastructure Development	Authorise the existing Petrusville disposal site for closure and the Philipstown and Vanderkloof disposal sites for continued operation.	Compile authorisation applications (including EIA) for existing Petrusville disposal site (for closure) and the Philipstown and Vanderkloof disposal sites (for continued operation).		Follow up on authorisation status				
		R 750 000 (R250 000 per site)		No cost assigned, to be conducted by Municipality/consultant				
	Identify, authorise and establish new disposal site for Petrusville.	Apply for authorisation (including EIA) for the establishment of a new disposal site for Petrusville.		Follow up on authorisation status				
		R 280 000		No cost assigned, to be conducted by Municipality/consultant				Audit Management of new landfill site

Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
<p style="color: red;">Disposal Infrastructure Development</p>	<p>Close and rehabilitate existing Petrusville landfill.</p>	<p>Operate the Petrusville site with a view to closure.</p>	<p>Close and rehabilitate the existing Petrusville landfill in accordance with the Minimum Requirements for Closure of a Landfill (once new replacement site has been authorised and constructed)</p>	<p>Maintain closed Petrusville landfill site</p>				
		<p>No cost assigned, to be conducted by Municipality/</p>	<p>R360 000</p>	<p>No cost assigned, to be conducted by Municipality</p>				
	<p>Upgrade and Improve management of Philipstown and Vanderkloof Disposal Sites, as well as the existing Petrusville site until closure.</p>	<p>Construct guard house and ablution facility at the Philipstown and Vanderkloof Landfill Sites. Construct proper fencing around the Vanderkloof landfill site. Upgrade fencing at Philipstown landfill site.</p>	<p>Secure existing Petrusville landfill once closed to prevent further waste disposal on the site.</p>	<p>Audit Management of Landfill Sites (twice yearly audit) (8% CPI Increase)</p>				
		<p>R 230 000</p>	<p>R 50 000</p>	<p>R 50 000</p>	<p>R 54 000</p>	<p>R 58 320</p>	<p>R 62 985</p>	<p>R 68 024</p>

2. SUMMARY KAREEBERG

2.1. DISPOSAL INFRASTRUCTURE

The Kareeberg Municipality has three disposal sites to manage namely the Vosburg site, the Carnarvon site and the Vanwyksvlei site. The Carnarvon site is permitted by DWAF and the Municipality needs to conform to the permit conditions for the operation of the site. The Vanwyksvlei- and Vosburg landfill sites are in the process of being authorised for continued operation. The authorisation process for these two sites should be completed according to the scheduled programme of this project. The status of authorisation should be followed up on a regular basis by the Municipality. The Vanwyksvlei, Carnarvon and Vosburg disposal sites should be upgraded and the operations at these sites be improved to comply with the Minimum Requirements for Waste Disposal by Landfill and/or the permit conditions for the sites (once authorisations have been issued). The sites should be operated in accordance with the Operational Plans (which were submitted as part of the Authorisation applications) for the three sites to ensure that the operations at these sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

2.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently has sufficient equipment for the delivery of a refuse removal service. There is however the needs to plan for the future replacement of these vehicles. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

2.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Kareeberg Municipality at the current moment has no personnel at the landfill sites. Landfill managers (one person at each disposal site) need to be appointed to ensure the proper management of the landfill sites. It is also essential that the municipal workers are properly trained for their specific tasks.

2.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

2.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

2.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

2.7. WASTE MINIMISATION

The Kareeberg Municipality at the moment does not have any formal recycling activities. This can also be attributed to the lack of available market for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates

Focus Area	Recommendation	Actions							
		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2012/2013	
Disposal Infrastructure Development	Finalise Authorisation Application process for Vosburg and Vanwyksvlei Landfill Sites for continued Operation. Regular follow up on status of authorisation applications for these sites	Regular follow up on status of authorisation applications							
		No Costs Assigned. To be Conducted by the Municipality							
	Upgrade and Improve Management of Carnarvon, Vosburg and Vanwyksvlei Landfill Sites	Construct guard house and ablution facilities at the landfill sites	Audit Management of Landfill Sites (twice yearly audit) (8% CPI Increase)						
		R 40 000							
		Upgrade fencing at landfill sites							
		R 200 000	R 200 000	R 50 000	R 54 000	R 58 320	R 62 985	R 68 024	

3. SUMMARY SIYANTHEMBA

3.1. DISPOSAL INFRASTRUCTURE

The Siyathemba Municipality has three disposal sites to manage namely the Niekerkshoop, Prieska and Marydale sites. The Prieska site is permitted by DWAF and the Municipality needs to conform to the permit conditions for the operation of the site. The Marydale and Niekerkshoop landfill sites are not authorised in terms of Section 20 of the Environment Conservation Amendment Act and authorisation applications (which include an EIA) for the continued operation of these sites should be submitted to DEAT. The Prieska, Marydale and Niekerkshoop disposal sites should be upgraded and the operations at these sites be improved to comply with the Minimum Requirements for Waste Disposal by Landfill and/or the permit conditions for the sites (once authorisations have been issued to all the sites). The sites should be operated in accordance with the Operational Plans (which will have to be submitted as part of the Authorisation Application reports in the case of Marydale and Niekerkshoop). Since Prieska landfill is authorised by DWAF, the site should be operated in accordance with its permit conditions and the approved Operations Report. The Municipality should ensure that the operations at the disposal sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

3.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently does not have sufficient equipment for the delivery of an effective refuse removal service. The waste collection vehicles are old and in a poor condition. There is a need to plan for the future replacement of these vehicles. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

3.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Siyathemba Municipality at the current moment has limited or no personnel at the landfill sites. Landfill managers/operators (one person at each disposal site) need to be appointed to ensure the proper management of the landfill sites. It is also essential that the municipal workers are properly trained for their specific tasks.

3.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

3.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

3.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

3.7. WASTE MINIMISATION

The Siyathemba Municipality at the moment does not have any formal recycling activities. This can also be attributed to the lack of available market for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates

Focus Area	Recommendation	Actions							
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Disposal Infrastructure Development	Compile authorisation application (including EIA) for Niekerkshoop and Marydale, to be submitted to DEAT	Apply for authorisation for continued operation of the Niekerkshoop and Marydale landfill sites, including EIA	Follow up on authorisation status						
		R 500 000 (R250 000 per site)	No cost assigned, to be conducted by Municipality/consultant						
	Upgrade and Improve Management of Prieska, Niekerkshoop and Marydale Landfill Sites	Construct guard house and ablution facilities at the landfill sites			Audit Management of Landfill Sites (twice yearly audit) (8% CPI Increase)				
		R 60 000	R 60 000						
		Upgrade fencing at the Niekerkshoop Landfill Site and construct fencing at Prieska and Marydale landfill sites							
		R 172 500	R 172 500	R 50 000	R 54 000	R 58 320	R 62 985	R 68 024	

4. SUMMARY EMTHANJENI

4.1. DISPOSAL INFRASTRUCTURE

The Emthanjeni Municipality has three disposal sites to manage namely the De Aar, Hanover and Britstown sites. The landfill sites are not authorised in terms of Section 20 of the Environment Conservation Amendment Act, 2003. The De Aar landfill is however in the final stages of being authorised. Authorisation applications for the continued operation of the Britstown and Hanover landfill sites (which include an EIA for each site) should be compiled and submitted to DEAT. The existing damaged transfer station in the Britstown Township should be cleared and a new communal transfer station be authorised and established at a more suitable location in the township. The De Aar, Britstown and Hanover disposal sites should be upgraded (guard house with ablution at the entrance of each site and fencing around the Hanover and Britstown sites) and the operation at the sites be improved to comply with the Minimum Requirements for Waste Disposal by Landfill. The Britstown and Hanover landfills should be operated according to an Operational Plan (which will have to be compiled and submitted for each site as part of the Authorisation Application report for the sites). An Operational Plan for the De Aar landfill has been compiled and submitted to DEAT and should be implemented during the continued operation and development of the site. The Municipality should ensure that the operations at the disposal sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

4.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently does not have sufficient equipment for the delivery of an effective refuse removal service. Some of the waste collection vehicles are old and in a poor condition. There is a need to plan for the future replacement of these vehicles. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

4.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Emthanjeni Municipality at the current moment has limited or no personnel at the landfill sites. The proper management of the landfill sites will necessitate that the Municipality has personnel at the sites. Due to the small size of the Hanover and Britstown disposal sites, the Municipality can appoint at least 1 person per disposal site, which will have to guard the gate (entrance control),

supervise/operate the site and pick up wind-blown litter when necessary. The De Aar landfill is accepting more waste than the other landfills in the Municipal Area and more staff should be present on the site. The site should at least be manned by a site supervisor/operator, a gate guard to control access and record waste volumes entering the site and a litter picker who can pick up wind-blown litter.

Additional general workers for refuse collection may be required to service the unserved areas e.g. new developments. It is also essential that the municipal workers are properly trained for their specific tasks.

4.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

4.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

4.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

4.7. WASTE MINIMISATION

There is currently a recycling centre in De Aar where residents can take their glass, paper and plastic. The centre also does scrap metal recycling. The municipality are not directly involved with this centre. Informal recycling is also taking place at the De Aar landfill site.

The Municipality is currently not offering any recycling incentives to private people or businesses.

This can also be attributed to the lack of available markets for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates

Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Disposal Infrastructure Development	Authorise the Hanover and Britstown disposal sites for continued operation. Follow up and complete authorisation process for the De Aar landfill.	Compile authorisation applications (including EIA) for Britstown and Hanover disposal sites.		Follow up on authorisation status				
		R 500 000 (R250 000 per site)		No cost assigned, to be conducted by Municipality				
		Complete authorisation process for the De Aar landfill and continuously liaise with DEAT on status of issuing of authorisation for the site	Follow up on authorisation status					
		No cost assigned, to be conducted by Municipality/ consultant						
	Authorise and establish new communal transfer station in Britstown township. Clear existing damaged transfer station.	Compile authorisation report (including EIA) for the identification and establishment of a new communal transfer station for Britstown township and submit to DEAT. Clear existing damaged transfer station at Britstown township.		Follow up on authorisation status		Audit Management of new communal transfer station in Britstown township		
		R 225 000		No cost assigned, to be conducted by Municipality				

Focus Area	Recommendation	Actions							
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
<p style="color: red; text-align: center;">Disposal Infrastructure Development</p>	<p style="color: blue; text-align: center;">Upgrade and Improve management of De Aar, Hanover and Britstown Disposal Sites.</p>	<p>Construct guard house and ablution facilities at the De Aar, Britstown and Hanover Landfill Sites. Construct proper fencing around the Britstown and Hanover landfill site. Operate landfills in accordance with Minimum Requirements for Waste Disposal by Landfill</p>	<p>Audit Management of Landfill Sites (twice yearly audit)</p> <p>(8% CPI Increase)</p>						
		<p>R 344 000</p>	<p>R 90 000</p>	<p>R 97 200</p>	<p>R 104 976</p>	<p>R 113 375</p>	<p>R 122 445</p>	<p>R 132 240</p>	

5. SUMMARY SIYANCUMA

5.1. DISPOSAL INFRASTRUCTURE

The Siyancuma Municipality has three disposal sites to manage namely the Douglas, Griekwastad and Campbell sites. The sites are not authorised in terms of Section 20 of the Environment Conservation Amendment Act and authorisation applications (which include an EIA) for the continued operation of these sites should be submitted to DEAT. The Municipality has identified the need for the establishment of a communal disposal site at Schmidtsdrift. An application for authorisation should be compiled and submitted to DEAT. Once an authorisation for the site has been issued, the Municipality can start with the construction works at the site before disposal may start. The Douglas, Griekwastad and Campbell disposal sites should be upgraded (entrance control with guard house and ablution facility) and the operations at these sites be improved to comply with the Minimum Requirements for Waste Disposal by Landfill. The sites should be operated in accordance with the Operational Plans (which will have to be submitted as part of the Authorisation Application reports). The Municipality should ensure that the operations at the disposal sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

5.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently does not have sufficient equipment for the delivery of an effective refuse removal service. The waste collection vehicles are old and in a poor condition. There is a need to plan for the future replacement of these vehicles, as well as to purchase additional vehicles should the need arise with new developments in the area. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

5.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Siyancuma Municipality at the current moment has limited or no personnel at the landfill sites. Landfill managers/operators (one person at each disposal site) need to be appointed to ensure the proper management of the landfill sites. It is also essential that the municipal workers are properly trained for their specific tasks.

5.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

5.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

5.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

5.7. WASTE MINIMISATION

The Siyancuma Municipality at the moment does not have any formal recycling activities. This can also be attributed to the lack of available market for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates									
Focus Area	Recommendation	Actions							
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Disposal Infrastructure Development	Compile authorisation application (including EIA) for Douglas, Campbell and Griekwastad, to be submitted to DEAT	Apply for authorisation for continued operation of the Douglas, Campbell and Griekwastad landfill sites, including EIA	Follow up on authorisation status						
		R 750 000 (R250 000 per site)	No cost assigned, to be conducted by Municipality/consultant						
	Upgrade and Improve Management of Douglas, Campbell and Griekwastad Landfill Sites	Construct guard house and ablution facilities at the landfill sites	Audit Management of Landfill Sites (twice yearly audit)						
		R 60 000	R 60 000	(8% CPI Increase)					
		Upgrade fencing at Douglas disposal site							
		R 80 000	R 80 000	R 50 000	R 54 000	R 58 320	R 62 985	R 68 024	
	Identify, authorise and establish a communal disposal site at Schmidtsdrift	Apply for authorisation for the establishment of a communal disposal site in Schmidtsdrift, including EIA	Construction of the Schmidtsdrift landfill site	Operate & Audit Management of Landfill Site (twice yearly audit)					
		R250 000	R 700 000	R 20 000	R 21 600	R 23 328	R 25 194	R 27 210	

6. SUMMARY THEMBELHILE

6.1. DISPOSAL INFRASTRUCTURE

The Thembelihle Municipality has two disposal sites to manage namely the Hopetown and Strydenburg sites. The landfill sites are not authorised in terms of Section 20 of the Environment Conservation Amendment Act and authorisation applications (which include an EIA for each site) for the continued operation (in the case of Strydenburg site) and for closure (in the case of the existing Hopetown landfill) should be submitted to DEAT. Funds have been allocated for the establishment of a new disposal site for Hopetown. The existing Hopetown landfill has to be properly closed and rehabilitated once the new replacement site has been authorised and constructed. The existing Hopetown landfill should be operated in the mean time with a view to closure in accordance with the Minimum Requirements for Waste Disposal by Landfill. The new Hopetown disposal site is in the process of being authorised (EIA completed) and the status of the authorisation should be followed up. The Strydenburg disposal site should be upgraded (guard house with ablution at the entrance and fencing around the site) and the operation at the site be improved to comply with the Minimum Requirements for Waste Disposal by Landfill and in accordance with the Operational Plan (which will have to be submitted as part of the Authorisation Application report). The Municipality should ensure that the operations at the disposal sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

6.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently does not have sufficient equipment for the delivery of an effective refuse removal service. Some of the waste collection vehicles are old and in a poor condition. There is a need to plan for the future replacement of these vehicles. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

6.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Thembelihle Municipality at the current moment has limited or no personnel at the landfill sites. Landfill managers/operators (one person at each disposal site) need to be appointed to ensure the proper management of the landfill sites. Additional general workers for refuse collection may be

required to service the unserved areas e.g. new developments. It is also essential that the municipal workers are properly trained for their specific tasks.

6.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

6.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

6.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

6.7. WASTE MINIMISATION

The Thembelihle Municipality at the moment does have a formal initiative to recycle cans and metals in town. No other materials are however recycled. This can also be attributed to the lack of available markets for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates								
Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Disposal Infrastructure Development	Authorise the existing Hopetown disposal site for closure and the Strydenburg disposal site for continued operation.	Apply for authorisation for continued operation of the Strydenburg landfill site, and apply for authorisation for closure of the existing Hopetown landfill site, including EIA's with each authorisation		Follow up on authorisation status				
		R 500 000 (R250 000 per site)		No cost assigned, to be conducted by Municipality/consultant				
	Upgrade and Improve management of Strydenburg Disposal Site, as well as the existing Hopetown site until closure.	Construct guard house and ablation facility at the Strydenburg Landfill Site	Secure existing Hopetown landfill to prevent further disposal after closure	Audit Management of Landfill Sites (twice yearly audit) (8% CPI Increase)				
		Construct proper fencing around the Strydenburg landfill site.						
		R 160 000	R 50 000	R 50 000	R 54 000	R 58 320	R 62 985	R 68 024

Focus Area	Recommendation	Actions					
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
<p style="color: red; text-align: center;">Disposal Infrastructure Development</p>	<p style="color: blue; text-align: center;">Close and rehabilitate existing Hopetown landfill. Follow up on status of authorisation for replacement new disposal site for Hopetown.</p>	<p>Liaise with DEAT on status of authorisation of new disposal site in Hopetown.</p>	<p>Close and rehabilitate the existing Hopetown landfill in accordance with the Minimum Requirements for Closure of a Landfill (once new replacement site has been authorised and constructed)</p>	<p>Maintain closed Hopetown landfill site</p>			
		<p>No Costs Assigned. To be conducted by Municipality / Consultant</p>	<p>R 600 000</p>	<p>No Costs Assigned</p>	<p>No Costs Assigned</p>	<p>No Costs Assigned</p>	<p>No Costs Assigned</p>

7. SUMMARY UBUNTU

7.1. DISPOSAL INFRASTRUCTURE

The Ubuntu Municipality has three disposal sites to manage namely the Victoria West, Loxton and Richmond sites. The landfill sites are not authorised in terms of Section 20 of the Environment Conservation Amendment Act and authorisation applications (which include an EIA for each site) for the continued operation (in the case of Loxton and Richmond sites) and for closure (in the case of the existing Victoria West landfill) should be submitted to DEAT. The existing Victoria West landfill has reached the end of its lifetime and should be properly closed and rehabilitated once the new replacement site has been authorised and constructed. The existing Victoria West landfill should be operated in the mean time with a view to closure in accordance with the Minimum Requirements for Waste Disposal by Landfill. The new Victoria West disposal site is in the process of being authorised and the status of the authorisation should be followed up. The Loxton and Richmond disposal sites should be upgraded (guard house with ablution at the entrance and fencing around the site) and the operations at these sites be improved to comply with the Minimum Requirements for Waste Disposal by Landfill. The Loxton and Richmond sites should be operated in accordance with the Operational Plans (which will have to be submitted as part of the Authorisation Application reports). The Municipality should ensure that the operations at the disposal sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

7.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently does not have sufficient equipment for the delivery of an effective refuse removal service. The waste collection vehicles are old and in a poor condition. There is a need to plan for the future replacement of these vehicles. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

7.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Ubuntu Municipality at the current moment has no personnel at the landfill sites. Landfill managers/operators (one person at each disposal site) need to be appointed to ensure the proper management of the landfill sites. It is also essential that the municipal workers are properly trained for their specific tasks.

7.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

7.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

7.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

7.7. WASTE MINIMISATION

The Ubuntu Municipality at the moment does not have any formal recycling activities. This can also be attributed to the lack of available market for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates

Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Disposal Infrastructure Development	Authorise the existing Victoria-West disposal site for closure and the Loxton and Richmond disposal sites for continued operation.	Apply for authorisation for continued operation of the Loxton and Richmond landfill sites, and apply for authorisation for closure of the Victoria West landfill site, including EIA's with each authorisation		Follow up on authorisation status				
		R 750 000 (R250 000 per site)		No cost assigned, to be conducted by Municipality/consultant				
	Upgrade and Improve management of Loxton and Richmond Disposal Sites, as well as the existing Colesberg site until closure	Construct guard house and ablution facilities at the Loxton and Richmond landfill sites		Audit Management of Landfill Sites (twice yearly audit) (8% CPI Increase)				
		R 40 000	R 40 000					
		Construct proper fencing around the Loxton and Richmond landfill sites. Secure Victoria West site once closed to prevent the further disposal of waste on the site						
		R 150 500	R 172 500	R 50 000	R 54 000	R 58 320	R 62 985	R 68 024

Focus Area	Recommendation	Actions					
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
<p>Disposal Infrastructure Development</p>	<p>Close and rehabilitate existing Victoria West landfill. Follow up on status of authorisation for replacement new disposal site for Victoria West.</p>	<p>Liaise with DEAT on status of authorisation of new disposal site in Victoria West.</p>	<p>Close and rehabilitate the existing Victoria West landfill in accordance with the Minimum Requirements for Closure of a Landfill (once new replacement site has been authorised and constructed</p>	<p>Maintain closed Victoria West landfill site</p>			
		<p>No Costs Assigned. To be conducted by Municipality / Consultant</p>	<p>R 500 000</p>				

8. SUMMARY UMSOMBONVU

8.1. DISPOSAL INFRASTRUCTURE

The Umsobomvu Municipality has three disposal sites to manage namely the Colesberg, Norvalspont and Noupoot sites. The Colesberg and Noupoot disposal sites are permitted by DWAF and the Municipality needs to conform to the permit conditions for the operation of these sites. The Norvalspont landfill site is not authorised in terms of Section 20 of the Environment Conservation Amendment Act and an authorisation application (which include an EIA) for the continued operation of the site should be submitted to DEAT. The Colesberg, Norvalspont and Noupoot disposal sites should be upgraded and the operations at these sites be improved to comply with the Minimum Requirements for Waste Disposal by Landfill and/or the permit conditions for the sites. The Norvalspont site should be operated in accordance with the Operational Plan (which will have to be submitted as part of the Authorisation Application report). Since the Colesberg and Noupoot landfills are authorised by DWAF, the sites should be operated in accordance with their permit conditions and the approved Operational Reports. The Municipality should ensure that the operations at the disposal sites are done in accordance with sound waste disposal principles and that the sites be effectively managed in the future.

8.2. WASTE COLLECTION INFRASTRUCTURE

The Municipality currently does not have sufficient equipment for the delivery of an effective refuse removal service. Some of the waste collection vehicles are old and in a poor condition. There is a need to plan for the future replacement of these vehicles. The compilation of a replacement plan as well as the implementation of a savings plan will assist the Municipality to plan ahead and budget for the vehicles.

8.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

The Umsobomvu Municipality at the current moment has limited or no personnel at the landfill sites. Landfill managers/operators (one person at each disposal site) need to be appointed to ensure the proper management of the landfill sites. It is also essential that the municipal workers are properly trained for their specific tasks.

8.4. FINANCIAL RESOURCES

The current billing system does not seem to be effective. A pre-paid system should be investigated to be implemented where non-payment of fees is present.

8.5. DISSEMINATION OF INFORMATION / COMMUNICATION

A Waste Information System needs to be developed to ensure effective waste management. This information will also enable the Municipality to contribute to the quarterly waste management workshops with the other Municipalities in the District Municipality. The aim of these workshops will be to build capacity within them as well as guide Municipalities with less experience. The communities within the municipal area should also be made aware of proper waste management techniques and the service the Municipality renders.

8.6. MANAGEMENT OF ILLEGAL ACTIVITIES

The Municipality has a problem with illegal dumping within the municipal area. To improve the current situation, the Municipality can introduce a neighbourhood watch system that will aim to prevent illegal dumping within their specific area. The Municipality can also deploy skips at strategic locations across the towns to minimise illegal dumping.

8.7. WASTE MINIMISATION

The Umsobomvu Municipality at the moment does not have any formal recycling activities. This can also be attributed to the lack of available market for the recycled materials. The distribution of recycle containers throughout town will further encourage recycling activities. The implementation of an incentive scheme for in-house waste minimisation for businesses should also be investigated.

Cost Estimates								
Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Disposal Infrastructure Development	Compile authorisation application (including EIA) for Norvalspont landfill, to be submitted to DEAT	Apply for authorisation for continued operation of the Norvalspont landfill site, including EIA	Follow up on authorisation status					
		R 250 000	No cost assigned, to be conducted by Municipality/consultant					
	Upgrade and Improve Management of Prieska, Niekerkshoop and Marydale Landfill Sites	Construct guard house and ablution facilities at the landfill sites	Audit Management of Landfill Sites (twice yearly audit)					
		R 60 000	R 60 000	(8% CPI Increase)				
		Construct proper fencing around the Colesberg, Norvalspont and Noupoot landfill sites						
		R 172 500	R 172 500	R 50 000	R 54 000	R 58 320	R 62 985	R 68 024

9. SUMMARY DISTRICT MANAGEMENT AREA

9.1. DISPOSAL INFRASTRUCTURE DEVELOPMENT

This area relates to the development, upgrading and legalisation of disposal infrastructure. This includes the identification of new infrastructure required, the permitting of existing unauthorised facilities, and the upgrading of the current infrastructure as well as the improvement of management practices at the various locations.

9.2. WASTE COLLECTION INFRASTRUCTURE

The shortcomings in the available collection infrastructure will be identified. This will involve possible fleet shortages, receptacle placement and route planning.

9.3. INSTITUTIONAL CAPACITY AND HUMAN RESOURCES

This area involves the identification of human resource shortcomings and alteration to employee structures.

9.4. FINANCIAL RESOURCES

This area relates to existing and required financial structures and strategies.

9.5. DISSEMINATION OF INFORMATION/COMMUNICATION

This area covers the need for effective record keeping and the development of a Waste Information System, the sharing of available information as well as co-operation of the various stakeholders within the area.

9.6. MANAGEMENT OF ILLEGAL ACTIVITIES

This focus area relates to illegal dumping activities within the DMA. This involves identification of possible illegal dumping hot spots, development of clean up and anti dumping campaigns, possible revision of bylaws as well as revision of collection strategies.

9.7. WASTE MINIMISATION

This area involves the identification of specific waste minimisation strategies, whether it is separation and collection at the source, privatisation of recycling activities, development of collection points throughout the area as well as public awareness/education strategies.

It is important to structure Goals and Objectives in accordance with the Government's strategy of waste minimisation. The official hierarchy adopted in the Government Waste Management Strategy is as follows:

10. COST ESTIMATES

The following is a cost estimate for all costs other than disposal infrastructure development. These costs are relatively the same for the budget off each municipality and are per municipality.

Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Waste Collection Infrastructure	Extend service to un-serviced areas.	Assist Farmers with Proper Waste Disposal Techniques	Add new residential development areas as it develops	Add new residential development areas as it develops	Add new residential development areas as it develops	Add new residential development areas as it develops	Add new residential development areas as it develops	Add new residential development areas as it develops
		No Costs Assigned. To be conducted by Municipality	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned
	Extend & Maintain Collection Fleet	Compile Equipment Replacement Plan	Implement Equipment Savings Plan	Replace equipment as Required	Replace equipment as Required Negotiate Maintenance Contract	Replace equipment as Required Negotiate Maintenance Contract	Replace equipment as Required Negotiate Maintenance Contract	Replace equipment as Required Negotiate Maintenance Contract
		R 25 000	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned
		Maintain Current Collection Fleet	Maintain Current Collection Fleet	Maintain Current Collection Fleet	Maintain Current Collection Fleet	Maintain Current Collection Fleet	Maintain Current Collection Fleet	Maintain Current Collection Fleet
		No Costs Assigned. In Current Municipal Budget	No Costs Assigned. In Current Municipal Budget	No Costs Assigned. In Current Municipal Budget	No Costs Assigned. In Current Municipal Budget	No Costs Assigned. In Current Municipal Budget	No Costs Assigned. In Current Municipal Budget	No Costs Assigned. In Current Municipal Budget
	Optimise Collection Route	Optimise Collection Route		Include new Areas into Collection Route				
		R 12 000	R 12 000	No Costs Assigned. To be Conducted by the Municipality				

Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Standardise Refuse Receptacles	Continue with current refuse collection system, but continuously review the system for possible phasing in of 240 l wheelie bins should it prove to be feasible						
		No costs Assigned. To be conducted by the Municipality						
Institutional Capacity & Human Resources	Employ Additional Staff to manage landfill sites	Appoint a site supervisor/operator at each disposal site	Employ Staff as Vacancies Develop					
		No Costs Assigned. To be Negotiated by the Municipality	No Costs Assigned. To be Conducted by the Municipality					
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff (High First Year Costs Followed by Updating Training if Required)						
R 50 000		R 10 000	R 10 800	R 11 664	R 12 597	R 13 604	R 14 693	
Ensure Training of Landfill Managers								
		No Costs Assigned. To be Conducted by the Municipality						
Financial Resources	Implement Standardised Tariff Structure	Evaluate Level of Service Delivery	Update Tariffs as Service Levels Improve					
		Develop Standardised Tariffs for Specific Levels of Service.	Increase Tariffs to Combat Inflation					
		No Costs Assigned. To be Conducted by the Municipality	No Costs Assigned. To be Conducted by the Municipality					

**PIXLEY KA SEME DISTRICT MUNICIPALITY:
SUMMARY OF THE INTEGRATED WASTE MANAGEMENT PLANS**



Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Implement Pre-paid system	Inform Community regarding Implementation of System	Upgrade System as Required					
		Implement Pre-Paid System						
		R 65 000	R 40 000	No Costs Assigned. To be Conducted by the Municipality				
Dissemination of Information / Communication	Develop WIS	Appoint Consultant to Develop WIS	Maintain and Update WIS as Situation Change in Municipality					
		No Costs Assigned. Generic WIS being designed by DEAT	No Costs Assigned.					
	Attend Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops	Attend Quarterly Waste Management Workshops
		No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned	No Costs Assigned
	Build Community Awareness	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.	Publish Newspaper Notices and Flyers.
		Conduct Road Shows		Conduct Road Shows		Conduct Road Shows		Conduct Road Shows
		R 35 000	R 12 000	R 38 000	R 14 000	R 40 000	R 16 000	R 42 000
Management of Illegal Activities	Establish Community Watch Programme	Inform Communities of Proposed Program	Establish Community Watch System	Incorporate New Neighbourhoods into the Community Watch System				
			Implement Incentive Schemes					
		R 20 000	R 20 000	R 20 000	No Costs Assigned			

**PIXLEY KA SEME DISTRICT MUNICIPALITY:
SUMMARY OF THE INTEGRATED WASTE MANAGEMENT PLANS**



Focus Area	Recommendation	Actions						
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Amend By-Laws	Amend By-Laws	Update By-Laws as Required					
		No Costs Assigned	No Costs Assigned					
	Provide Skips Throughout Town	Purchase Skips for Existing Neighbourhoods	Purchase Skips for New Developments as the Need Arise					
		R 6 800 /skip						
Management of Illegal Activities	Provide Recycling Containers Throughout Town	Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness	Add Additional Containers to Service New Development Areas Continual Awareness Program					
		R 60 000	R 40 000	No Costs Assigned				
	Incentive Schemes for In-House Recycling	Develop Discount System for Businesses Implement Discount Strategy	Maintain and Evolve Discount System to Incorporate New Businesses					
		No Costs Assigned. To be Conducted by the Municipality	No Costs Assigned. To be Conducted by the Municipality					

11. RECOMMENDATIONS AND CONCLUSION

Apart from the recommendations in the above sections, the following recommendations are made:

A Waste Information System should be implemented for the whole district. The aim of this information system will be to provide all the necessary detail information pertaining to waste management i.e. permit status of landfills, volumes disposed of, condition of the landfills, number and type of equipment, date of purchase, operating and maintenance cost, replacement date, type of service, number of service points (domestic, commercial and industrial), the number of personnel involved, etc.

Decisions concerning new equipment or services can then be made based on accurate information provided by the above system. Some of the information in this document can serve as a basis for future development of such a Waste Information System. The above is regarded to be of the utmost importance to the district as well as the local municipalities.

This IWMP should be re-evaluated and expanded to a detail operational plan, once suitable information is available from the system as to ensure that future planning is done correctly:

- Service levels should be work shopped with the community to obtain their views and inputs on the proposed upgrading of their service and the cost implications involved.
- Community awareness campaigns should be implemented to educate the communities on responsible waste management i.e. why a landfill is fenced, why you dispose of your waste in waste receptacles, why waste is covered at a landfill, why illegal dumping is costly, etc.
- The municipalities should promote recycling and/or waste minimisation. The recyclers on site should be formalised to ensure that they co-operate with the landfill supervisors.

The above recommendations together with the recommendations in the previous sections should ensure that the short term waste management requirements in the region are met. Once the Waste Information System is implemented, this Plan should be re-evaluated and if need be adjusted. Long term planning can then be done in a more responsible manner. This will ensure that sound waste management is practised in the region.

EMTHANJENI MUNICIPALITY



ANNEXURE "I"

IDP PROCESS PLAN 2013/2014

Emthanjeni Municipality



Process Plan for 2013/2014 IDP Review

The comprehensive Emthanjeni Local Municipality Process Framework and the Framework of the District is attached. This serves to indicate the institutional preparedness of the municipality to deal with the Integrated Development Plan of Emthanjeni Local Municipality.

EMTHANJENI MUNICIPALITY IDP REVIEW PROCESS PLAN FOR 2013 / 2014 FINANCIAL YEAR

Activity	Strategic Input/Output	Deadline	Responsibility	To Whom
Preparation Commence Date	Desktop Work	o July - August 2012	IDP Officer	
Process Plan Drafting & Approval o Table process plan & budget schedule to Council for adoption o Formalize the necessary institutional arrangements <ul style="list-style-type: none"> • Roles and responsibility • Mechanism for active community participation • Timeframes – alignment and coordination 	o Adopted Process Plan & Budget Schedule o Organizational arrangements o Responsibility to be undertaken by municipal officials o Effective public participation o Timeframes and targets	o 15 August 2012	MM CFO DCCDS Manager Development	Council Ward Councillors
o Advertise the Reviewed Process Plan & Budget Schedule for 2013/2014	o Public notification: Give notice to the local community of particulars of the processes it intends to follow	o September 2012	Manager Development IDP Officer	Community
o Preparing of programme	o IDP Steering Committee involvement meeting	o 12 Oct 2012	Manager Development CFO IDP Officer	IDP Steering Committee
o Conduct 1 st IDP Representative Forum meeting <ul style="list-style-type: none"> • To say where we are and the process intention • To determine key strategic projects • Explain Budget Process /Budget compilation programme 	o Introduce the process to the forum	o 15 October 2012	MM Manager Development IDP Officer CFO All Councillors	IDP Rep Forum

<p>Institutional</p> <ul style="list-style-type: none"> ○ Mandate, power and functions ○ Institutional SWOT analysis ○ Institution transformation <p>Spatial Development profile Demographic profile Health profile Education and training profile Social development profile Safety and security profile Economic profile Housing profile Land profile Environmental profile Infrastructure profile</p> <ul style="list-style-type: none"> ○ Indebt need analysis ○ Analysis of MEC's comments on IDP ○ Analysis of IDP engagement outcomes ○ Analysis of MEC's comments on IDP ○ Development objectives <ul style="list-style-type: none"> • Formulate Vision and Mission statement of the Council • Review of development objectives 	<ul style="list-style-type: none"> ○ Compile Strategic Development Plan ○ Alignment of projects to provincial, national and district projects/programmes <p>Desk Work</p> <p>Rep Forum Workshop</p>	<p>December 12</p> <p>before in-depth need analysis</p> <p>before in-depth need analysis</p> <p>November 12</p> <p>November 12</p> <p>28 November 12</p>	<p>MM DCCDS Manager Development IDP Officer Steering Committee</p> <p>Steering Committee Manager Development IDP Officer</p>	
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<p><u>Project Identification Phase</u></p> <ul style="list-style-type: none"> ○ Identification of development projects in the IDP ○ Identification of key stakeholders ○ Institutional restructuring & identification of key stakeholders ○ Link projects to: <ul style="list-style-type: none"> • Development objective of the Council • PMS • Budget • LG 5 year strategic agenda • NSDP, PGDS, DGDS, DSDF 	<p><u>Information requirement</u></p> <ul style="list-style-type: none"> • Target group / population • Location of the project • When it will start & end • Who will be responsible for managing it? • How much will it cost • Where the money will come from • Targets & indicators to measure performance & impact of the project. 	<p>November 2012</p>	<p>Manager Development IDP Officer IDP Steering Committee</p>	
<p><u>Development strategies phase</u></p> <ul style="list-style-type: none"> • Review of development strategies and priorities 	<ul style="list-style-type: none"> ○ Projects are identified & reviewed ○ EPWP projects identified ○ 	<p>December 2012</p>	<p>Steering Committee</p>	
<p><u>Screening, revision & integration of projects and programmers phase</u></p> <ul style="list-style-type: none"> • Integrated sector programme (LED, HIV/AIDS, poverty alleviation, gender equity etc.) • Integrated Spatial Development 	<ul style="list-style-type: none"> ○ Projects must be in line with the Municipality's objectives & strategies ○ Also with the resource framework & comply with the legal requirements. 	<p>December 2012</p>	<p>Steering Committee</p>	
<p>1st round of community consultation</p> <ul style="list-style-type: none"> ○ Outreach campaign to inform the community about the IDP priorities 	<p>Ward 1-7</p>	<p>19– 30 November 12</p>	<p>Mayor, WC, MM Manager Development IDP Officer</p>	<p>Communities of De Aar, Britstown and Hanover</p>

<ul style="list-style-type: none"> o Direct communication to be priorities 				
<u>Breakdown of outreach activities:</u> <ul style="list-style-type: none"> o Local level marketing to be considered o Active multi-media campaign on the IDP o Involvement of CDW's & Ward Committees 	Ward 1-7 Outreach programme	Nov 2012 – March 2013	WC, MM Manager Development IDP Officer	Ward 1-7
Community IDP & Budget input meetings, Ward 1-7	<ul style="list-style-type: none"> o Combined meeting of ward committees 	08 Oct- 30 Nov 2012	Mayor, CLR's, MM Manger Development IDP Officer	Ward Committees
Consultation with IDP Steering Committee	Submit inputs by HOD's on: <ul style="list-style-type: none"> o Annual Financial Budget o MIG Projects o EPWP o All relevant information 	Continuous	Manager Development IDP Officer All HOD's	IDP Steering Committee
Consultation with IDP Representative Forum	<ul style="list-style-type: none"> o Presentation to the IDP Rep Forum o Input meetings o Sectoral meetings 	26 October 2012 29 November 2012 21 February 2013 23 May 2013	DCCDS Manager Development IDP Officer	IDP Rep Forum
IDP Steering Committee Meeting	<ul style="list-style-type: none"> o Monthly Consultation Meetings 	18 October 2012 16 November 2012 07 December 2012 24 January 2013 22 February 2013 22 March 2013 19 April 2013 17 May 2013 21 June 2013	DCCDS Manager Development IDP Officer	Steering Committee
Performance Management System Input Meeting	<ul style="list-style-type: none"> o Desk Work 	19 October 2012	Mayor Municipal Manager	
Finalization of IDP preliminary budget format		continuous	MM & HOD's	
IDP Sectoral Meeting	<ul style="list-style-type: none"> o Meeting with Pixley ka Seme DM and Regional Government Departments 	08 February 2013	DCCDS Manager Development IDP Officer	Mayor, WC, Cllrs, Exco, HOD's MM

	<ul style="list-style-type: none"> ○ Inputs from different sectors (Agriculture, religious, youth, women, people with disabilities, etc) 		IDP Steering Committee	
Community IDP & Budget Report Back Meetings	<ul style="list-style-type: none"> ○ Ward 1-7 	Between 05 April 2013 – 24 May 2013	Mayor, WC, Exco, Cllrs, MM & HOD's	Community
<u>Circulate Draft IDP for inputs to:</u> <ul style="list-style-type: none"> ● Shared Services Centre ● IDP Steering Committee ● IDP Rep Forum ● Sector Department 	<ul style="list-style-type: none"> ○ Consultation process to assess budget process and implementation ○ Public participation ○ Present Draft IDP ○ Confirmation of information and projects 	February 2013	DCCDS Manager Development IDP Officer	SSC IDP Steering Committee IDP Rep Forum Sector Department
Submit first draft IDP and 2013/2014 Capital & Operating Budget to the Mayor & Municipal Council	Tabling of IDP & Budget	15 March 2013	Mayor, MM CFO	Mayor , Exco & Councillors
Approval Phase Approval of Revised Integrated Development Plan, Budget & Policies	<ul style="list-style-type: none"> ○ Draft to Infr. /Dev Committee ○ Draft to Exco ○ Reviewed IDP adopted by Council 	31 May 2013	MM, DCCDS Manager Development	Council
Notice of Draft IDP/ PMS/ Budget	<ul style="list-style-type: none"> ○ Public comments on the Draft IDP and Budget 	20 days – June 2013	Manager Development IDP Officer	Ward 1-7 Departments
Community notification of Revised IDP Concept/extracts from the plan are available for public inspection at specified places	<ul style="list-style-type: none"> ○ Comments from all stakeholders ○ Publicize a summary of the Revised IDP 	Timeframes: within 14days after adoption by Council	Manager Development IDP Officer	
Submit reviewed IDP to Provincial IDP coordinator	<ul style="list-style-type: none"> ○ Legal compliance ○ Assessment ○ Comments from national and provincial IDP assessment panel 	Timeframes: within 10 days of adoption/ amendment of the plan	MM Manager Development	Provincial IDP Coordinator

Submit reviewed and adopted IDP to MEC for Local Government National Treasury Pixley Ka Seme DM	○ Legal Compliance	June 2013	Municipal Manager	Submit reviewed and adopted IDP to MEC for Local Government and other stakeholders
Implementation Phase Operational Business Plans for each project being identified Municipal Budget Monitor & Evaluation Reporting	Rep Forum Monitor & track progress of the implementation of the IDP Desk Work Prepare copies for circulation	Continuous	DCCDS Manager Development IDP Officer Steering Committee	
Finalizing Approval of SDBIP Submission of Approved Budget and SDBIP to 1.National Treasury, PT & RT 2. SALGA 3. DHLG 4.Pixley Ka Seme Publication of High Level Summary Budget & SDBIP <ul style="list-style-type: none"> ▪ Website ▪ Local newspaper ▪ Hard copies 		28 June 2013 05 July 2013 05 July 2013	Mayor MM MM	

NB: the IDP Process Plan is linked to the Budget Schedule and is subject to change, through written and oral notice but will be executed accordingly.

EMTHANJENI MUNICIPALITY



ANNEXURE "J"

IDP EVALUATION FRAMEWORK 2013/2014

EVALUATION FRAMEWORK FOR REVISED IDP

CATEGORY B (LOCAL MUNICIPALITY)



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

Municipality Name: EMTHANJENI LOCAL MUNICIPALITY (B3)

Date: 22 APRIL 2013

EVALUATION FRAMEWORK FOR REVISED IDP

1. Introduction and Background

The Municipal Systems Act No.32 of 2000 provides the legislative framework within which the preparation of Integrated Development Plan (IDP) is regulated. The provisions of the MSA require municipal councils with certain legislative requirements when preparing the IDP to ensure meaningful community participation and alignment and coordination of the IDP processes. Section 26 of the MSA stipulates that the core components of the IDP must reflect –

- (a) The municipal council's vision of the long term development of the municipality with special emphasis on the municipality' most critical development and internal transformation needs; and
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipalities.

Section 31 of the MSA requires the MECs for local government to provide comments on the municipal IDPs in the respective provinces. In order to assist the MEC commenting process the practice of convening assessment sessions was introduced. These sessions bring together a team of assessors from different sectors to assess the IDPs and provide comments.

1.1 Purpose of the Evaluation Framework

The purpose of this evaluation framework is to guide and standardise the assessment of municipal Integrated Development Plans for Category B (Local Municipality) by providing guidelines for the crafting, designing and improving IDPs. It is expected that the application of this evaluation framework will assist municipalities to develop credible IDPs.

1.2 Annual IDP Assessments

In order to assist the MEC commenting process, Provincial Departments of Local Government convene annual IDP assessment sessions. These sessions bring together national and provincial sector departments officials, State owned entities and other organisations to engage with municipal IDPs with a view of providing comments that are aimed at improving the quality of IDPs. The overall objectives of the annual IDP assessment sessions are to –

- Improve the delivery of Services;

- Support and improve the content of the MEC commenting process so as to ensure we move towards a sustainable environment, the local economy is stimulated, there is social cohesion and inclusion (including the building of Non-Racism, Non-Sexism and Democracy), and the creation of sustainable human settlements;
- Improve the quality of the Municipal Plans (IDP);
- Influence a dialectical relationship between municipal and sector planning with a view to making IDPs 'A Plan for All Government'; and
- Influence good governance and the municipal planning processes so that communities are at the centre of municipal planning.

1.2.1 Roles and Responsibilities

In order to ensure that the assessment process achieves the above objectives the following roles and responsibilities must be adhered to –

(a) Municipalities:

- Timeously submit the adopted (or draft) IDP to the provincial departments of local government;
- Avail and provide names of the relevant senior officials that will participate in the IDP assessment sessions; and
- Provide feedback on the inputs provided by sector departments and state owned enterprises.

(b) Provincial Departments of Local Government:

- Manage and coordinate the entire IDP Assessment process, logistics, dates, invitations, venues, etc;
- Collect adopted (or draft) IDPs and distribute to sector departments and state owned enterprises;
- Assess all the IDPs using the standard evaluation framework;
- Consolidate sector inputs of the IDPs of each municipality;
- Distribute comments to municipalities prior to the assessment session;
- Prepare the final IDP comments for the MEC; and
- Prepare the provincial report and submit to DCoG.

(c) Sector Departments:

- Assess all the adopted (or draft) IDPs using the evaluation framework and provide written comments; and
- Provide names of relevant senior officials to participate in the IDP assessment sessions.

(d) Department of Cooperative Governance (**DCoG**)

- Coordinate a national programme of IDP assessment sessions and ensure that sector departments provide the necessary support;
- Develop and update a standard evaluation framework in consultation with sector departments and provincial departments of local government;
- Distribute the standard evaluation framework to sector departments and provincial departments of local government; and
- Prepare a national report on the outcome of the provincial IDP assessment process.

2. IDP Evaluation Framework

2.1 Structure of the IDP Evaluation Framework

The IDP evaluation framework is structured according to the following focal areas:

- (a) Spatial Development Framework;
- (b) Service Delivery and Infrastructure Development;
- (c) Local Economic Development (LED);
- (d) Financial Viability;
- (e) Institutional Development and Organisational Transformation; and
- (f) Good Governance.

Spatial Development Analysis and Rationale (This is highlighted as a Key Focal Area, in addition to the Five that are prescribed for Local Government)

The understanding of the economic, physical and social space that the municipality inhabits is the most critical starting point for a credible IDP. For additional reference, some core evaluative criteria for Spatial Development Frameworks may include the following:

1. MSA Regulations – assess contents of SDF in terms of the MSA Regulations.

2. SDFs should reflect principles of the NSDP and PGDS at district and local levels.
3. Does the SDF reflect adequate research into regional natural, demographic realities, the potential for economic activity, and advancing Sustainable Human Settlements?
4. Does the SDF provide a basis for the Land Use Management System and an implementation plan?
5. Are Infrastructure Projects, including those for Service Delivery, planned on the basis of the SDF?

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
1. SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE					
1.1. Is there an SDF?	Y	Emthanjeni Local Municipality has an approved SDF			Manager Development (MD) Dir. Infrastructure
1.2. Was the SDF adopted? If yes when was it adopted?	Y	February 2007, annual incorporated in IDP			Emthanjeni Local Municipality
1.3. If adopted, was the SDF reviewed?		Review is scheduled for 2013/2014. Already requested the assistance from the department (rural development). They are considering the review of district first.	DALRRD		Emthanjeni Local Municipality (ELM)
1.4. Is the SDF aligned to the PGDS, especially the spatial rationale of the PGDS?	Y	This area must be clearly outlined with coming review Policies were considered Outlined in Situation Analysis	COGHSTA DALRRD	2013/2014	DIS MD
1.5. If no SDF, does the municipality exhibit a good understanding of its municipal area in the analysis? – Spatial Rationale.		Continuous improve			Emthanjeni Local Municipality
1.6. Does the SDF reflect the Regional economic comparative advantage Strategies for spatial reconstruction of region – land release, social and economic infrastructure, commercial developments?	Y	Current SDF indicates, will be captured in the review process	PKSDM DALRRD	2013/2014	MD

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
1.7. Are there strategies for integration of areas with economic potential with that of high household poverty?	Y	Considered in economic strategy, and other plans of the municipality	DEDaT Public Participation committees of the municipality	2013/2014	MD Dir. Community Services (DCS)
1.8. Does the SDF indicate environmentally sensitive areas, natural heritage and strategies to promote sustainable development?	Y	Will be subject to review process	DALRRD PKSDM		DCS DIS MD
1.9. Can the SDF or spatial analysis be used to develop LUMS?	Y	Current SDF do provide, but the review would bring proper alignment	DALRRD		DIS MD
1.10. Are there strategies for cultural and social integration?	Y				MD
1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
2.1. Water and Sanitation: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to water and sanitation?					
2.1.1. Status of the WSDP (adopted and approved by the council).	Y	Annually reviewed and adopted by Council	DWA Service Provider		DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.1.2 Indication of whether the municipality is the Water Service Authority (WSA) or not.	Y				DIS
Water (WSA): 2.1.3. Summarised knowledge presentation that clearly outlined the information and statistics of the water users wrt their spatial positioning, existing status and their needs in terms of: Domestic – Basic and higher levels of service and growth and development Associated Services- Schools, Clinics Hospitals, ect.	Y	Water Master Plan in place that clearly indicate existing and future needs for all sectors.			DIS
2.1.4. Intergration of other sector programme's water requirements and specifically adress the impact on water planning. 2.1.5.1. Housing 2.1.5.2. Agriculture 2.1.5.3. Mining 2.1.5.4 Tourism 2.1.5.5. Public works programmes.	Y	Provision of housing has the biggest impact on water planning. (Current house backlog 4114 houses.) Boreholes are currently the alternative for the Van der Kloof Pipeline.	DWA(RBIG)		DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.1.5. Indication of number / percentage of households without access at all, with below standard access and with access.	N	None			DIS
2.1.6 Indication of areas or settlements without water in terms of the basic service standards and reasons for lack of services (e.g. no reticulation infrastructure, no bulk infrastructure, etc).	N	None			DIS
2.1.7. Indication of areas or settlements with an unreliable service and reasons? (e.g. aging infrastructure, capacity to operate and maintain the service ect).	N	None			DIS
2.1.8. Indication of approved service levels for the municipality informed by Spatial Development Framework (SDF).		SDF must be reviewed	DALRRD		DIS
2.1.9. Availability and the status of the operations and maintenance plan.	Y	O & M Plan for water and sanitation Provision made for overall maintenance in municipality	COGHSTA DWA DBSA	Annual	DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.1.10. The gaps wrt. services delivery and implementation strategies as required in the WSDP process.		Improvement of water quality Tender to disinfect water in process Will be implemented by 30 June 2013	DWA Service Provider	2013	DIS
2.1.11. If not, are mechanism or arrangements reflected in the IDP aimed at ensuring that services are provided.		All have access to water services			DIS
Sanitation: 2.1.12. Indication of the number of the households without access at all and others with a standard access or with full access?		None			DIS
2.1.13. Indication of the types of sanitation systems which are available in the municipality and areas where they are found.		De Aar: Full water borne(5821) Britstown: Full water borne(596), buckets(546) Hanover: Full water borne(819), UDS(135)			DIS
2.1.14. Indication of areas or settlements without basic sanitation (e.g. no reticulation infrastructure, no bulk infrastructure etc).		Britstown / Hanover where buckets are used People reverted back to buckets based on them not being satisfied with dry sanitation systems No reticulation			DIS
2.1.15. Indication of areas or settlements with an unreliable service.		None			DIS
2.1.16. Indication of areas or settlements with levels of services.		All areas with services			DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.1.17. Indication of areas with intermediate levels of services.		Britstown & Hanover with UDS / bucket toilets.			DIS
2.1.18. Indication of service levels for the municipality informed by the Spatial Development Framework (SDF).		Not in SDF			DIS
2.1.19. Status of the sewer treatment plants and related bulk infrastructure.		De Aar WWTW must be upgraded Appointment of consultants within next 2 months.	DWA	2013	DIS
2.1.20. Status of the operations and maintenance plan.		Policies needs to be reviewed	COGHSTA DWA DBSA		DIS
2.1.3 Water and Sanitation: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.1.3.1. To improve access to water and sanitation services.	Y	Upgrading of UDS toilets(buckets) No full water borne sanitation	DWA, MIG	2013/2014	DIS
2.1.3.2. To improve the quality of services in areas or settlements where the services are unreliable.	Y	Address through identified needs	COGHSTA DWA		DIS
2.1.3.3. To ensure infrastructure is well maintained.	Y	Per municipality strategies and targets		Annual	DIS
2.1.4 Water and Sanitation Sector Plan					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
Does the sector plan provide an overview of the strategic intervention contained in the Water Services and Development Plan with regard to:					
2.1.4.1. Improving access to water and sanitation services.	Y	Disinfect water Upgrading of UDS toilets to full waterborne	DWA		DIS
2.1.4.2. Improving the quality of services in areas or settlements where the services are unreliable.	Y				DIS
2.1.4.3. Improving the maintenance of infrastructure.	Y				DIS
2.1.5 Water and Sanitation: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment water and sanitation priorities, objectives and targets:					
2.1.5.1 Strategies, programmes and projects to improve access to water and sanitation.	Y	Contained in Basic Service Delivery outline			DIS
2.1.5.2 Strategies, programmes and projects to improve quality of services in areas or settlements where the provision of services is unreliable.	Y	Outlined in Infrastructure plan of municipality	MIG DWA		DIS
2.1.5.3. Strategies, programmes and projects to improve the maintenance of water and sanitation infrastructure.	Y	Outlined in Infrastructure plan of municipality	MIG DWA		DIS
2.2 Energy and Electricity: Status Quo Analysis					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
Does the IDP status quo analysis reflect the following with regard to energy and electricity?					
2.2.1. Indicate the status of the energy plan.	N	No energy plan, energy related matters outlined in situation analysis Gaps indicated in Comprehensive Infrastructure Plan			DIS
2.2.2. Indicate areas that are without access to electricity and other forms of energy.		None			DIS
2.2.3. Indicate areas or settlements with access to electricity.	Y	All areas have access to electricity (8041) Further engaging Eskom to take over the electricity service to Hanover where they supply	ESKOM DoE	2013	DIS
2.2.4. Indicate areas with or without access to public lighting.		None			DIS
2.2.5 Energy and Electricity: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.2.5.1. To improve access to energy and electricity?	Y	All have access to electricity The current Renewable energy projects provide greater potential			DIS
2.2.5.2. To improve the quality of services in areas where the service is not reliable.	Y	Upgrading of electricity supply for De Aar East and Nonzwakazi (new substation).	DoE ESKOM	Ongoing	DIS
2.2.5.3. To ensure that the service infrastructure is well maintained.	Y	Municipality identification and performance			DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.2.5.3 To ensure reliable public lighting.	Y				DIS
2.2.6 Energy and Electricity: Sector Plans					
Does the sector plan provide an overview of the strategic intervention contained in the Energy Plan with regard to:					
2.2.6.1. Improving access to electricity and other forms of energy.		No sector plan, require assistance with the development of plan	Renewable Energy companies DoE		DIS
2.2.6.2. Improving the quality of service in areas where the service is unreliable.		Dependent on plan			DIS
2.2.6.3. Improving and ensuring the maintenance of the infrastructure.		Dependent on plan			DIS
2.2.7 Energy and Electricity: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment energy and electricity priorities, objectives and targets?					
2.2.7.1. Strategies, programmes and projects to improve access to electricity and other forms of energy.	Y	Solar Energy project subsidised by ESKOM Municipality also availed land for alternative energy.	Renewable Energy companies		DIS
2.2.7.2. Strategies, programmes and projects to ensure that the infrastructure for the service is well maintained.	Y	Maintenance Plan implemented. The Municipality require an Electricity Master Plan for future developments.	Department of Energy		DIS
2.3 Roads and Transport: Status Quo Analysis					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
Does the IDP status quo analysis reflect the following with regard to roads and transport?					
2.3.1. Indicate the status of the Integrated Transport Plan?	Y	The municipality must develop an integrated transport plan, we have requested assistance from the district and department already	Department of Transport Safety and Liaison	2013/2014	D Infrastructure S Director Community Services (DCSS)
2.3.2. Council approved service levels in relations to the SDF.	Y				DIS
2.3.3. Status of public transport, major economic roads and roads leading to social facilities (such as clinics, schools etc).	Y	Municipality do have understanding of the state of roads in the area, implement annual improvement programme	EPWP		DIS
2.3.4. Arterial roads / internal roads.	Y				DIS
2.3.5. Indicate areas that have access to the services in relation to the SDF.	Y				DIS
2.3.6. Indicate areas without access (backlogs).	Y				DIS
2.3.8. Roads operations and maintenance.	Y	Annual improvements and maintenance	DRPW	Annual	DIS
2.3.8 Roads and Transport: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.3.8.1. To improve access to roads and transportation systems.	Y	Plans to address needs in the area, outlined	DTSL	Ongoing	DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.3.8.2. To improve the quality of roads and transportation systems.	Y		DTSL DRPW	Annual	DIS
2.3.8.3. To improve maintenance Proper operations and maintenance.	Y			Annual	DIS
2.3.9. Roads and Transport: Sector Plan					
Does the sector plan provide an overview of the strategic intervention contained in the Road and Transport Plan with regard to:					
2.3.9.1. Improving access of roads and transport services.		Plan must be developed	Depart Road & Public Works DTSL		DIS
2.3.9.2. Improving the quality of services in areas or settlements with unreliable services.		Plan must be developed	Depart Road & Public Works		DIS
2.3.9.3. Improving the maintenance of service infrastructure.		Plan must be developed	Depart Road & Public Works		DIS
2.3.10 Roads and Transport: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment roads and transport priorities, objectives and targets?					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.3.10.1. Strategies, programmes and projects to improve access and quality of roads and transport services.		Outlined in basic service delivery section	EPWP DTSL		DIS
2.3.10.2. Strategies, programmes, and projects to ensure that the service infrastructure is well maintained.		Outlined in basic service delivery section			DIS
2.4 Storm Water Drainage: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to storm water drainage?					
2.4.1. Indicate areas or settlements with or without access to the service.	Y	All areas only have partly access to storm water namely De Aar West with access to full services provisions.	DWA		DIS
2.4.2. Indicate approved service levels.	Y	All areas with main storm water provision.			DIS
2.4.3. Indicate the status of the maintenance plan.	Y	Include in overall maintenance plan of the municipality	DWA		DIS
2.4.4 Storm Water Drainage: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.4.4.1. Improving access to the service areas or settlement without the service.	Y				DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.4.4.2. Improving the quality of the service.	Y		MIG		DIS
2.4.4.3. Improving the maintenance of the service infrastructure.	Y		MIG		DIS
2.4.5 Storm Water Drainage: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment Storm Water Drainage priorities, objectives and targets?					
2.4.5.1. Strategies, programmes and projects to improve access to the services.	Y	Currently busy with R20m project to upgrade main storm water channels.	MIG		DIS
2.4.5.2. Strategies, programmes and projects to improve the quality of the service.	Y	Future projects in Comprehensive Infrastructure Plan.	MIG		DIS
2.4.6 Waste Management & Waste Removal: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Waste Management and Waste Removal?					
2.4.6.1. Indicate areas or settlements with or without access to the service.	Y	All areas have access to services			DIS
2.4.6.2 Number of households without the service.		None			DIS
2.4.6.3 Status of the landfill sites.	Y	De Aar do have permit Britstown & Hanover in process	DENC		DIS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.4.6.4. Indicate areas or settlements with unreliable access to the service.		None			DIS
2.4.6.5. Status of the Integrated Waste Management Plan.	Y	Currently busy with reviewing of the policy	DENC	2013	DIS
2.4.6.4 Waste Management and Waste Removal: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
2.4.6.4.1. Improving access to areas or settlements without access.		None			DIS
2.4.6.4.2. Improving the quality of service in areas or settlements with access.		None			DIS
2.4.6.4.3. Improving the maintenance of the service infrastructure (landfill sites, waste management fleet, etc).	Y				DIS
2.4.6.5 Waste Management and Waste Removal: Sector Plans					
Does the IDP provide an overview of the strategic intervention contained in the Waste Management Plan with regard to:					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
2.4.6.5.1. Improving access of waste management and waste removal services.	Y				DIS
2.4.6.5.2. Improving the quality of the service (ensuring that the landfill sites comply with DWA requirements.	Y	Obtaining permits for all landfill sites	DWA DENC		DIS
2.4.6.6 Waste Management and Water Removal: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment Waste Management and Water Removal priorities, objectives and targets?					
2.4.6.6.1. Strategies, programmes and projects to improve access to the services.	Y				DIS
2.4.6.6.2. Strategies, programmes and projects to improve the quality of the service.	Y				DIS
2.4.6.6.3. Strategies, programmes and projects to develop, manage and maintain land fill sites.	Y				DIS
3. LOCAL ECONOMIC DEVELOPMENT					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
3.1 Local Economic Development: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Local Economic Development?					
3.1.1. Status of the LED strategy.		Adopted and approved by Council	DEDaT Service provider	May 2013	Director Corporate Services
3.1.2. Linkages with LED strategy for LM: <ul style="list-style-type: none"> ▪ Internal ito of SDBIP and other relevant Programmes ▪ External: Regional and Provincial integration. 	Y	Aligned with relevant programmes Monthly update of SDBIP on relevant programmes	Emthanjeni LM	Ongoing	MD
3.1.3. Unemployment rate (disaggregate in terms of gender, age, ect).	Y	Reflected in the situation analysis	Emthanjeni LM Stats SA	2013/2014	LED Officer
3.1.4. Level of current economic activity – dominant sectors and potential sectors.	Y	Reflect in the situation analysis Services Sector, Manufacturing, Retail, Agriculture, Transport & Tourism	Emthanjeni LM	2013/2014	MD
3.1.5. Job creation initiatives by the municipality (e.g. local procurement, Expanded Public Works Programme EPWP).	Y	Implementation of the job creation and preservation desk (piloting the programme).	Emthanjeni LM	Ongoing	MD
3.1.6. Linkages with the national, provincial and district objectives, particularly in respect of infrastructure and skills development.	Y	Plans in place and aligned to requirements	DEDaT	Ongoing	MD
3.1.7. Adequate consideration of spatial issues relevant to the economic development.	Y	Spatial issues well considered in terms of the PSDF approved	Rural Development (DALRRD)	May 2013	IDP Officer

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
3.1.8. Empirical and statistical evidence to support the main development thrust of the strategy/plan.	Y	Questionnaires were used.			MD
3.1.9. Availability of budget for LED programmes and projects.	Y	The budget is there although its limited Budget for LED Strategy Implementation	DEDaT Financial institutions (DTI, IDC, NEF, etc.)	Ongoing	Manager Development
3.1.10. Management arrangements in place to facilitated implementation.	Y	Successfully split IDP and LED position in different positions, to place more focus on LED.	Emthanjeni	Ongoing	Manager Development
3.1.11. Are there targets and established database for BEE programmes, SMME & cooperative support and EPWP.		Continuous updates of database and targets set for support Mentoring of SMME's by the FB SMME Trust	Emthanjeni, DM & DEDaT and FB SMME Trust	Ongoing	LED Official
3.1.12. LED Forum that consist of public and private stakeholders to enable joint planning and implementation.		Public participation committees that substitutes the LED Forum such as: <ul style="list-style-type: none"> • Integration • Innovation • Stimulus • Entrepreneurship 	Emthanjeni LM DM	Ongoing	Manager Development
3.2 Local Economic Development: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
3.2.1. To create an environment that promotes the development of the local economy : - Land availability - Services - Incubators - SDF referenced priorities and capacity	Y	Invite Investors Municipal land available Land prices marked related Considers spatial rationale	PKSDM, DEDaT & Emthanjeni	Ongoing	DCS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
3.2.2. To facilitate job creation.	Y	Establishment of job creation and preservation desk part of LED Strategy implementation.	ELM	2013/2014	MD
3.3 Local Economic Development: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment Storm Water Drainage priorities, objectives and targets?					
3.3.1. Strategies, programmes and projects that promote development of the local economy.	Y	Continue to lure investments Identification of all projects	Emthanjeni	Ongoing	Manager Development
3.3.2. Strategies, programmes and projects that will contribute to economic growth and employment creation.	Y	Outline and document all programmes and projects and prioritise them in terms of the budget, importance / necessity of the community and municipality.	Emthanjeni	Ongoing	LED Official
3. Good Governance					
4.1 Good Governance: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Good Governance?					
4.1.1. Community participation strategy and plan.	Y	The ward development plan are implemented through the Ward Committees Council programmes and activities			MD MM
4.1.2. Internal Audit Committee.	Y	An effective communication between the Council and Audit Committee will be developed and executed. An advertisement will be place again to invite again competent individuals to serve on the Audit Committee	PKSDM	ongoing	CFO MM

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
4.1.3. Oversight Committee.	Y	MPAC is meeting once per quarter.			CFO MM
4.1.4. Internal Audit Function.	Y	An effective communication between the Council and Audit Committee will be developed and executed	PKSDM	Ongoing	MD
4.1.5. Ward Committees.	Y				MM Office of the Speaker
4.1.6. Council Committees.	Y				MM Office of the Speaker
4.1.7. Supply Chain Committees	Y	SCM Regulations will be adhere to as far as possible and the latest regulations are also implemented SCM officials and BID Committee members were trained on the Local Content		Ongoing	CFO
4.1.8. Complaints Management Systems.	N	We will be introducing an computerised system after all Customer Care staff members have been trained to operate the system	Ignite Consulting	End of March 2013	CFO
4.1.9. Fraud Prevention Plan		Policies / plans have been approved and are being implemented currently. Cases are reported to SAPS, MEC and Office of Auditor General.	Emthanjeni	Ongoing	CFO
4.2. Good Governance: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
4.2.1. To promote a culture of participatory.	Y	Ward Based Planning to be introduced			MD

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
4.2.2. To promote culture of good governance.	Y	Council Meets the People 4 times a year IDP/Budget/ PMS input meetings Sectoral meetings etc.			Director Corporate Services
4.3. Good Governance: Development Strategies, Programmes and Projects					
4.3.1 Strategies, programmes and projects that will promote effective governance and accountability.	Y	IDP/Budget/ PMS input meetings Council Meets the People meetings 4 times a year.			Director Corporate Services
4.3.2. Strategies, programmes and projects to be implemented to ensure – effective public participation and accountability and transparency.	Y	IDP/Budget Input Meetings Ward Committee meetings & ward meetings			Director Corporate Services
4.4 Special Groups: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Special Groups?					
4.4.1. Evidence showing that there is mainstreaming of HIV/AIDS.	Y				Manager Mayor's Office
4.4.2. Special focus to promote people with disabilities, women and youth.	Y	Appointed Special Programme Coordinator	Office of the Premier		Manager Mayor's Office
4.4.3. Gender equity promoted for access to economic opportunity.	Y	Should be further analysed			Manager Mayor's Office

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
4.4.4. Supporting initiatives to other special groups (disabled, youth).	Y	Should be further analysed	Office of the Premier		Manager Mayor's Office
4.5. Special Group: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
4.5.1. To establish and implement programmes to promote people with disabilities, women and youth.	Y	Further analysis required	Office of the Premier		Manager Mayor's Office
4.5.2. To ensure that gender equity is promoted.	Y	Further analysis required	Office of the Premier		Manager Mayor's Office
4.6 Special Groups: Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment special groups objectives and targets?					
4.6.1. Strategies, programmes and projects to create opportunities for people with disabilities, women and children.	Y	Minimal programmes identified			Manager Mayor's Office

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
5. FINANCIAL VIABILITY					
5.1 Financial Viability: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Financial Viability?					
5.1.1. Existence of a financial plan.	Y	Plan is in operation and it is being implemented	Treasury continued assistance	Ongoing	CFO
5.1.2. Budget covering a minimum three year period.	Y	See MTEF Budget	Treasury continued assistance	May 2013	CFO
5.1.3. Tariff policies.	Y	Tabled during the Draft Budget for 2013/2014 and will be approved by end of May 2013.	Treasury continued assistance	May 2013	CFO
5.1.4. Rates policies.	Y	Tabled during the Draft Budget for 2013/2014 and will be approved by end of May 2013.	Treasury continued assistance	May 2013	CFO
5.1.5. SCM policy.	Y	Tabled during the Draft Budget for 2013/2014 and will be approved by end of May 2013.	Treasury continued assistance	May 2013	CFO Manager Financial Services (MFS)
5.1.6. Revenue Management and credit control.	Y	VeriCred Credit Bureau has been appointed to collect outstanding monies from default consumers. Process is starting to gain momentum as the process of collection unfolds. Disconnections are continuously taking place	Treasury continued assistance	Ongoing	CFO MFS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
5.1.7. Auditor General Findings – issues raised in the report if any.	Y	The matters are being corrected and weaknesses in the Internal Control environment are being sharpe. Compliance issues that were identified are adhered to. Reporting is done on a regular basis.	Treasury continued assistance	Ongoing	CFO MFS
5.1.8. Financial Management systems.	Y	Abakus Financial System is being utilised by Emthanjeni Municipality. The FMS is being upgraded on a continuous basis.	Treasury continued assistance	Ongoing	CFO MFS
5.1.9. Indication of National and Provincial allocations and resources.	Y	All Grants and allocations were received for the 2012/2013 financial year. The decrease in allocations in the next financial years is a big area of concern.	Treasury continued assistance	Ongoing	CFO MFS
5.1.10. Evidence of billing system.	Y	ABAKUS System	Treasury continued assistance	Ongoing	CFO MFS
5.2 Financial Management: Objectives					
Does the IDP clearly identify and define objectives to address the following:					
5.2.1. To improve overall financial management in the municipality.	Y	All efforts are being employed to ensure that the municipality honour its commitments and is financial viable.	Treasury continued assistance	Ongoing	CFO MFS
5.2.2. To develop and implement appropriate financial management policies, procedures and systems.	Y	Annual policies are being revised and approved by Council.	Treasury continued assistance	Ongoing	CFO MFS
5.2 Financial Management: Sector Plans					
Does the IDP provide an overview of the strategic intervention contained in the Financial Plan with regard to:					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
5.2.1. Revenue collection and expenditure	Y	All efforts are being employed to ensure that the municipality honour its commitments and is financial viable. Vericred Credit Bureau has been appointed on a risk basis to assist with the collection of outstanding debt.	Treasury continued assistance		CFO MFS
5.3 Financial Management: Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment financial management priorities, objectives and targets?					
5.3.1 Strategies, programmes and projects to promote financial viability and management.		All efforts are being employed to ensure that the municipality honour its commitments and is financial viable	Treasury continued assistance		CFO MFS
6. INSTITUTIONAL ARRANGMENTS					
6.1 Institutional Arrangements: Status Quo Analysis					
Does the IDP status quo analysis reflect the following with regard to Institutional Arrangements?					
6.1.1. Status of Human Resources Strategy that responds to the long-term development plans of the municipality as reflected in the IDP.	Y	Strategy needs to be reviewed A Provincial & Regional HR Strategy needs to be developed and then develop Local Municipality Strategy.	COGHSTA SALGA LGSETA	2014	Director Corporate Services (DCS)
6.1.2. Approved organisational structure / organogram to support the IDP.	Y	Organogram implemented in line with the available resources and strategic needs of the Municipality All appointments will be made in accordance with the approved organogram		2013/2014	DCS
6.1.3. Workplace skills plan address scarce skills.	Y	Municipality submits plan on a annual basis	COGHSTA LGSETA	2013	DCS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
6.1.4. Information Technology (IT).		Municipality to provide more attention to IT, currently use the services of external provider. In process to consider all necessary policies	Emthanjeni		DCS
6.1.5. Availability of skilled staff.	Y	Retention of skills Up skilling the employees			DCS
6.1.6. Organisational Structure.	Y	Reviewed organogram and approved by Council	UTD HR Consulting	May 2013	DCS
6.1.7. Vacancy rate.		14%			DCS
6.1.8. Skill Development Plan.	Y	Internal training provided as per schedule	LGSETA	June 2013	DCS
6.1.9. Individual Performance and Organisational Management Systems.	Y	4 sessions in a financial year. 2 formal and 2 informal. Cascade PMS to the middle management.	SALGA	2013/2014	DCS
6.1.10. Monitoring, evaluation and reporting process and systems.	Y	Portfolio of evidence must be submitted for PMS and Auditing.	Emthanjeni		DCS
6.1.11. Evidence that the municipality has an employment equity plan.	Y	Adopted and submitted annually	Department of Labour Employment Equity Forum		DCS
6.1.12. Workplace skill plan respond to the capacity challenges of the municipality.	Y	Internal training provided as per schedule Internships and learnerships	LGSETA	End June	DCS
6.1.13. OPMS aligned with IDP – Annual Plan Indicators.	Y	Alignment improved through a electronic SDBIP system and development of IMAP(5 year alignment plan for implementation of IDP)	Ignite Consulting	2012-2017	DCS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
6.1.14. Availability of IGR structures to facilitate intergovernmental dialogue with relevant national and provincial sector department.	Y	Operate at District level on a quarterly basis.	PKSDM	Every quarter of the year	DCS
6.1.Objectives					
Does the IDP clearly identify and define objectives to address the following:					
6.2.1. To improve organizational cohesion and effectiveness.	Y	Contribute to the development and protection of the rights and needs of all residents.			DCS
6.3 Development Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment institutional viability and cohesion?					
6.3.1. Strategies that promotes viability and cohesion.	Y	Implementing the identified campaigns			DCS
6.3.2. Programmes and projects implemented to achieve institutional viability and cohesion.	Y	Achieve employment equity targets and develop human resources.			DCS
7. SOCIAL SERVICES					
7.1 Housing, Health Services, Education, Safety and Security: Status Quo Analysis					

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
Does the IDP status quo analysis reflect the following with regard to housing?					
7.1.1. The existance of programmes and projects to address housing, health, education, safety and security.	Y	Compilation of Business Plan Apply for funding to Provincial and National Government Outlined in situation analysis	COGHSTA Other sector departments	Annual	DIS Director Community Services (DCSS)
7.1.2. Backlogs relating to social services.	Y	Further analysis required, to respond to the needs and backlogs	Relevant departments, civil society structures		DIS DCSS
7.1.3. General challages relating to social services.	Y	Further analysis required	Relevant departments, civil society structures		DIS DCSS
7.2 Housing, Health, Education, Safety and Security: Sector Plans					
Does the IDP provide an overview of the strategic intervention contained in the Housing, Health, Education, Safety and security Plans with regard to:					
7.2.1. Address backlogs.	Y	Housing backlogs clearly identified, further analysis required on other needs	Relevant departments		DIS DCSS
7.2.2. Addressing future demands.	Y	Identifies certain needs (housing, health, other)	Relevant departments		DIS DCSS
7.3 Housing, Health, Education, Safety and Security: Strategies, Programmes and Projects					
Does the IDP contain and elaborate on development strategies, programmes and projects aimed at supporting the attainment of social services priorities, objectives and targets?					
7.3.1. Strategies, programmes and projects to address the backlogs over a short, medium and long term.	Y	Housing addressed, further work required on all needs	Relevant departments		DIS DCSS

Evidential Criteria / KPIs	Y / N	Improvement Measure	Who will assist the Municipality?	By when?	Responsible Agents Names of officials needs to be added
7.3.2. Strategies, programmes and projects to address future demands.	Y	Housing addressed, further work required on all needs	Relevant departments		DIS DCSS

Introduction

This Analysis Framework is intended to serve as a tool to guide the crafting, design, improvement and analysis of a credible IDP. Core criteria to demonstrate municipal strategy, vision and compliance with both legislative and policy intent have been crafted to assist the joint planning and analysis process. This Framework is not intended to serve the purpose of a performance measurement tool, but rather as a tool or guide for differential and simplified IDP's.

Key Focal Areas

1. Spatial Considerations
2. Service Delivery and Infrastructure Planning
3. Financial Planning and Budgets
4. LED
5. Good Governance: Public Participation, labour, IGR etc.
6. Institutional Arrangements

A Credible IDP

The Integrated Development Plan must therefore both comply with relevant legislation (see Appendix B) and convey the following:

1. Compliance and adherence to constitutional and policy mandate for developmental local government
2. Awareness by municipality of its role and place in the regional provincial and national context and economy. The Municipality must also show how it would contribute to the fight against poverty, the creation of jobs and improving the quality of lives of its citizens.
3. Awareness by municipality of its own intrinsic characteristics and criteria for success
4. Comprehensive description of the area – the environment and its spatial characteristics including backlogs
5. A clear strategy, based on local developmental needs on a ward-by-ward basis. The IDP must not be a 'wish-list' but subjected to the realities of what can be delivered by the budget over the three to five year horizons.
6. Insights into the trade-offs and commitments that are being made re: economic choices, establishment of SHS, integrated service delivery etc
7. The key deliverables for the next 5 years
8. Clear measurable budget and implementation plans aligned to the SDBIP
9. A monitoring system (OPMS)
10. Determines capacity of municipality
11. Communication, participatory and decision-making mechanisms

12. The degree of intergovernmental action and alignment to government wide priorities.
13. Reporting timeframes and the regulatory periods for reporting
14. Alignment with, and indication of, an aligned organogram
15. Alignment between the SDBIP and the performance contracts of section 57 managers.

IDP Analysis Framework – Master DWA – All IDP’s ver 1.0

KPA 1: Spatial Considerations

The understanding of the economic, physical and social space that the municipality inhabits is the most critical starting point for a credible IDP. For additional reference, some core evaluative criteria for Spatial Development Frameworks may include the following:

- MSA Regulations – assess contents of SDF in terms of the MSA Regulations.
- SDFs should reflect principles of the NSDP and PGDS at district and local levels.
- Does the SDF reflect adequate research into regional natural, demographic realities, the potential for economic activity, and advancing Sustainable Human Settlements?
- Does the SDF provide a basis for the Land Use Management System and an implementation plan?
- Are Infrastructure Projects, including those for Service Delivery, planned on the basis of the SDF?
- Spatial development analysis must be also be targeted to the needs of communities and reflect these needs on a ward-by-ward basis.

Note:

- For B3 – B4 municipalities:
 - The District SDF should be adopted by the Local Municipality
 - Spatial Considerations should be considered but will not determine the municipalities ranking.
- For B1, B2, C1, C2 and metros:
All spatial considerations must be considered in detail

2. Service Delivery and Infrastructure Planning						
2.1: General Questions						
Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
- Has a holistic and comprehensive (all sectors) infrastructure delivery plan been developed to indicate institutional requirements and financial viability of service delivery		Yes	The comprehensive Infrastructure Plan (CIP) makes provision for all sectors and future development.	National Treasury	2013	Director Infrastructure Services (DIS), CFO
- To what extent does the Comprehensive Infrastructure Plan inform the above delivery plan?			Total housing backlog main driver. Provide opportunity for further development and planning			DIS
- Does the integrated development plan make provision for infrastructure reticulation and bulk infrastructure for water and sanitation?		Yes	Master plans for Water and Storm water have already been prepared. The CIP makes provision for the network and infrastructure for water and sanitation.	ACIP funding	2013/2014	DIS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
a) Infrastructure Investment Planning (IIP) - has the municipality undertaken medium term IIP (3-5 year minimum) to determine affordable and sustainable multi-year infrastructure targets and the capital and operating expenditure to meet those targets?			We must consider in coming review.			DIS
b) Does investment planning utilize the MIG grant over the next MTEF?		Yes	DORA considered. Budget accordingly	MIG National Treasury	MTEF	DIS
c) Is there indication of own revenue usage for infrastructure?		YES	Ward Development programme, R2,100,000 allocation+ contribution to EPWP Further funds required to address the needs identified	DRPW Private Sector	Annual	DIS
d) Are other vehicles being used to aid investment in infrastructure. (e.g. private / public sector partnerships,)		NO	Current Project in the area (solar) will be approached in future years to support infrastructure development	EPWP Private Sector (solar energy, community trust)	Annual	DIS, CFO
e) Other revenue sources (if applicable).			Funds required from; DOE, RBIG, ACIP	DOE DWA Regional Bulk Infrastructure Grant		DIS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
2.2 Water						
<ul style="list-style-type: none"> ▪ Is the WSDP <ul style="list-style-type: none"> a) Adopted? b) Has it been reviewed in last year? 		YES	Annually reviewed and Adopted by Council. Last reviewed during 12/13 financial year.	Service provider DWA	2013	DIS
<ul style="list-style-type: none"> ▪ Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. <ul style="list-style-type: none"> a) Backlogs b) Basic services provision c) Free basic water d) Higher levels of service requirements e) Associated services e.g. Schools and clinics f) Water for growth and development. 		Yes	(a): The backlogs reflected in 5 Year CIP programme. (d): Business plans and funding application have been submitted for the upgrading of the dry sanitation system to full waterborne sewerage. Business plan not approved by the MIG office.	MIG office DWA	2013/14	DIS Director Community Services (DCS)
<ul style="list-style-type: none"> ▪ Did the IDP integrate other sector programme's water requirements and specially address the impact on water planning. <ul style="list-style-type: none"> a) Housing b) Agriculture c) Mining d) Tourism e) Public Works programmes 		Yes	Provision of housing has the biggest impact on water planning. (Current house backlog 4114 houses.) Boreholes are currently the alternative for the Van der Kloof Pipeline.	DWA (RBIG).	2013/2014	DIS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
- Did the IDP provide a proper project list that addresses all the needs as identified in the future plans and implementation strategies?		Yes	Project list aligned to needs and priorities of communities	All relevant departments		DIS Manager Development (MD)
- Are there approved budgets in the MTEF allocations for all these projects?		No	Allocated funds not sufficient to finance all the projects and the projects are spread over several financial years.	All relevant departments	Annual	DIS
- Is there a plan and budget for Operations and Maintenance for Water services and infrastructure?		Yes	O & M Plan for water and sanitation Provision made for overall maintenance in the Municipality	DWA, COGTA, DBSA	Annual	DIS
- Is the water services programme financially viable w.r.t. Cost recovery, Metering and billing with an associated budget that is ring fenced?		Yes				DIS
▪ Does the IDP address water resources development w.r.t. demand management, water balance issues and ecological reserve?		Yes	In various sector plans & feasibility studies.			DIS
▪ Are there specific references to the status of all contracting and licensing issues?		Yes	All water supplies are licensed and contracts concluded with all landowners where water is abstracted.			DIS
▪ Does the IDP reflect the status of water quality monitoring w.r.t. drinking water quality, water resources quality and WWTW releases?		Yes	Monthly water quality monitoring system. Quality of drinking water must be improved by disinfecting the water. Contracted service provider	DWA Service Provider	2012/2013	DIS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
2.3. Sanitation						
<ul style="list-style-type: none"> ▪ Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. <ul style="list-style-type: none"> a) Backlogs b) Basic services provision c) Free basic sanitation d) Higher levels of service requirements e) Associated services e.g. Schools and clinics 		Yes	(a): The backlogs for housing and infrastructure have been determined and form part of the 5 year CIP programme. (d): Business plans and funding application have been submitted for the upgrading of the dry sanitation system to full waterborne sewerage. Business plan not approved by MIG	DWA, COGTA	2013/2014	DIS
<ul style="list-style-type: none"> ▪ Does the WDSP reflect multi - year projects to address the backlog? 		Yes	Especially the housing needs	DWA		DIS
<ul style="list-style-type: none"> ▪ Does the municipality have a sanitation implementation plan put in place? 		YES	All households have sanitation complying with RDP standards. Upgrading dry sanitation to full waterborne sewerage is a great need. Requests were placed.	MIG DWA NCOP	2013/2014	DIS
<ul style="list-style-type: none"> ▪ Does the municipality have the CAPEX Plan which indicates allocation for sanitation for the next three years? 		YES				DIS
<ul style="list-style-type: none"> ▪ Does the municipality manage (a) waste water treatment? 		YES	Britstown and Hanover – oxidation pond system. De Aar Works must be upgraded as the effluent does not comply with DWA regulations	DWA, MIG	2013/2014	DIS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> ▪ Is there a plan to manage untreated effluent? ▪ Has this Municipality determined the need / extent for basic services, (a) free basic and (b) higher level service? 		YES	Business plans and funding applications have been submitted for the upgrading of the dry sanitation system to full waterborne sewerage. Business plan not approved by MIG. We need assistance to address the challenge of eradication	MIG		DIS
<ul style="list-style-type: none"> ▪ Is the sanitation service financially viable and is there a budget that is ring fenced? 		YES				DIS
<ul style="list-style-type: none"> ▪ Is the licensing/contractual arrangement i.t.o of (a) WSA, (b) WSP, (c) WWTW working? 		Y/N	Licence applications submitted for all 3 works			DIS
<ul style="list-style-type: none"> - Is there a plan and budget for Operations and Maintenance for sanitation services and infrastructure? 		YES	Adequate provision is made in the budget for O+M.			DIS
<p>2.4 Human Settlements Housing (Human Settlements)</p>						
<ul style="list-style-type: none"> ▪ Have the housing demand aspects e.g. demand data base or waiting list information been determined by the municipality? 		YES	Waiting list in place and reviewed as expected.	Ward Committees		DIS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> ▪ Is the municipality able to address the housing demand challenges highlighted while taking into account the growth trends such as population, economy, etc? 		YES	Turn key agreement under review and Municipality is intending to cancel the agreement; it is not achieving desired results. To secure multi-year allocations is a challenge.	COGHSTA	Annual	DIS Manager Housing and Project Management (MHPM)
<ul style="list-style-type: none"> ▪ Has the municipality indicated an ongoing process for identification of suitable land for housing development? 		YES	Monitoring sale of land. All available residential land blocked for the future RDP housing needs.	DALRRD		DIS
<ul style="list-style-type: none"> ▪ Has the municipality indicated the nature of service levels on these land parcels through CIP? 		YES	Servicing of land remains a challenge for the Municipality, it can hamper the delivery of houses.	COGHSTA	2013/2014	DIS
<ul style="list-style-type: none"> ▪ Does the IDP Informal Settlements section align to the Migration Plan of the municipality? 		YES	Migration is considered. Policy should be developed, District policy to be used as basis	PKSDM	2013	DIS
<ul style="list-style-type: none"> ▪ Has the municipality identified current and planned housing projects that are ready for implementation? 		YES	Part of capital programme. Applications submitted	COGHSTA	2013/2014/ 2015	DIS
<ul style="list-style-type: none"> ▪ Has budgetary provision being made for planned housing projects? 		YES	Inline with MTEF allocations	COGHSTA	Annual	DIS
<ul style="list-style-type: none"> - Has the social viability of the settlements been determined/ indicated? 		YES	Planning of ELM pro to integrated approach to housing development and creations of human settlements			DIS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<p>General Point In the introductory section, the IDP must point out the kind of responsibilities it has (i.e.: that they are a RED or a WSA etc)</p>			All relevant information reflected as per requirements			



Cooperative Governance & Traditional Affairs

Department:
Cooperative Governance and Traditional Affairs
REPUBLIC OF SOUTH AFRICA

Municipality Name: EMTHANJENI LOCAL MUNICIPALITY (B3)

Date: 28 MAY 2012

The Overview and Purpose of the IDP Analysis

- There will be a common IDP analysis window of 2 weeks, scheduled to take place during April 2012
- The analysis will broadly cover the following important aspects:
 1. Are all issues identified in the TAS covered and integrated in the IDP?
 2. Does the IDP being analysed need to be simplified?
 3. Municipalities must be analysed on basket categories accordingly i.e. High, Medium and Low
 4. Is there a clear commitment by all Sector Departments involved?
 5. MEC comments must be questioned. Was the previous MEC comments taken into account? If so, has the comments materialized into a higher quality IDP?

Does the MEC process add value to the process and in the event of plans not being of a higher quality, then maybe we should make a step towards a more simplified IDP for the municipality in concern. The use of simplified IDP's will allow for sector departments to mobilize funds in a more efficient manner.
 6. Assessors to check whether Water Services Plan, EIA and other plans are outdated? Plans like the Workplace Skills Plan gives insight to capacity related issues. It is important that municipalities should provide a detailed report on what exactly they require from sector plans. The IDP implementation for the past 4 years must be assessed.
 7. The monitoring and evaluation unit and process must be well integrated with the IDP assessments.

Introduction

This Analysis Framework is intended to serve as a tool to guide the crafting, design, improvement and analysis of a credible IDP. Core criteria to demonstrate municipal strategy, vision and compliance with both legislative and policy intent have been crafted to assist the joint planning and analysis process. This Framework is not intended to serve the purpose of a performance measurement tool, but rather as a tool or guide for differential and simplified IDP's.

Key Focal Areas

1. Spatial Considerations
2. Service Delivery and Infrastructure Planning
3. Financial Planning and Budgets
4. LED
5. Good Governance: Public Participation, labour, IGR etc.
6. Institutional Arrangements

A Minimum Requirement IDP

The Integrated Development Plan must therefore both comply with relevant legislation (see Appendix B) and convey the following:

1. Compliance and adherence to constitutional and policy mandate for developmental local government
2. Awareness by municipality of its role and place in the regional provincial and national context and economy. The Municipality must also show how it would contribute to the fight against poverty, the creation of jobs and improving the quality of lives of its citizens.
3. Awareness by municipality of its own intrinsic characteristics and criteria for success
4. Comprehensive description of the area – the environment and its spatial characteristics including backlogs
5. A clear strategy, based on local developmental needs on a ward-by-ward basis. The IDP must not be a 'wish-list' but subjected to the realities of what can be delivered by the budget over the three to five year horizons.
6. Insights into the trade-offs and commitments that are being made re: economic choices, establishment of SHS, integrated service delivery etc
7. The key deliverables for the next 5 years
8. Clear measurable budget and implementation plans aligned to the SDBIP
9. A monitoring system (OPMS)
10. Determines capacity of municipality
11. Communication, participatory and decision-making mechanisms

12. The degree of intergovernmental action and alignment to government wide priorities.
13. Reporting timeframes and the regulatory periods for reporting
14. Alignment with, and indication of, an aligned organogram
15. Alignment between the SDBIP and the performance contracts of section 57 managers.

IDP Analysis Framework 2012

KPA 1: Spatial Considerations

The understanding of the economic, physical and social space that the municipality inhabits is the most critical starting point for a credible IDP. For additional reference, some core evaluative criteria for Spatial Development Frameworks may include the following:

- MSA Regulations – assess contents of SDF in terms of the MSA Regulations.
- SDFs should reflect principles of the NSDP and PGDS at district and local levels.
- Does the SDF reflect adequate research into regional natural, demographic realities, the potential for economic activity, and advancing Sustainable Human Settlements?
- Does the SDF provide a basis for the Land Use Management System and an implementation plan?
- Are Infrastructure Projects, including those for Service Delivery, planned on the basis of the SDF?
- Spatial development analysis must be also be targeted to the needs of communities and reflect these needs on a ward-by-ward basis.

Note:

- For B3 – B4 municipalities:
 - The District SDF should be adopted by the Local Municipality
 - Spatial Considerations should be considered but will not determine the municipalities ranking.
- For B1, B2, C1, C2 and metros:
All spatial considerations must be considered in detail

IDP Analysis Framework 2012

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
1. Spatial Considerations						
Legal Compliance 1.1 Is there a council adopted SDF and on what date was it adopted? [If no, a local municipality may adopt the District SDF in the interim]	B1/B2/B3/B4/C 1/C2	Yes	ELM has an approved SDF, District Municipality provided assistance	PKSDM Service Provider	2012/2013	DIHS MD
1.2. Does the IDP contain a statement on whether (or not) the SDF needs to be drafted or reviewed?	B1/B2/B3/B4/C 1/C2	Yes	Review is scheduled for 2012/2013 financial year	PKSDM Service Provider DALRRD	2012	DIHS MD
1.3. Does the IDP contain applicable tools to address environmental challenges (i.e. environmental management framework, integrated waste management plan, air quality management plan, strategic environmental assessment and/or coastal management plan)?	B1/B2/B3/B4/C 1/C2	Yes	IEMP was adopted adherence need to be institutionalised Municipality do not have an Environmental Specialist; depend on service from the district municipality. Environmental issues handled per project requirement	DEA		DIHS
Spatial Rationale 1.4. Are there maps and text that illustrate future investment in settlement and/or rural geographical areas? (I.e. including growth nodes, corridors)	B1/B2/B3/B4/C 1/C2	Yes	Captured in SDF Land Audit conducted by the district	PKSDM DALRRD	2012/2013	DIHS
1.5 Does the IDP (and SDF) contain maps and/or text that describe the location of future types of basic service/infrastructure investment per specific localities?	B1/B2/B3/B4/C 1/C2	Yes	Infrastructure Plan was developed	DBSA PKSDM		DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
1.6 Does the IDP (and SDF) describe the environmental resources in the municipal area that must be managed? (I.e. ecological services / biodiversity / water resources)	B1/B2/B3/B4/C1/C2	YES	Probably not clearly defined These matters must be clearly depicted in the framework to ensure better control	PKSDM, Department Environmental Affairs		DIHS
1.7 Does the IDP (and SDF) align to the principles of the national (NSDP) and speak to the elements of the respective provincial spatial development framework?	B1/B2/B3/B4/C1/C2	YES	This area must be clearly outlined with coming review Policies were considered	PKSDM, COGHSTA		DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
2. Service Delivery and Infrastructure Planning						
2.1: General Questions						
- Has a holistic and comprehensive (all sectors) infrastructure delivery plan been developed to indicate institutional requirements and financial viability of service delivery	B1/B2/B3/B4	Yes	The comprehensive Infrastructure Plan (CIP) makes provision for all sectors and future development.	DBSA, National Treasury	2012	DIHS, CFO
- To what extent does the Comprehensive Infrastructure Plan inform the above delivery plan?	B1/B2/B3/B4		Total housing backlog main driver Redo of fix asset register			DIHS
- Does the integrated development plan make provision for infrastructure reticulation and bulk infrastructure for water and sanitation?	B1/B2/B3/B4	Yes	Master plans for Water and Storm water have already been prepared and a Sanitation Master Plan is envisaged. The CIP makes provision for the network and infrastructure for water and sanitation.	ACIP funding	2012/2013	DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
a) Infrastructure Investment Planning (IIP) - has the municipality undertaken medium term IIP (3-5 year minimum) to determine affordable and sustainable multi-year infrastructure targets and the capital and operating expenditure to meet those targets?	B1/B2/B3/B4		We must consider in coming review.			DIHS
b) Does investment planning utilize the MIG grant over the next MTEF?	B1/B2/B3/B4		Consider DORA Budget accordingly			DIHS
c) Is there indication of own revenue usage for infrastructure?	B1/B2/B3/B4	YES	Ward Development + contribution to EPWP Further funds required to address the needs identified	DRPW	Annual	DIHS
d) Are other vehicles being used to aid investment in infrastructure. (e.g. private / public sector partnerships,)	B1/B2/B3/B4	NO	In talks with DBSA for Bridging finance for Infrastructure Development	DBSA National Treasury	2012	DIHS, CFO
e) Other revenue sources (if applicable).	B1/B2/B3/B4		Funds required from; DME, RBIG, ACIP	DME DWA Regional Bulk Infrastructure Grant	DWA in process	DIHS
2.2 Water						
<ul style="list-style-type: none"> ▪ Is the WSDP <ul style="list-style-type: none"> a) Adopted? b) Has it been reviewed in last year? 	WSA	YES	Annually reviewed and Adopted by Council. Last reviewed during 11/12 financial year.	Service provider DWA	2012	DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> ▪ Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. <ul style="list-style-type: none"> a) Backlogs b) Basic services provision c) Free basic water d) Higher levels of service requirements <ul style="list-style-type: none"> e) Associated services e.g. Schools and clinics f) Water for growth and development. 	WSA	Yes	<p>(a): The backlogs for housing and infrastructure have been determined and form part of the 5 year CIP programme. Clear implementation timeframes have been set.</p> <p>(d): Business plans and funding application have been submitted for the upgrading of the dry sanitation system to full waterborne sewerage. Approval of the business plan by the MIG office is awaited.</p>	MIG office	2012/13	Senior Management Team
<ul style="list-style-type: none"> ▪ Did the IDP integrate other sector programme's water requirements and specially address the impact on water planning. <ul style="list-style-type: none"> a) Housing b) Agriculture c) Mining d) Tourism e) Public Works programmes 	WSA	Yes	<p>Provision of housing has the biggest impact on water planning. (Current house backlog 4144 houses.) The Implementation Readiness Study has been finalised for the augmentation of De Aar water supply. Boreholes are currently the alternative for the Vanderkloof Pipeline.</p>	DWA (RBIG).	2012/13	DIHS
<ul style="list-style-type: none"> - Did the IDP provide a proper project list that addresses all the needs as identified in the future plans and implementation strategies? 	WSA	Yes	Project list aligned to needs and priorities of communities and private sector	All relevant departments		DIHS MD LED Officer

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
- Are there approved budgets in the MTEF allocations for all these projects?	WSA	No	Allocated funds not sufficient to finance all the projects and the projects are spread over several financial years.	All relevant departments	Annual	DIHS
- Is there a plan and budget for Operations and Maintenance for Water services and infrastructure?	WSA	Yes	O & M Plan for water and sanitation Provision made for overall maintenance	DWA, COGTA, DBSA		DIHS
- Is the water services programme financially viable w.r.t. Cost recovery, Metering and billing with an associated budget that is ring fenced?	WSA	Yes				DIHS
▪ Does the IDP address water resources development w.r.t. demand management, water balance issues and ecological reserve?	WSA	Yes	In various sector plans & feasibility studies.			DIHS
▪ Are there specific references to the status of all contracting and licensing issues?	WSA	Yes	All water supplies are licensed and contracts concluded with all landowners where water is abstracted.			DIHS
▪ Does the IDP reflect the status of water quality monitoring w.r.t. drinking water quality, water resources quality and WWTW releases?	WSA	Yes	Monthly water quality monitoring system. Quality of drinking water must be improved by disinfecting the water. Planned for 2012/2013 with ACIP funding.			DIHS
2.3. Sanitation						

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> ▪ Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. <ul style="list-style-type: none"> a) Backlogs b) Basic services provision c) Free basic sanitation d) Higher levels of service requirements e) Associated services e.g. Schools and clinics 	WSA	Yes	(a): The backlogs for housing and infrastructure have been determined and form part of the 5 year CIP programme. Clear implementation timeframes have been set. (d): Business plans and funding application have been submitted for the upgrading of the dry sanitation system to full waterborne sewerage. Approval of the business plan by the MIG office is awaited.	DWA, COGTA, DBSA		DIHS
<ul style="list-style-type: none"> ▪ Does the WDSP reflect multi - year projects to address the backlog? 	WSA	Yes	Especially the housing needs	DWA, DBSA		DIHS
<ul style="list-style-type: none"> ▪ Does the municipality have a sanitation implementation plan put in place? 	WSA	YES	All households have sanitation complying with RDP standards. Upgrading dry sanitation to full waterborne sewerage is a great need.	MIG DWA	2013/2014	DIHS
<ul style="list-style-type: none"> ▪ Does the municipality have the CAPEX Plan which indicates allocation for sanitation for the next three years? 	WSA	YES				DIHS
<ul style="list-style-type: none"> ▪ Does the municipality manage (a) waste water treatment? 	WSA	YES	Britstown and Hanover – oxidation pond system. De Aar Works must be upgraded as the effluent does not comply with DWA regulations	DWA, DBSA, MIG	2012/2013	DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> ▪ Is there a plan to manage untreated effluent? ▪ Has this Municipality determined the need / extent for basic services, (a) free basic and (b) higher level service? 	WSA	YES	Business plans and funding applications have been submitted for the upgrading of the dry sanitation system to full waterborne sewerage. Approval of the business plan by the MIG is awaited.			DIHS
<ul style="list-style-type: none"> ▪ Is the sanitation service financially viable and is there a budget that is ring fenced? 	WSA	YES				DIHS
<ul style="list-style-type: none"> ▪ Is the licensing/contractual arrangement i.t.o of (a) WSA, (b) WSP, (c) WWTW working? 	WSA	Y/N	Licence applications must be submitted for al 3 works and are planned for 2012/2013			DIHS
<ul style="list-style-type: none"> - Is there a plan and budget for Operations and Maintenance for sanitation services and infrastructure? 	WSA	YES	Adequate provision is made in the budget for O+M.			DIHS
2.4 Human Settlements Housing (Human Settlements)						
<ul style="list-style-type: none"> ▪ Have the housing demand aspects e.g. demand data base or waiting list information been determined by the municipality? 	B1/B2/B3/B4	YES	Waiting list in place and reviewed as expected.			DIHS
<ul style="list-style-type: none"> ▪ Is the municipality able to address the housing demand challenges highlighted while taking into account the growth trends such as population, economy, etc? 	B1/B2/B3/B4	YES	Turn key agreement in place with the understanding to address the backlog of 4114. Agreement being implemented. To secure multi-year allocations is a challenge.	Silver Solutions COGHSTA	2012/2013 Annual	DIHS MPHM

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> Has the municipality indicated an ongoing process for identification of suitable land for housing development? 	B1/B2/B3/B4	YES	Monitoring sale of land. All available residential land blocked for the future RDP housing need.			DIHS
<ul style="list-style-type: none"> Has the municipality indicated the nature of service levels on these land parcels through CIP? 	B1/B2/B3/B4	YES	Servicing of land remains a challenge	COGHSTA	2012/2013	DIHS
<ul style="list-style-type: none"> Does the IDP Informal Settlements section align to the Migration Plan of the municipality? 	B1/B2/B3/B4	YES	District Municipality do have a Migration Policy.	PKSDM	2012	DIHS
<ul style="list-style-type: none"> Has the municipality identified current and planned housing projects that are ready for implementation? 	B1/B2/B3/B4	YES				DIHS
<ul style="list-style-type: none"> Has budgetary provision being made for planned housing projects? 	B1/B2/B3/B4	YES	Inline with MTEF allocations	COGHSTA	Annual	DIHS
<ul style="list-style-type: none"> Has the social viability of the settlements been determined/ indicated? 	B1/B2/B3/B4	YES	Planning of ELM pro to integrated approach to housing development and creations of human settlements			DIHS
2.5 Roads, Transport and Storm Water						
<ul style="list-style-type: none"> Is there a Transport Plan? 	B1/B2/B3/B4	YES	Await support from district and Department Rural Development	PKSDM DALRRD	2012	DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> Is there a budget to operate and maintain roads and storm water? 	B1/B2/B3/B4	YES	Ward Development programme further funding required. Adequate provision for O+M but funds urgently required for rehabilitation and upgrading of roads.	DWA DRPW		DIHS
<ul style="list-style-type: none"> Has the municipality determined the extent of need i.t.o roads? 	B1/B2/B3/B4	YES	Part of CIP planning.			DIHS
<ul style="list-style-type: none"> Has the municipality made provision for non-motorised transport? 	B1/B2/B3/B4	NO				DIHS
<ul style="list-style-type: none"> Is there a budget and a plan for the operations and maintenance of all roads? 	B1/B2/B3/B4	YES	Funds not adequate, ELM prioritize through ward development programme			DIHS
<ul style="list-style-type: none"> What's the relevant question in terms of storm water? 	B1/B2/B3/B4		Use budget for storm water MIG application. Upgrading of storm water and gravel roads.			DIHS
<ul style="list-style-type: none"> Is there a budget and plan for integrated roads and transport system (including non-mechanized,)? 	B1/B2/B3/B4	NO				DIHS
2.6. Waste Management Services						
<ul style="list-style-type: none"> Is the IDP supported by an Integrated Waste Management Plan? 	B1/B2/B3/B4	YES	Must be updated.			DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> Is the Municipality operating a licensed landfill site? 	B1/B2/B3/B4	YES/NO	De Aar have a operating license Britstown & Hanover in planning phase. Need to apply for MIG funding to conduct EIA & Feasibility Study	MIG	2012	DIHS
<ul style="list-style-type: none"> Is the Municipality having a waste or refuse removal services? Indicate level of service? 	B1/B2/B3/B4	YES	Household refuse removal is conducted on a weekly basis. Acceptable service. Additional fleet was acquired to improve service			DIHS
<ul style="list-style-type: none"> Does the Municipality have a Trade Effluent Policy? 	B1/B2/B3/B4	NO				DIHS
<ul style="list-style-type: none"> Is there evidence of implementation of sustainable environmental practices for re-cycling, is this service financially viable and is there a budget for Operations and maintenance ring fenced? 	B1/B2/B3/B4	YES	Private sector provides service. Campaigns should be concretized in the municipal area starting with the municipality and government departments	DEA	2012	DIHS
2.7 Environment: Air Quality Management						
<ul style="list-style-type: none"> Is the IDP supported by an Air Quality Management Plan? 	B1/B2/B3/B4	NO				DIHS
<ul style="list-style-type: none"> Is the municipality a licensing authority? 	B1/B2/B3/B4	NO				DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<ul style="list-style-type: none"> Is there a budget ring fenced for operations and maintenance and new capital projects? 	B1/B2/B3/B4	NO	No projects identified. At present no problems experienced with air quality.			DIHS
<ul style="list-style-type: none"> Are these projects viable and sustainable? 	B1/B2/B3/B4					DIHS
2.8 Energy						
<ul style="list-style-type: none"> Has this Municipality determined the need / extent for basic services,(a)free basic and (b) higher level service? 	RED ONLY	YES	The current service level is adequate.			DIHS
<ul style="list-style-type: none"> Are there a budget and a plan for providing grid and non-grid energy sources? 	RED ONLY	YES				DIHS
<ul style="list-style-type: none"> Has the municipal investigated alternative sources and renewable energy 	RED ONLY	YES	Solar Energy Project subsidised by ESKOM Municipality also availed land for alternative energy.	Renewable Energy companies	2012	DIHS MD
<ul style="list-style-type: none"> Is there a budget ring fenced for operations and maintenance and new capital projects? How far is the Reds Redistribution Policy 	RED ONLY	YES				DIHS
<ul style="list-style-type: none"> Does the plan make provision for infrastructure reticulation and bulk infrastructure for electricity? 	RED ONLY	YES				DIHS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
- What provision has been made for upgrading facilities?	RED ONLY	YES	Maintenance Plan implemented. The Municipality require a Electricity Master Plan for future developments	Department Energy	2012/2013	DIHS
2.9. Public amenities and community facilities						
▪ Has the Municipality determined the extent of need for public facilities and amenities?	B1/B2/B3/B4	YES	A great need to upgrade sport facilities and cemeteries.			DIHS
▪ Has the municipality done an audit on the community facilities and public amenities?	B1/B2/B3/B4	YES				DIHS
- Is there a budget ring fenced for operations and maintenance and new capital projects?	B1/B2/B3/B4	YES	Capital projects prioritized per needs of communities			
General Point In the introductory section, the IDP must point out the kind of responsibilities it has (i.e.: that they are a RED or a WSA etc)			All relevant information reflected as per requirements			
3. Financial Planning and Budgets						

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
The Financial Plan						
Compliance 3.1 Is there a financial plan which includes a budget projection for at least the next three years in line with section 26(h) of MSA? Other Treasury Requirements??	ALL	YES	Budget for the MTEF period	Provincial Treasury	Continuous	Communication between BTO Officials and Provincial Treasury takes places on a regular basis
3.2 What key financial policies does the municipality have/lack and should consider?	ALL	YES	Credit Control Policy Cash & Investment Rates Policy Customer Care Policy Budget Policy Indigent Policy Tariff Policy Revised Supply Chain Management Policy	Provincial Treasury monitoring and guidance. Internal Audit Control Unit	Continuous	Implementation of all policies will continue. VeriCred Collections will assist the ELM to recover outstanding debts.
3.3 In view of the global economic crisis, are there alternative mechanisms being sought to finance investment in infrastructure? (Optional)	ALL	NO	Partnership Agreement has been signed between DBSA and ELM, to fast track the MIG funding by ensuring that the Capital Infrastructure projects will be realised quicker than anticipated. After National Treasury approval the Loan Agreement will then be applicable and project implementation will commence	DBSA, National Treasury	2012/2013 financial year	Senior Management Team of Emthanjeni Municipality

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
Expenditure 3.4 How much of the Municipality's last capital budget was actually spent (as a percentage)	ALL		±95%. The municipality intends to introduce a Project Management Unit within the Municipality to better plan, and implement capital projects.			CFO, Directors
3.5 What the extent is of own revenue and grant usage for infrastructure investment?	ALL	YES	Own Revenue: R7,978,509 represents 33% Grants: R16,141,000 represents 67%			CFO
3.6 From the questions above, is the 10/11 IDP able to be implemented? (Consider in the context of capacity, external parties etc.)	ALL	YES	All Tenders were awarded projects started on time. IDP Steering Committee meets on a monthly basis to track progress and apply corrective measures. Monthly reports are supplied to the Executive Committee of Council	Relevant Government Departments	2012/2013	MM, CFO, DIHS, DCCDS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
3.7 What are some of the major observations that can be made in relation to operating and capital expenditure analysis for 2011/12?	ALL		<ul style="list-style-type: none"> • Proper budgetary expenditure control contributes to positive outcome. • Clear adherence to SDBIP timeframes ensured better expenditure monitoring • Capital programmes success can be contributed to the proper monitoring of expenditure • The timely payment of contractors, service providers and other suppliers contributes to accelerated spending patterns 			CFO
3.8 The SDBIP???	ALL	YES	<p>SDBIP is in an electronic format. The system can be viewed live on the website. Updates are performed on a monthly basis directly on the system. The system was adopted and linked to the performance system linked to KPA/KPI. SDBIP reports are tabled to the Financial Committee of Council on a monthly basis.</p>	Ignite Consultants	Complete and adopted	CFO report to the Finance Committee on the progress on the SDBIP

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
Alignment 3.9 To what extent are there linkages between the IDP and Budget? (1. Can only establish for CAPEX Projects; 2. Limits here but necessary for development; 3. Might not address soft issues – so understand it in the context of what it can provide; 4. Look at this closer with service delivery section)	ALL	YES	Linkage takes place within the available resources. Majority of high priority IDP projects are executed within budgetary framework. The Municipality just completed a 5 year IMAP. This plan intends to link the IDP, Budget and SDBIP more effectively. Proper monitoring is expected from the implementation process of the IMAP.	Ignite Consultants	Completed	CFO
3.10 Is there a reflection of Provincial and National allocations in the IDP? Do DMs reflect their LM's budgets and do LM's reflect their DM's budgets?	ALL	YES	Allocations as per DORA and Provincial DORA are allocated in the Budget. One of the biggest challenges is the none transfer of grants from the Department of Health			CFO
The AG (Optional) 3.11 What were the Audit Opinions for this municipality over the last three years? How does this compare to its counterparts (as a district or LMs within the district)?	ALL		Qualified Audit opinion. Qualifications identified in the 2011 audit will be addressed as per our Audit Action Plan	Ducharme Consulting	End August 2011	CFO and team works close to attain an Unqualified Audit Opinion
3.12 Is there evidence that comments from the AG reports are being given due consideration through adequate corrective measures being put in place?	ALL	YES	Audit action plan was adopted by Council	Ducharme Consulting	End August 2011	CFO works very close to achieve an Unqualified Audit Opinion.

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
<p>General 3.13 What observations can be made in relation to own revenue generation and debt collection analysis?</p>	ALL		<p>ELM is committed to realise maximum revenue enhancement.</p> <p>Non payment of services by economically active customers remains a hurdle. VeriCred Collections has been appointed to assist in the collection process.</p> <p>Excess usage of Free Basic Water for indigent households remains a big challenge. This is mainly due to leakages in their households.</p> <p>Credit Control staff s positive and motivated to ensure monthly payment percentage is above 80% is maintained, taking capacity constrains within the Credit Control Section</p>			CFO
<p>4. LED</p> <ul style="list-style-type: none"> ▪ Can be considered for all municipalities but for 2010, the LED plan must be analyzed to a larger extent in municipalities rated B1 and B2 <ul style="list-style-type: none"> ▪ This strategy will also be important in municipalities rated C1 and C2 						
4.1. Is there a LED strategy/plan developed and is it Council Adopted for DM/LM?	ALL	YES	Strategy adopted, aligned to LED mentorship programme			MD LED Officer

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
4.2. Does the LED strategy consider the linkage of sustainable livelihoods to economic activities	ALL	YES	By including/ developing value-chain and supply chain management principles in our strategies.			LED Officer MD
4.3. How is the LED strategy/plan aligned with the national, provincial and district objectives, including spatial and economic investment choices?	ALL	YES	Relevant policies considered. Plan will be reviewed	DEDT	2012	MD LED Officer
4.4. How do LED priorities inform the spatial rationale of municipalities?	ALL		By applying economies of scale with new developments.			MD LED Officer
4.5 Is there a thorough understanding of local economic profile (Comparative and competitive advantages), informed by quality assured statistical and empirical evidence to support the main development thrust of the strategy?	ALL	YES	Questionnaires providing empirical results on a wide range of developmental priorities were widely distributed. Outcomes informed the development principles of the strategy			MD LED Officer
4.6. Does the municipality have the capacity to implement the plan/ strategy (e.g. budget, human resource, institutional arrangements)?	ALL	NO	Resources required, considering additional directorate, must expand existing structure. Provision made to locate in MM's Office	DEDT	2012	MD LED Officer
4.7. Is there stakeholder and community involvement on LED activities?	ALL	YES	Public participation committees – 4 successfully established. This was to allow for continued public involvement			MD LED Officer
4.8. Are there clearly identified objectives and strategic priorities with a clear set of indicators, targets and milestones	ALL		Strategic objective guidelines to become the ideal municipality as contemplated in framework of LED 2006-2011.			MD LED Officer

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
4.9. Has the municipality set targets and established a database for BBBEE programmes, SMME & cooperative support and EPWP?	ALL		Database updated	SEDA KHULA DTI	2012	MD LED Officer
4.10. Does the municipality have a business retention, expansion and attraction strategies in their plans/strategies?	ALL	YES	2 X public participation committees have been tasked with this priority. Outcomes of the committees now considered			MD LED Officer
5. Good Governance: Public Participation, labour, IGR etc.						
5.1. Is there an IDP Process Plan – Adopted by DMs and LMs?	ALL	YES				MD
5.2. Is there a community participation strategy /plan and is there a community accountability plan?	ALL	YES				MD
5.3. Does the Municipality show a commitment to community participation in the IDP/ Budget design and Development?	ALL	YES	Council Meets the People Programmes Additional sessions arranged as required by Council.			MD MMO
5.4. Is there contribution of Ward committees to development priorities in the IDP? Are ward based plans included in the IDP?	ALL	YES	IDP/Budget Input Meetings. Ward committee meetings and ward meetings.			MD

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
5.5. Does the Municipality have strategies to involve traditional leaders and their communities in the IDP process if applicable? (DM's only)	ALL	YES	Municipality to have a plan to ensure public participation, not aware of traditional leaders in the municipal area.			MD
5.6. Is there an audit committee? Does the audit committee have a framework to audit, regularly the implementation of the IDP?	ALL	YES	Audit Committee is supported by the internal audit unit for its functioning.			CFO
5.7 Were the recommendations of the previous years IDP assessments taken into account?	ALL	YES	Continuous assessment meetings required after the engagement sessions	COGHSTA PKSDM	2012	MD
5.8 <ul style="list-style-type: none"> • Is there an indication of an integrated social cohesion plan within the IDP? • Has the Integrated Social Cohesion Plan been adopted by the council? Is the integrated social cohesion plan alligned to other development frameworks?	B1 and B2	NO	No formal plan Continuous interaction with communities			MD
Special Groups 5.9 Is there a strategy for HIV and AIDS mainstreaming ?	B1/B2/B3	YES	The policy lack complete implementation			MD

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
5.10 Is there special focus to promote people with disabilities?	B1/B2/B3	YES	This is considered with employment, allocation within communities (e.g. housing)			MD
5.11 <ul style="list-style-type: none"> Is there evidence indicating that youth issues are mainstreamed in key plans of municipality and sector plans? Is there evidence indicating that gender issues are mainstreamed in key plans of municipality and sector plans? 	ALL	YES	Budget for youth development + women empowerment			MMO
5.12 <ul style="list-style-type: none"> Is there a unit responsible for youth matters within the municipality? Is there a unit responsible for gender matters within the municipality? 	B1/B2/B3	YES	Youth position vacant, structures were established, must be revived Special Programmes Coordinator been appointed to address the matters, and placed in the Mayor's Office Youth Advisory Centre is under the control of the Municipality	NYDA DSD	2012	MMO
5.13 Is gender equity promoted for access to economic opportunity?	ALL	YES				MMO

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
5.14 Do IDP details support initiatives to other special groups (disabled, youth)?	ALL	YES				MMO
5.15 Populations Issues. <ul style="list-style-type: none"> Is there a population analysis describing population size, shape and composition, distribution and change? Are sectoral implications of population patterns and trends identified 	ALL	YES				MD
5.16 Does the analysis reflect population concerns of the municipality? And is there evidence of sectoral plans addressing concerns?	ALL		Should be considered next review and must be broad in line with the expected Census outcome of 2013. Also requested DSD to supply the Municipality with the results of the BALELAPA programme	DSD STATSA	2012	MD
5.17 Does the sector plans take local MDGs in consideration?	B1/B2/B3	YES	Community needs addressed. Population patterns considered with planning.			MD
5.18 Does the plan reflect framework that measures progress on sustainable human development?	B1/B2/B3	YES	Populations composition informs plans of the Municipality			MD
5.19 Are there tools to assess the social impact of development interventions at community level?	B1/B2/B3	YES	Gathered through consultation process			MD

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
5.20 Does the plan provide for assessment of the extent of integration and coordination of services?	B1/B2/B3	YES				MD
5.21 Is the organogram and the IDP aligned or vice versa?	ALL	YES				MD
6. Institutional Arrangements						
6.1 Is there a HR Strategy that responds to the long-term development plans of the municipality as reflected in the IDP?	ALL	NO	A Provincial & Regional HR Strategy needs to be developed and from that the Local Municipality Strategy should develop.	COGHSTA SALGA LGSETA		MCS
6.2 Is there an approved organisational organogram that is aligned to the core business of the municipality? 1. Is the structure affordable and sustainable? • Are the Vacancies funded or unfunded? • Are there Plans with deadlines to fill the vacancies?	ALL	YES	Organogram implemented in line with the available resources and strategic needs of the Municipality			MCS
6.3 Is the organogram and the IDP aligned or vice versa?	ALL	YES				MCS

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
6.3 Is there evidence that the municipality has an employment equity plan?	ALL	YES	Adopted and submitted annually			MCS
6.4 Does the workplace skill plan respond to the capacity challenges of the municipality?	ALL	YES	Internship and Learnerships Internal training provided as per schedule	LGSETA	2012	MCS
6.5 Does the municipality show evidence that it has a recruitment, training and retention strategy for scarce skills?	ALL	YES	Part of the policy list incorporated in the IDP.			MCS
6.6 Is there evidence of a succession plan especially for key positions?	ALL	YES	Self cultivation is also crucial to implement and succession plan, hence people are request to up skill themselves.			MCS
6.7 Is there an Organisational Performance Management Systems (OPMS) and is it aligned with IDP as well as key performance indicators and targets in line with the MSA	ALL	YES	Alignment improved through a electronic SDBIP system and development of IMAP (5 year alignment plan for implementation of IDP)	Ignite Consulting		CFO MCS
6.8 Is there usage of IGR structures to facilitate intergovernmental dialogue with relevant national and provincial sector department?	ALL	YES		PKSDM		MM
6.9 are there an audit action plan to deal with issues raised by the AG.	ALL	YES				CFO
6.10 Is there evidence of efforts aimed at Inter-municipal planning	ALL	YES	Sharing of information with other municipalities in the district, also evident through reports tabled at IGR's.			MM

Evidential Criteria / KPIs	Applicable to	Y/N	Comments and Improvement Measure	Who will assist the Municipality?	By when?	Comments expected from Names of officials needs to be added
6.11 Are there measures put in place to address issues raised by the MEC?	ALL	YES				MM

Appendix A: Processes supporting the crafting of a minimum requirement IDP:

1. The conduct of intergovernmental relations

The IGRF Act requires that there are provincial and district intergovernmental forum to promote and facilitate IGR between provinces and local government and district and local municipalities.

The Forums must provide the enabling platform for liaison and decision-making for effective intergovernmental planning.

2. Cooperative governance

The MSA (s3) defines how local government must develop cooperative approaches to governing, resource sharing and solving of disputes within the context of IGR. It is important there is a commitment to these principles in implementing the the IDP.

3. The role of sector departments

The role of sector departments in local delivery must be clearly articulated. This input should come from both national and provincial sector departments. It must reflect awareness by sectors of the strategic focus of the IDP, and the steps taken to support the meeting of targets, or the plan to do so in future.

4. Institutional

Project Consolidate (Use new term as PC no longer exists) intervention areas and Municipal Action Plans (MAPs) should be incorporated into the IDP project plans. Izimbizo issues should have been addressed, as well as issues identified in the 2005 IDP Hearings Reports.

4. Processes, tools and mechanisms

Successful implementation of the IDP relies upon effective IGR, procurement and production processes to deliver projects within timeframes that are sustainable and regionally integrated. **It also requires the alignment of capacity and the municipality's organogram with the IDP's strategy and projects.**

Appendix B: Supporting documentation for Analysis Teams

Legislation

The RSA Constitution
Municipal Systems Act
Municipal Structures Act
Municipal Public Finance Management Act
Intergovernmental Relations Framework Act
Property Rates Act

Regulations and standards and processes as set out in sector legislation

Policy Documents

MIG Policy
NSDP
PGDS guidelines
PGDS's
Government annual MTSF
State of the Nation Address

Other

Izimbizo Reports
IDPH Panel Reports
National Skills Development Strategy
National LED Framework
Sample of sector strategies
EPWP Guidelines
Asgi-SA presentation
MEDS Strategy W Cape
Provincial organograms
Media articles

Glossary of Terms

ABP: Area Based Plan
BBBEE: Broad Based Black Economic Empowerment
DPW: Department of Public Works
DM: District Municipality
DEAT: Department of Environmental Affairs and Tourism
DLG: Provincial Department of Local Government
DME: Department of Minerals and Energy
DoT: Department of Transport
Dplg or the dplg: Department of Provincial and Local Government
Dti or the dti: Department of Trade and Industry
DWAF: Department of Water Affairs and Forestry
EPWP: Expanded Public Works Programme
ES: Equitable Share
FBS: Free Basic Services
GIS: Geographic Information System
IDP: Integrated Development Plan
IGR: Intergovernmental Relations
ITP: Integrated Transport Plans
KPA: Key Performance Area
KPI: Key Performance Indicator
MFMA: Municipal Finance Management Act, Act 56 of 2003
MIG: Municipal Infrastructure Grant
MSA: Municipal Systems Act, Act 32 of 2000
NSDP: National Spatial Development Perspective
OPMS: Organisational Performance Management System
OTP: Office of the Premier
PGDS: Provincial Growth and Development Strategy
RF: Representative Forum
SDBIP: Service Delivery Budget Implementation Plan
SDF: Spatial Development Framework
SMP: Sector Master Plans
WSDP: Water Services Development Plan

EMTHANJENI MUNICIPALITY



ANNEXURE "K"

TOURISM STRATEGY

Emthanjeni Tourism Strategy



A Ten Year Plan: 2010 - 2020

Table of Contents

1. Executive Summary	3
2. Background	5
3. Tourism in Perspective	9
4. Competitive Analysis	11
5. Status of Tourism Attractions	16
6. Priority Tourism Sub-Sectors	29
7. Seven Point Tourism Strategy	33
8. Tourism Projects	40
9. Critical Success Factors	47
10. Conclusion	47

1. Executive Summary

Following Counsel Resolution to transform Emthanjeni into a viable tourist destination to improve local economy. Creative Harvest is pleased to present the Tourism Strategy for Emthanjeni Municipality projected over a ten year horizon.

This strategy is developed under the auspices of key policy documents including: Emthanjeni Tourism Policy, Pixley ka Seme District Municipality and the Northern Cape Growth and Development Strategy. This is in recognition of the immense contribution of tourism to the growth of the Province in general and in particular to local economy.

The development of this Tourism Strategy was further informed by stakeholders' inputs through various mechanisms including workshops that were held in all three constituent towns namely: De Aar, Hanover and Britstown. In addition to stakeholder inputs, there was site visitation undertaken of all the tourist attractions in the Municipality and photographic evidence of their current state included.

From the assessment undertaken of the tourism environment, it is evident that Emthanjeni has immense untapped tourism potential. However, there needs to be significant effort put in developing Emthanjeni into a thriving tourist destination including:

- Focused Tourism Development
- Restoration and listing of Heritage sites for tourism development purposes
- Active promotion of the Municipality as a prime tourist destination
- Acquisition of Adequate and Competent Human Resource to champion tourism development in the municipality
- Tourism Infrastructure Development.

Further we have emerged with key prioritized tourism sub-sectors as pointed out in tourism literature that has guided the development of this tourism strategy.

The key sub-sectors can be categorized as follows:

- **Leisure** – Holiday making and site seeing
- **MICE** – Meetings, Incentives, Conferencing and Events
- **General Business** – Sales, Meetings and Trainings
- **Retail** - Purchasing of goods and services for taking back home

To achieve the preceding, a ten year horizon tourism strategy is proposed for implementation in three phases.

- Phase 1 will look into addressing the weakness mentioned thus transform the Municipality into a leisure tourism destination.
- Phase 2 will gravitate into MICE tourism
- Phase 3 will concentrate on developing Emthanjeni into general business tourist destination.

Finally, Emthanjeni Municipality is urged to consider paying specific attention to the critical success factors fundamental to the success of this strategy including:

- The unequivocal support of Counsel
- Improved planning and budgeting for tourism development
- Stakeholder involvement
- Acquisition of adequate and competent human resources to drive tourism development

2. Background

Policy Basis of Tourism Strategy

The basis of this strategy was developed on the guidelines of the Northern Cape tourism development policy, the Northern Cape Provincial Growth and Development strategy (NCPGDS) together with the Pixley Ka Seme Growth and Development Strategy (PKSGDS). Further this strategy seeks to align with Emthanjeni Tourism Development Policy which has the following objectives:

- Transparency in all tourism strategies and actions undertaken.
- Protection and Preservation of the Natural and Cultural Heritage to be fundamental to all future tourism development and marketing initiatives.
- Shared community participation and co-ordination on a continuous basis.
- Continuous communication and co-ordination among all stakeholders in Emthanjeni (local business, local authorities, community interest groups)
- Co-ordination and co-operation with surrounding cities/towns, the provincial tourism bodies and other stakeholders.
- Accessibility and affordability of tourism facilities and services so that all community stakeholders can share in and enjoy the tourism experiences Emthanjeni has to offer.
- High moral values and norms should be fundamental to all future tourism initiatives in Emthanjeni.

The challenges

The tourism challenges that emerged from the assessment of Emthanjeni environment indicate the following limitations:

- There seems to be a lack of clear and continuous co-ordination and planning of tourism.
- Absence of proper tourism value chain coordination

- Inadequate tourism infrastructure
- Absence of active promotion of Emthanjeni as a tourist destination
- Inadequate Human Resource capacity to drive tourism development

Objective

The objective of the Emthanjeni Tourism Strategy is to transform the Emthanjeni Municipal area into a prime tourist destination for local economic advantage.

To achieve the stated objective the following deliverables should be prioritized:

- To market Emthanjeni as a tourism destination.
- To speed up the restoration of existing attractions and the development of new attractions
- Determine key tourism projects
- Create opportunities for SMME development and employment through tourism development
- To promote pride in the cultural heritage of the communities in the Municipality
- To encourage community participation in tourism planning and development
- To prioritize the development of tourism infrastructure in the constituent towns.

The Methodology

The methodology comprised a combination of factors including:

- Stakeholder consultation workshops in the constituent towns of the Municipality.
- Literature Research including the PKSGDS, NC tourism strategy and Emthanjeni Tourism Development Policy.
- Comparative Assessment of other municipal tourism strategies.

Prioritization of the tourism sub-sectors

Flowing from the assessment of Emthanjeni, the following four sub-sectors were identified and prioritized as follows:

Leisure Tourism - According to assessment of Emthanjeni tourism environment leisure tourism is the leading sub-sector and thus receives strategic priority for development and implementation in the short term.

MICE Tourism – This is the fastest growing sector of the tourism market. Seeing that De Aar is the largest town in the Pixley ka Seme District and the 3rd largest in the Province, it is a strategic centre for MICE tourism development. It is suggested that the Municipality targets this as the next tourism growth point over the medium term.

General Business – This relates to individuals and groups traveling to do business. General business can include making sales, training.

As the main business hub of the district, Emthanjeni is accessible to the general business tourist. The establishment of administrative head quarters is an important strategy to retain and increase business tourism. The Municipality should target general business tourism as a growth point over long term.

Retail Tourism – Emthanjeni boasts exotic products including the Karoo lamb and mutton, Venison, skins and skin products and unique Karoo crafts.

This provides a good basis for Emthanjeni Municipality to consider developing retail tourism over the long term.

Seven Point Tourism Strategy

Data Collection - Create an integrated all year round system for better tourist information management.

Co-ordination of tourism Value Chain - The co-ordination of the tourism value chain is a central function of tourism development as it ensures opportunities for SMME development and job creation. The municipality should play a lead role in the coordination of the value chain both upstream and downstream.

Heritage Restoration (Natural and Cultural) - The reconstruction of museums in Hanover and Britstown and an urgent need to develop a museum in De Aar focusing on steam trains.

Creating Demand – Active promotion of Emthanjeni tourism, products and services.

Establishment of Special Purpose Vehicle (SPV) – In recognition of the fact that tourism development requires multiple players to flourish, it is necessary for the Municipality to facilitate the establishment of an SPV for better tourism planning, management and coordination

Tourist Infrastructure Development - Establishment of adequate tourism infrastructure covering all constituent towns of Emthanjeni Municipality.

Identification and Development of New Tourists Attractions – Over and above the existing attractions it is necessary for the Municipality to identify and develop new tourist attractions in order to strengthen the area as the prime leisure tourist destination.

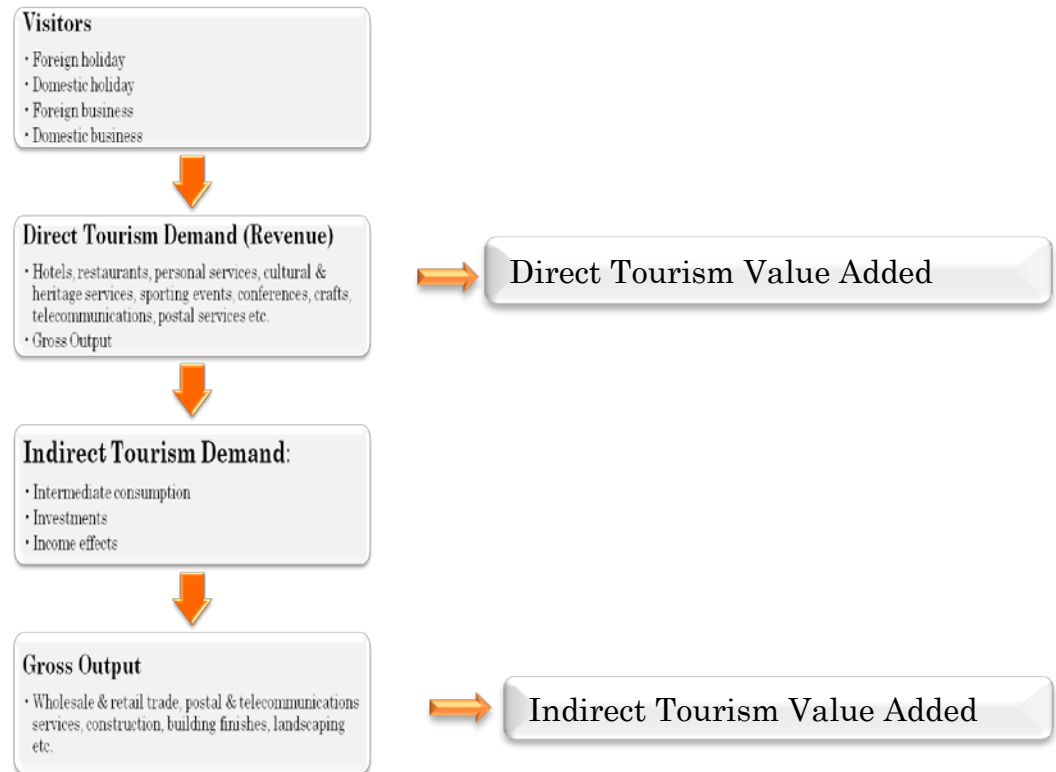
3. Tourism in Perspective

This section deals with the importance of the contribution of tourism economy to national and international GDP and elevates tourism economy alongside the classical sectors.

- Tourism has been the fastest growing economic sector over the past decade
- In 1999 the World Tourism Organisation (WTO) launched tourism internationally as an economic sector
- Tourism value is estimated to reach \$10 trillion by 2010
- In RSA tourism contributed R69,8 billion in GDP of R545 billion in 1999
- Emthanjeni Municipality contributes 22,8% of the provincial gross Value added in the tourism sector within the Northern Cape
- The tourism industry needs to be conceived as an economic sector in the same way as the 5 recognised sectors of the economy: Transport, Manufacturing, Services, Mining and Agriculture.
- The tourism industry can be described as having direct impact in the economy, guests sleeping over at a B&B paying for accommodation
- The tourist economy comprises the direct and indirect demand of visitors. It has a far broader effect and clearly shows the knock-on effect of tourism.

In view of this, greater importance must be placed on tourism development to achieve greater local economic outcomes. In what follows is the tourism structure that indicates the knock-on effect of tourism industry on the broader tourism economy:

Structure of Tourism Industry



4. Competitive Analysis

The following six factor framework is adopted to assess Emthanjeni competitiveness as a tourist destination:

4.1 Factor Condition

People: Inadequate staff in the tourism office, poor caliber staff, lack of tourism champion to drive tourism development in Emthanjeni negatively affect tourism development.

Resources: General lack of resources in tourism office.

Finance: It is unfortunate observation that tourism as a programme is neither planned nor adequately budgeted.

Knowledge: Absence of accurate tourism information necessary for tourism planning and management.

Infrastructure: Absence of a dedicated and equipped one stop shop for the tourism value chain which is necessary to provide tourism information upstream and downstream.

Institution: It is a sad observation that institutionally the office lacks design and structure to drive tourism in the Municipality.

4.2 Value chain co-ordination

Tourism value chain is the co-ordination of upstream and downstream products and services.

It is noted that the value chain co-ordination is essential in tourism management as it provides SMME and local economic development opportunities along the value chain. The municipality plays a crucial role to ensure that the tourism value chain is well co-ordinated both upstream and downstream while at the same time affording space for private sector and community to fulfill their function in the value chain. It is unfortunate that given the deprioritization of the tourism function in the Municipality, such crucial coordination is non-existent.

Below are the different factors that form part of the tourism value chain. Any lack of any of these factors results in poor value chain co-ordination.

TOURISM VALUE CHAIN



4.3 Creating Demand

Tourism is about creating demand therefore marketing of a destination is vital in the development of a thriving tourism industry.

In the assessment of Emthanjeni Municipality it was noticed that there is an absence of active marketing which has contributed to the inability to attract tourists. Emthanjeni Municipality has further remained obscure despite the fact that it has great potential for a thriving tourism industry.

In the creation of demand it is important that we concentrate marketing efforts on the local market as oppose to the foreign market. In reality 60% of the tourism revenue in South Africa is accounted for by the local market as opposed to the glamorous international market.

4.4 Institutional Arrangement

The Institutional Arrangement raises the following weaknesses.

Tourism Structure - There is lack of a proper human resource structure necessary to drive tourism. In the absence of a proper functional structure it will prove difficult to realise a flourishing tourism industry in Emthanjeni.

There is an urgent need for the review and development of a tourism structure for the implementation of this strategy.

4.5 Planning and Budgeting

At close observation there is sadly a lack of continued tourism planning supported by an adequate budget. In the current situation funds are allocated without any tourism business plan coupled with a budget. If Emthanjeni is to achieve a vibrant tourism industry, concerted effort of an all year plan coupled with a budget is vital. Furthermore, if tourism is the major economic generator in the province, serious attention must be paid to the size of the budget allocated to tourism.

The preceding assessment points to the fact that tourism is de-prioritized and yet it remains the potential economic generator to turn around Emthanjeni into a thriving tourist destination. It is necessary for the municipality to prioritise tourism through adequate staffing, proper budgeting and planning.

4.6 Location

The current location of the tourism office diminishes accessibility and thus not user-friendly to tourists. The following needs urgent attention:

- New premises need to be considered for the tourism office in De Aar. When comparing to other municipalities the trend is to keep the tourism office in its own premises with the view to making it more prominent to the tourist.
- With the consideration that Hanover and Britstown are strategically situated on the corridors of tourist traffic, it is disappointing to notice that there are no tourism offices in these two towns. It is suggested that the municipality considers establishing satellite tourism offices in these two strategic towns for tourism development.

4.7 Special Purpose Vehicle

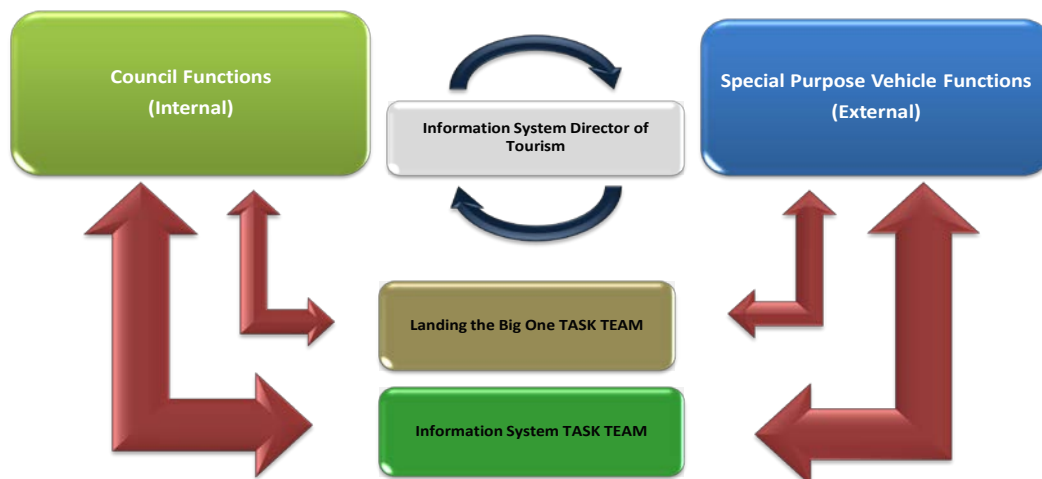
The success of tourism is dependent on the participation of multiple players along the tourism value chain both upstream and downstream. It is therefore necessary for the Municipality to co-ordinate the establishment of a SPV that will serve as a co-ordinating vehicle for tourism planning, development and co-ordination among all key stakeholders.

The current assessment shows an absence of such a co-ordinating structure which is key to turn around Emthanjeni Municipality into a tourism destination. The purpose of such a vehicle is to encourage involvement of all interested tourism stakeholders.

An SPV allows for an industry wide commitment, facilitates the harnessing of skills and pools resources to achieve better tourism outcomes.

The following SPV diagram illustrates partnerships with Private Sector, Communities and Municipality:

SPV Tourism Structure



5. Status of Tourism Attractions

The assessment undertaken in the municipality of the tourist attractions show a rather disappointing, neglected state of affairs. This state of disrepair diminishes the ability of Municipality in becoming a tourist destination.

Below is a portfolio of photographic evidence showing the status of tourists' attractions in the constituent towns of Emthanjeni Municipality.

Photographic Evidence of Status of Attractions

DE AAR



The Garden Of Remembrance

Erected in honour of the British soldiers killed during the Anglo-Boer War. The Memorial Cemetery is also situated in the garden and is currently in a state of total disrepair.



The De Aar Town Hall

This is the De Aar town hall it is one of the oldest buildings in De Aar which remains a beautiful architectural design. It now houses some municipal offices including the Tourism Office. The Second World War cannon as well as the memorial are also on the same premises. This building and structures desperately require restoration and renovation.

The Olive Schreiner Monument is also found in front of this town hall, the monument needs to be polished and properly taken care of.

These are potentially great tourist's attractions.



The Weather Station

The weather station is one of the major attractions of Emthanjeni but is not well known even by the local residents. It needs to be properly marketed and promoted. As part of promoting the station the entrances as well as the pathways need to be made disabled friendly. Further the access road leading to the station requires to be tarred to facilitate better access especially during and after rainy weather.





The House of Olive Schreiner

This house is one of the key tourists' attractions of Emthanjeni Municipality. Olive Schreiner, the feminist author lived and wrote some of her major works in this house. The building is a provincial heritage site in urgent need of renovation as it can be a major tourist attraction.



Paragliding

It is one of only two sites for Paragliding and well known attraction internationally. It has a well established School that offers pilots training and tandem flights with

a bird's eye view of the Karoo landscape. Municipal support is necessary in popularizing this attraction to local residents.



St Paul's Anglican Church

It was built in 1892 during the Anglo Boer war and was frequented by the British soldiers stationed in De Aar; it has a beautiful stained glass window that commemorates the soldiers who died during the war. This building is a provincial heritage site and is ideal to house the Museum.

The Railway Station & the Steam Trains



De Aar railway station used to be the second most important railway junction in the Southern hemisphere. The municipality should consider developing Museum dedicated to the Railways. This could be a major draw card for train enthusiasts.

Attractions in Britstown



The Britstown Museum

This is the museum of Britstown and displays unique Karoo architectural features. It was built in the 1870's. The building needs restoration to be reopened as a museum with a properly curated collection. Further this building needs to be listed as a heritage site for tourism development.



Britstown Museum Artifacts

These are some of the museum artifacts that are currently in private use, the articles taken to the museum should be returned to the museum and housed in a properly curated collection.



This is an Ox wagon lying in waste and totally neglected. It needs restoration and proper storage.



Britstown Town Hall

This is one of the many beautiful architectural pieces in Britstown that requires restoration and to be listed as a heritage site. With the necessary restoration the Town hall can become the tourist attraction it should be.



The Dutch Reformed Church

This is the Dutch Reformed Church in Britstown built in 1892. It is a picturesque structure which should be listed as a heritage site for tourism development.



Khoisan Rock Art

Khoisan rock art can be viewed on several farms like Brakwater and Brandfontein. Maintenance of the gravel roads to the farms should be undertaken to facilitate visiting to the site. Information on such sites should be provided by the tourism office and consideration given to the development of the Khoisan Rock Art route.

Hanover Attractions



Hanover Library

This was built in 1878 as a reading room. It is still in its original form and serves the community as a library. This building should be listed as a heritage site to promote tourism development. The building requires general maintenance



Trappieskop

This is where you can have a magnificent view of Hanover. The stairway was built in 1876. Trappieskop should be listed as a heritage site and a conservation area to promote tourism development.



The Olive Schreiner Cottage

This cottage is where the famous author used to live during the Anglo-Boer War. It is one of the old buildings of Hanover that needs to be listed as a heritage site to promote tourism.



Hunting of Springbok

The Springbok is an animal that originates from the Karoo. The springbok skin and springbok skin products can be purchased at the craft shops. The municipality may establish a hunting route and a springbok festival for increased tourism in the area.



The Dutch Reformed Church

The attractive Dutch Reformed Church dominates the centre of the town, it is one of the most attractive churches in South Africa and house a Barok organ still in weekly use. This building is a provincial heritage site.



Donkey Cart Tours

Daily trips of donkey cart tours can be organized for tourists who want to be guided through the attractions of Hanover and also visit to artists and crafters. Donkey cart drivers can act as tour guides. This is an ideal opportunity for SMME development with funding assistance and proper training from the Municipality.



Anglican Church

The Anglican Church of Hanover was built in 1895 and is still in use today. It should be listed as a heritage site for tourism development.

6. Priority Tourism Sub -Sectors

Tourism as an industry can be generally categorized into four Sub- sectors:

1. Leisure Tourism – holiday makers and holiday seekers
2. MICE Tourism - Meeting,Incentives,Conferencing and Exhibition
3. General Business - Meetings
4. Retail Tourism - To purchase goods

After a broad consultation and literature research this strategy has emerged following tourism sub- sector priorities:

1. Leisure Tourism

According to research and interaction with the stakeholders all indications are that Leisure tourism is the strongest sub- sector in the area. According to National and Provincial statistics of tourism SA Leisure tourism is the strongest sub-sector in the province. We can accept that the same applies to Emthanjeni Municipality as there are no statistics available.

Accordingly much effort and energy should be concentrated to developing Emthanjeni as a leisure tourist destination. This will include the reconstruction of its cultural and natural heritage in collaboration with stakeholders including the farming community; SMME'S in tourism e.g. tour guides, crafters, cultural groups

The figure below illustrates that the province is largely a leisure tourist destination and by association Emthanjeni is also a tourist destination. This fact is supported by the 22, 8% contribution of Emthanjeni to the province's total tourism economy.

Foreign Tourist – Purpose of Visit

Purpose of Visit	All Foreign Visitors	Province Visited								
		GP	WC	KZN	MP	EC	NW	FS	NC	NP
	%	%	%	%	%	%	%	%	%	%
Holiday	42	37	54	53	68	63	55	51	66	66
Business	26	34	19	17	10	11	26	16	11	16
VFR	22	22	20	22	18	18	16	28	15	15
Other	8	7	7	8	4	8	3	5	8	3
All Foreign Visitors	100	100	100	100	100	100	100	100	100	100

2. MICE Tourism

MICE Tourism (Meeting, Incentives, Conferencing and Exhibition) is the fastest growing tourism sub-sector in the tourism industry, Emthanjeni as the largest municipal in the district it is strategically located to cater for such a sub-sector.

It therefore suggested that MICE tourism sub-sector be targeted as the next growth point for tourism at Emthanjeni municipality.

The following business factors influence the need for the development of the MICE tourism sub-sector:

- Training
- Conferencing
- Planning
- Team building

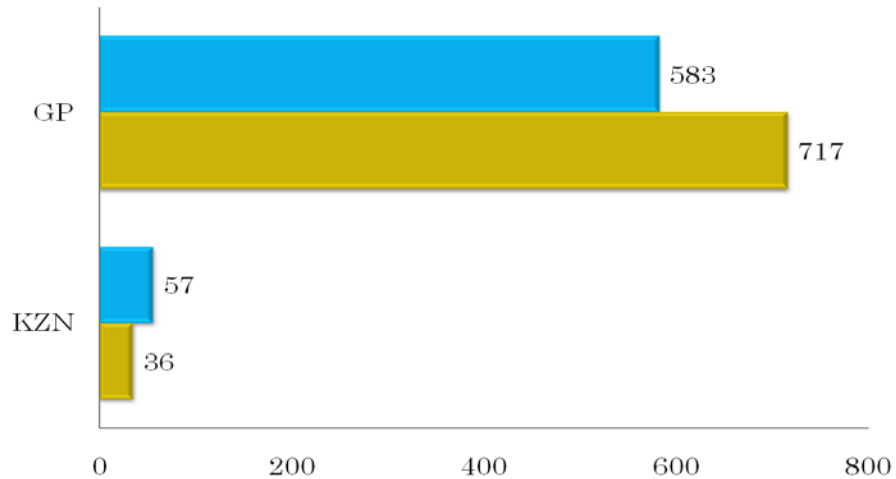
The factors influencing the selection for a destination for MICE tourism are:

- Infrastructure conditions
- Facility availability
- Travel distances for attendees
- Image of the venue
- Value for money
- Reputation for high quality service

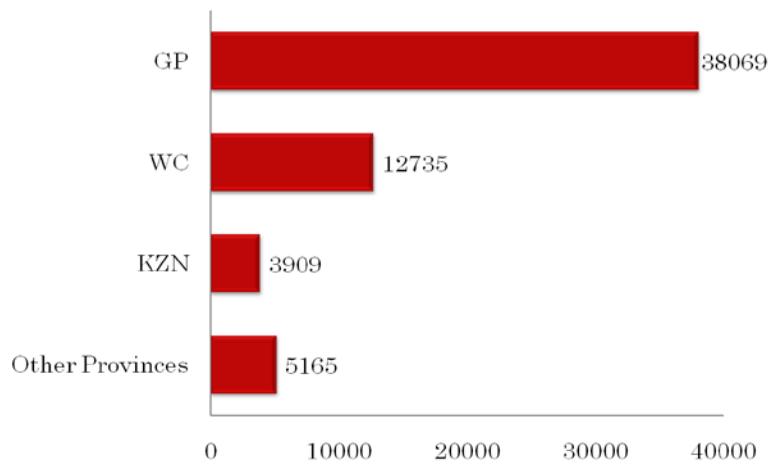
The Municipality needs to plan for the development of this sub-sector over the next five years.

The following diagram illustrates MICE tourism as the fastest growing tourism sub-sector:

International breakdown:



The graph below illustrates MICE tourism nationally:



3. General Business Tourism

Emthanjeni Municipality in particular De Aar is the third largest business hub in the Northern Cape. Accordingly this sub-sector becomes a natural gravitation point for tourism growth within the next ten years.

Necessarily certain conditions must be in place for this sub-sector to flourish including:

- Headquarter Establishment
- Office Availability
- Training facilities
- Sales and Marketing opportunities
- SMME development

4. Retail Tourism

The Karoo is privileged with diverse exotic products such as the Karoo lamb, venison, rare crafts, skins and hides, all of which has potential for retail.

The municipality in collaboration with the community, farming community and SMME's can further enhance these exotic products for retail.

It is proposed that this sub-sector be targeted as a tourism growth sub-sector over the next ten years.

7. Seven Point Tourism Strategy

Having assessed the tourism environment in the Municipality, we have emerged with a seven-point strategy to transform the Municipality into a thriving tourist destination for implementation over a ten year period.

7.1 Data Collection and Information co-ordination

There needs to be an urgent prioritization of tourism data collection which is necessary for better tourism planning and policy making.

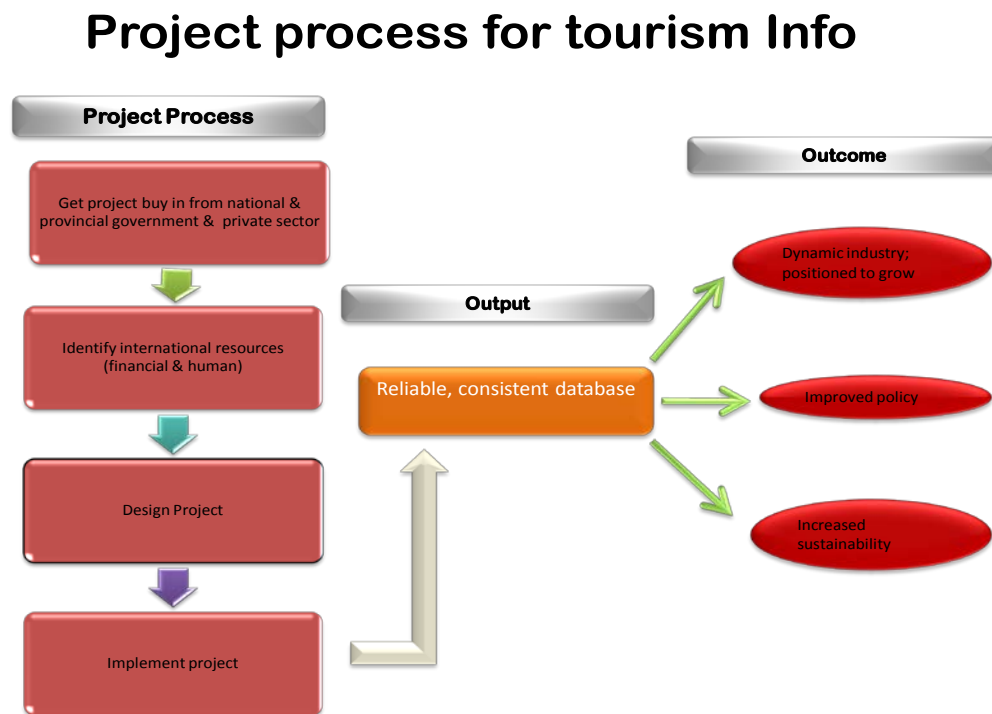
This will comprise the establishment of a database in collaboration with all stakeholders.

The SPV structure should play a pivotal role in the further co-ordination and management of tourism data.

Such information will be key in the management of the tourism value chain both up and down stream.

For this effort to succeed there needs to be optimal utilization of existing technology as well as the acquisition of new technology for information management and co-ordination

Following diagram illustrates the different process to obtain tourism information.



7.2. Co-ordination of the Tourism Value Chain.

The co-ordination of the tourism value chain accounts for the most important activity in the development of tourism. Because the tourism value chain offers the possibility of job creation, opportunities for SMME's, etc. the value chain both upstream and downstream can serves as information source/service to tourists.

Two critical factors are necessary for tourism value chain co-ordination. On the one hand proper institutional arrangement is vital to ensure as well co-ordinated

value chain. On the other hand the participation of the tourism stakeholders in providing private services is important.

There needs to be delineation of functions in order for the value chain to be co-ordinated. The municipality should provide the co-ordination function through its tourism information centre. The private sector must provide services and products.

Again the success of so-ordination will be dependent on the proper functioning of the SPV. The functions of such a SPV will include:

- Design and implementation of information system.
- Membership to national and international organisations.
- Infrastructure constraints identification and motivation of intervention to Council.
- Opportunity identification for SMME's
- Value chain co-ordination issue identification and solutions.

TOURISM VALUE CHAIN



7.3 Creating Demand:

Tourism is primarily a demand driven economic sector unless we sufficiently promote and market our tourism destination, it is impossible to increase demand for our tourism product and service. Indeed the active marketing of Emthanjeni remains a priority.

Necessarily the effort to create demand is about rigorous marketing of our destination and this will include an integrated marketing and communication plan. In order to increase demand for Emthanjeni Municipality there needs to be a strong marketing drive employing an integrated media strategy. This marketing and communication strategy will utilize the following media:

- Print
- Digital
- Electronic

It is suggested that the marketing of the Emthanjeni Municipality as a tourism destination run concurrently with the current branding project for cost saving and integration of activities.

The scope of our marketing effort must be focused on the national tourism market and secondarily on the international market. This means our marketing and branding strategy will be spread predominantly on the local market and in a lesser emphasis on the international market. This is in recognition of the fact that 60% of tourism is locally based.

7.4 The Special Purpose Vehicle Structure

In recognition of the fact that tourism is a multiplayer game, it is suggested that a SPV comprising of all stakeholders be established with immediate effect. The SPV structure should lead in the broader development of tourism in the area as well as serve as a resource to plot new tourism opportunities within the municipality.

It is the role of the municipality to lead the formation of this structure without

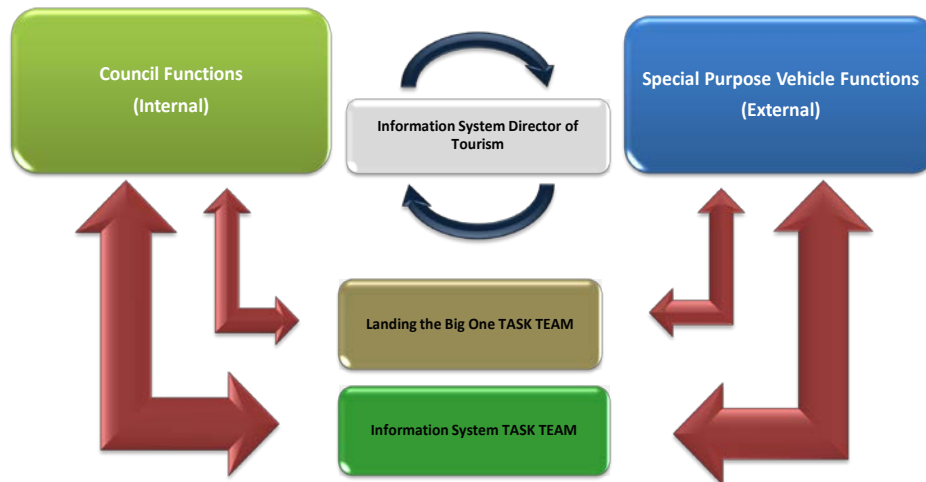
being too prescriptive. In this consideration the municipality's role should be a facilitating one.

It is suggested that such a SPV structure convenes at least once per quarter that is four times per year. Its functions should include amongst others:

- Generation of new ideas for tourism development.
- Co-ordination and management of the tourism value chain.
- Identification of new tourism opportunities.
- Assisting in creating demand for local products and services.
- Job creation.
- SMME opportunities
- Collaboration with provincial and national organisations.

The diagram below illustrates the relationship between the tourism stakeholders of Emthanjeni including Council, and the community.

SPV Tourism Structure



7.5 Heritage Restoration

As mentioned in the preceding sections of this strategy, the current state of heritage in the municipality is in dire straits and urgently needs restoration. Amongst the efforts required in heritage restoration is the physical upgrade of sites for esthetic appeal as well as collection of new information, e.g. sites on the Khoisan heritage and of importance are the reconstruction of the museums in Hanover and Britstown and the establishment of a museum in De Aar.

It is suggested that the municipality obtain external funding for the maintenance and upgrading of the museums. It is recommended that this undertaking be viewed as a shared undertaking between the municipality and the community. Further it is necessary that the Municipality prioritizes the identification and listing of heritage sites to enhance efforts for tourism development.

7.6 Institutional Arrangement

As pointed out in the analysis section dealing with institutional arrangements, it is necessary for the Municipality to prioritize the following institutional factors:

- Recruitment of adequate and competent Human Resource to drive tourism. This may require the development of a new organizational structure for tourism
- Consistent tourism planning coupled with adequate budget
- The establishment of satellite offices in Hanover and Britstown.
- It is suggested that this receives immediate priority

7.7 Development of new attractions

Over and above the restoration of tourist's attractions it is necessary to identify and develop new attractions in order to transform Emthanjeni into a prime leisure tourism destination.

The following are suggested tourism attractions for tourism development at Emthanjeni Municipality:

- The Merino Route
- Springbok Route
- Sheep Shearing Route
- Agric –Village Route
- Khoisan Rock Art Route
- Game Route
- Karoo Route
- Camping Trails/Route
- Hunting Route
- Emthanjeni Tours
- Karoo Experience Route
- Malay Camp Museum
- Steam Train Museum
- Springbok Festival
- Karoo Festival
- Abseiling Sport Activity
- Paragliding Sport Activity
- De Aar Museum
- The Fishing Route
- Karoo Rally

8. Tourism Projects

Each suggested strategic objective will need to be considered in detail and developed further as a self-contained tourism business plan for purposes of budgeting and implementation.

The tourism projects listed below comprise strategic activities targeted to improve leisure tourism in Emthanjeni Municipality and are to be achieved over a three year period commencing in 2010:

A. Short Term Objectives: 2010 - 2013

1. Data Collection and tourism information co-ordination
2. Creating Demand (marketing and branding)
3. Establishing of SPV for value chain co-ordination
4. Heritage Restoration
5. Institutional Arrangements
6. Development of Tourism Infrastructure
7. Identification and development of new attractions

8.1 Data Collection

Objectives

- Better management of tourism information which is necessary for better co-ordination of the tourism value chain thus ensuring memorable tourist experience.

Rationale

- Accurate tourism information is necessary for better policy making and tourism planning.

Project Description

- Establish a database for tourism information
- Design a data collection instrument
- Collection of feedback from stakeholders on a monthly basis
- Inclusion of collected information in a database

Cost Estimate

- It is projected that this project will cost R200.000

Timeframe

- This project should be effected immediately

8.2 Creating Demand

Objectives

- To transform Emthanjeni into a prime tourist destination for local economic development

Rationale

- To position the municipality as a preferred destination for leisure tourism
- To increase SMME opportunities as well as job opportunities
- To increase demand for tourism product and services
- To match our tourist products and services to the market

Project Description

- Integrate marketing with the branding project and utilise integrated media and communication plan employing spread of media tactics including digital, electronic, print, etc.
- The scope of the marketing will be predominantly national in recognition of the Sho't left campaign.

Cost Estimate

- It is projected that this project will cost R1.5 million

Timeframe

- It proposed that this project be undertaken in 2010 in conjunction with the branding project as these are similar in nature with similar outcomes.

8.3 Special Purpose Vehicle

Objectives

- To establish a special purpose vehicle for proper co-ordination of the tourism value chain and management as well as to encourage a wider participation of stakeholders.

Rationale

- Recognition of multiple stakeholders necessary to ensure successful tourism development.
- To have an inclusive structure that will be identify tourism opportunity for increased local economic value

Project Description

- Facilitate a founding meeting with all the tourism stakeholders including community, SMME's and private sector
- In conjunction with the tourism stakeholders the SPV structure should determine the functions of SPV and frequency of meetings. In this consideration the municipality will play a facilitating role.

Cost Estimate

- It is projected that this project will cost R250.000

Timeframe

- It is proposed such a structure be established with immediate effect.

8.4 Heritage Reconstruction

Objectives

- To improve tourists attractions in order to increase tourist demand for the destination

Rationale

- The current state of attractions need restoration as this affects the demand for the destination.

Project Description

- Reconstruction of the Khoisan heritage and other African cultural heritage existing in the Municipality.
- A need exists to formalize the history of the indigenous people of the area and mainstream it in the history of the Municipality to create diverse and rich heritage (the Malay history, Xhosa history)
- Tracing and restoration of museum artifacts from private ownership
- Restoration of the museum structures in Britstown and Hanover.
- Establish a new museum in De Aar concentrating on the steam locomotive

Cost Estimate

- It is projected that this project will cost R10 million

Timeframe

- The reconstruction of heritage should be implemented over the next three years commencing in 2010

8.5 Institutional Arrangement

Objectives

- Prioritize tourism through improving institutional arrangement including better Human Resource, planning, and budgeting allocation.

Rationale

- A well championed tourism development programme.

Project Description

- Design appropriate structure to drive tourism development.
- Develop a better planning process
- Adequate budget allocation coupled with tourism planning.

Cost Estimate

- It is projected that this project will cost R1.5 million

Timeframe

- It is proposed that this project be undertaken immediately

8.6 Development of Tourism Infrastructure

Objectives

- Prioritize the improvement of tourism infrastructure to increase tourism demand for the destination

Rationale

- For effective tourism development and promotion.

Project Description

- Establishment of a new tourism information office in De Aar
- Establishment of satellite tourism offices in Hanover and Britstown

Cost Estimation

- It is projected that this project will cost R2 million

Timeframe

- The development of tourism infrastructure should be implemented over three years starting in 2010

8.7 Identification and Development of new tourist attractions

Objective

- To identify and develop new tourists attraction for competitiveness

Rationale

- To increase tourism competitiveness of Emthanjeni Municipality

Project Description

The identification and development of the proposed new attractions should be coupled with private sector participation through the SPV:

- Merino Route
- Springbok Route
- Sheep Shearing Route
- The Agri-village Route
- Khoisan and Rock Art Route
- Game Route
- Karoo Rally
- Camping sites and hiking trails
- Hunting
- Development of a Malay camp museum
- Karoo Route
- Re-inventing the Springbok Festival or Karoo Festival
- Adventure sport
- Paragliding
- Absailing
- Emthanjeni Tour Packages

Time Frame

- Some attractions could be developed in the short-term whilst others could be developed in the medium to long-term

B. Medium term objective from 2013 to 2016

MICE tourism as a sub-sector should be targeted for growth in Emthanjeni.

This tourism subsector is dependent of the following factors:

- Facility Availability
- Reputation for high quality service
- Travel distance for attendees
- Image of the venue
- Price
- Value for money
- Weather
- Activities offered
- Accessibility

C. Long term objectives from 2016 to 2020

General business and retail tourism

- Over the long term it is suggested that the municipality gravitates to develop retail and general business tourism sub sectors
- The conditions to ensure success of these sub-sectors are:
 - Business cycle of country and area.
 - Head quarter establishment.
 - Office space availability.
 - Training facilities.
 - Sales and marketing opportunities.
 - Product range for retail purposes.
 - Agri-villages.
 - Product route, e.g. Mutton Route, Venison Route, etc.
 - Wide range of services

9. Critical Success Factors

In order for this strategy to succeed and turn Emthanjeni to be a flourishing tourism destination the following factors are fundamental:

1. Support and buy in of Council and top management is essential.
2. Adequate budget allocation coupled with proper planning
3. Adequate Human Resource competency to drive tourism development.
4. Full participation of all stakeholders in the tourism development process
5. The strategy must be consistently implemented over the stipulated period if it is to achieve the desired outcomes.

10. CONCLUSION

This strategy is proposed as a working document for consistent implementation over a 10 year horizon effective 2010. Sufficient rigorous thinking and wide consultation have been undertaken to consider the suggested strategies to be considered invaluable, valid, creative, forward looking, visionary, inherently consistent with a methodologically rigor and a set of action plans that can achieve the vision of transforming Emthanjeni into a thriving tourist destination.

Each suggested strategic objective will need to be considered in detail and developed further into self-contained tourism business plans for purposes of budgeting and implementation.

Collectively, the strategic thrusts presented, present a road map of how Emthanjeni can create job opportunities, SMME development and thus increased local economic value through a rigorous pursuit of tourism development.

It is our considered view that whereas there is room for continuous alignment and perhaps even adjustment of the proposed Seven Strategic Pillars, it is strongly suggested that the Municipality does not eliminate any of these as this will fundamentally undermine the outcome of the strategy.

Any piecemeal approach to this industry will result in failure to achieve the desired outcomes.

Finally, Emthanjeni Municipality is urged to consider paying specific attention to the critical success factors fundamental to the success of this strategy including:

- The unequivocal support of Counsel
- Improved planning and budgeting for tourism development
- Stakeholder involvement
- Acquisition of adequate and competent human resources to drive tourism development

EMTHANJENI MUNICIPALITY



ANNEXURE "L"

LED STRATEGY



Local Economic Development and Marketing Strategy

For the

Emthanjeni Local Municipality

P. O. Box 42

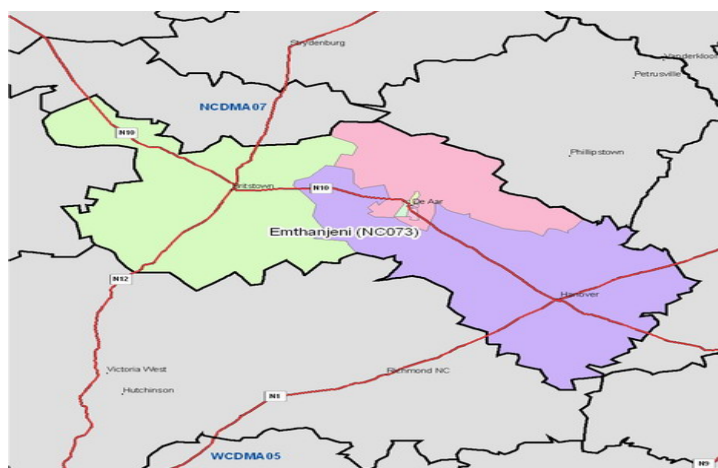
De Aar

7000

Status Quo - Analysis

Institutional Analysis

The Emthanjeni Local Municipality includes the geographical areas of De Aar, Britstown and Hanover in the Northern Cape. The seat of institutional government is De Aar. The geographical area of the municipality is **11390.1640** square kilometers and consists of **7** wards with 14 Councillors. The Emthanjeni Local Municipality constitutes one of 8 Local Municipalities under the Pixley Ka Seme District Council. The district municipality is located in the arid western interior of the country and in the south eastern portion of the Northern Cape Province. The geographical area of the district municipality is 102765.5925 Sq km.



General Profile of the Emthanjeni Local Municipality – a brief overview location and Interesting facts

De Aar, the third largest town in the Northern Cape, is centrally located on the main railway line between Johannesburg, Cape Town, Port Elizabeth and Namibia and tarred roads to surrounding towns. The junction was the second most important railway junction in South Africa, with 110km of railway lines including 29 rail-tracks in South Africa and has one of the biggest Ammunition Depots in the world. The junction was of particular strategic importance to the British during the Second Boer War. The area surrounding the town is popular for hunting, despite the fact that the region is rather arid.

De Aar is a Dutch word that means "artery" and it refers to an underground watercourse in the area. De Aar was originally established on the Farm "De Aar", and because of its central location, the government bought the farm in 1881 and built the first railway line from Cape Town to Kimberley.

Today, De Aar is the primary commercial distribution centre for a large area of the central Great Karoo. Major production activities of the area include wool production and livestock farming.

Residential Environment

There are 19 settlements/suburbs/villages in the geographical area. Economy is therefore diversified which underlines the necessity for a decentralised economy of scale. Because of the vastness of the area, transportation costs become critical. A subsidized transport system especially for the indigent and un-employed is a possibility.

FARMS

There are approx. 229 farms within the Emthanjeni Local Municipality.

Recreational

Weather Station

A local weather station is also located within the municipality. It sends off a weather balloon regularly and welcomes visitors.

Paragliding

De Aar has become known as one of South Africa's best cross country Paragliding sites. Situated in the Northern Province, between Britstown and Hanover, the dry arid conditions make it an ideal place to find excellent soaring conditions. The airfield has four active runways and launches are done with a payout winch, which is mounted on the back of a vehicle. Mountain launches are also available and both tandem rides and full training courses are offered here.

A well established Paragliding School not only offers a thrilling bird's eye view of the Karoo landscape, but hosts regular events attracting local and international paragliders in search of world long-distance records, for which the local conditions are suitable. To date, more than half of the world's long- distance records have been set in De Aar. It holds 2 World records & many countries National distance records. De Aar has been earmarked to also host the XC World Series 2008 & 2009.

Medical Facilities

There are 9 facilities that provide primary health care to the people of Emthanjeni Local Municipality

Education

23 Schools and educational institutions are available. The Schools offer a high standard of education reigning grade R up to Grade 12, as well as a Technikon.

Sight Seeing

- ✚ There are ancient Khoisan rock engravings on the Nooitgedacht and Brandfontein farms.
- ✚ Additionally, there is a "Garden of Remembrance", which honors the British troops killed in the Anglo-Boer War.
- ✚ The town is also home to a major military ammunition dump. The DoD Ammunition Sub Depot De Aar is located about 2km west of the town.
- ✚ Olive Schreiner, the famous South African author and feminist who wrote "Women and Labour", lived in De Aar and her house has been converted to a museum and restaurant.

Environmental Climatical Conditions

The highest recorded temperature is 40°. The average daily temp is a pleasant 25°
The average rainfall is 334mm.

Expenditure vs. Productivity

In the 2004/5 financial year the expenditure on salaries comprised approx. 45, 3% of the total operating budget.

Population Statistics

According to the 2011 Census statistics the population of Emthanjeni Local Municipality was 42356.

The majorities of the population is found in the age groups 20 – 60 and are as follows:

20-30 = 14, 9%

30-40 = 13, 6%

40-50 = 11, 5%

50-60 = 8, 13%

42, 8% of the population is between 0 and 20 years of age.

44, 1% of the population has an education of some sort. 12, 95% has had no schooling. 28% has had sufficient education and can qualify in some way for employment.

52% of the population is females

48% are male

36, 8% of the population is economic active and earn an income.

Source: Statistics SA

Economy

Economic activity and sectoral analysis is a critical indicator because of the decentralized nature of the municipality.

Employment per Economic sector

Description	2001
Agric relate work	1085
Mining, Quarrying	32
Manufacturing	326
Elec, gas, water	75
Construction	254
Wholesale, Retail	1223
Transport, Comm	379
Business Services	454
Community Services	2379
Private Household	
Undetermined	28009

Source: Statistics SA

Language

Afrikaans	26006
English	400
IsiNdebele	38
IsiXhosa	8840
IsiZulu	16
Sepedi	11
Sesotho	124
Setswana	76
SiSwati	6
Tshivenda	7
Xitsonga	1
Other	18

Source: Statistics SA

Britstown

Britstown is named after Hans Brits, former companion of Dr David Livingstone. Brits settled on a farm called Gemsbokfontein. In 1877 a portion of this farm was purchased to build a church, which was named after Brits. The town became a municipality in 1889.

Routes to Neighbouring towns

Destination	Direction	Route	Distance
Victoria-West	southwest	N12	85Km
Strydenburg	northwest	N12	85Km
De Aar	east	N10	52Km

- **Tourism/Residential Potential**

Residential property can be obtained from R220 00, 00 to R850 000, 00. Commercial property is advertised at R3 500 000, 00. The tranquility, climatical and topographical of this typical Karroo town is a competitive advantage.

Hanover

Prices of property in this town varies from R330 000, 00 to approx. R950 000, 00. Agricultural land can be obtained at a price of approx. R 2 500, 00 p/ha. Land values in this area are affected by the location of this town on the N1. Situated on the N1 Highway, being equidistant from the Cape Town to Johannesburg, Durban to Cape Town and Port Elizabeth to Upington - Hanover claims to be the most centrally situated town in South Africa. In close proximity to airports being Kimberley and Bloemfontein. Passenger busses and courier services run on a daily basis from all the major cities. A stable farming community forms the backbone of the town.

An abundance of opportunities awaiting individuals and families who are willing to give it a try.

Potential developments in this town include the renovation of the hotel and the marketing of this area for residential purposes/overnight facilities/hiking trails.

Overall Competitive Advantage

The major Competitive Advantage of the Emthanjeni Local Municipality is located in majorilly the following areas:

- Its institutional potential
- Its location
- Its uniqueness
- Its people
- Its environment
- Its socio/cultural texture

Explaining LED Interpretational Framework of this Strategy

© Amatenda 2008

To understand and translate the contents of this strategy it is critical that we define and understand the concepts that is contained in this strategy. The explanations/definitions of LED as it is referred to in this strategy try to define the real world of LED. A world outside the world of municipal institutions. Incredible forces (many camouflaged) impact LED. Forces that need to be respected and not to be ignored. In other words it is essential that the terminology used in this document be interpreted within the real fundamental meaning and influence sphere and implications of the concept generally referred to as Local Economic Development and the world wherein it functions.

Amatenda's Referential Framework

The quest of the contents of Amatenda's programs explores the future, the responsibility, the expectations, the interrelatedness, interdependency and immense potential and opportunities in and of local government. It wishes to inspire local government institutions to become resourceful and innovative. Institutions of excellence! To reach their wildest dreams! To make the seemingly impossible possible! To get the most out of each councillor, official and employee and lead them to become the best they can be. Each municipality uniquely different in its composition, circumstances and environment. Each with different and unusual resources. Our objective is to position municipalities to hunt down and conquer the many opportunities that become available. To contest the future! To become the best they can be!

Amatenda create in local government an appetite for originality and greatness – of pride an accomplishment! To charge them of being what they dream to be – to become originals – not cheap copies of some other!

Why do so many struggles with LED?

LED is not something separate from the daily work of a municipality.

All the activities of local government (as well of those of the society it is required to serve) need to promote economic and social growth. All the functions of a municipality need to be contextualised to address local economic and social development. LED can be equated to the oxygen on which all living organisms on this planet own its existence. LED is a living and developmental process and organism. It includes any and everything in and around us. It is being energised and generated by systems in and systems outside the process of LED.

Some Reflections on LED

- *LED cannot be achieved overnight*
- *LED is a business and not a bureaucratic process.*
- *The ultimate success of LED is utterly dependent on the installation and maintenance of certain fundamental principles that influence, dominate and determine LED's success.*

Fundamental Forces

What are the fundamental underlying natural forces impacting and governing this basic critical phenomenon commonly referred to as local economic development (LED)? Why is it that LED strategies in many local authorities in South Africa seemingly do not render the anticipated outcomes? Why is it that many action plans in this regard do not enthuse people with excitement and create a general buy-in and support that effectively curtail job losses and enhance “a better life for all”? Why is it that many LED endeavours by local government institutions do not translate into intended and desired results? This despite strenuous and in many cases genuine strategies and action plans by dedicated designers in these institutions. Is it that LED is regarded as possibly too simplistic and straightforward?

What really is Local Economic Development?

Let us begin by stating that LED is not as simple as many came to realise! It is far more complicated, complex and interrelated/interdependent than many in local government expected. No single municipality is a photo-copy of another. Therefore anyone that offers a simple solution to LED is in our mind ignoring the basic circumstantial fundamentals that comprise this serious and intricate matter.

Contrary to general belief *LED is not a quick fix as many local governments have come to realise or many try to convince you.*

The truth is that many ideals by local government that started off with enthusiasm only fall apart as the real demands, the brutal competition and the tough world of and the need for a *self re-enforcing* sustainable LED were experienced.

- ✚ **LED is an incremental chunk-by-chunk exciting journey wherein partnerships, innovation, cooperation and interdependence play an important role.**
- ✚ LED consists of the application of many fundamental building blocks. ***If someone do not recognize or ignore these fundamental building blocks that systematically spark, drive and sustain LED strategies***, efforts will only be patchwork with no real sustainable success. Just too many municipalities have learnt this lesson.

Key Performance Areas of Local Government

National and Provincial structures have identified 5 “key performance areas” in local government. They are:

1. Local Economic Development (LED)
2. Municipal Transformation and Organisational Development
3. Basic Service Delivery,
4. Municipal Financial Viability and Management and Good Governance
5. Public Participation.

LED knits together all the other 4 key performance areas referred to above and can also be described as the cement that binds them.

The Competitive Changing Environment of LED

- ***“the world we are living in moves so fast that if somebody says: ‘it cannot be done’, is often interrupted by somebody that says: ‘that it has already been done’.”***

Hubard

- **"Everything that can be discovered, has already been discovered"**
C H Duell, Commissioner of the USA Patent Office, 1899
- **"I think there is a world market for possibly 5 computers"**
T Watson, Chairman of IBM, 1943
- **"There is no reason for any individual to have a computer in their homes"**
Ken Olsen, Founder of Digital Equip. Corporation, 1977

Where do we find Local Economic Development?

Some of the many places where LED is found

Overall impressions of town, impressions of institution, perceptions, service, track record, entrances and exits, responsiveness, state of public amenities, condition of roads, hospitality, condition of signs and directional information, state of municipal buildings, cleanliness of streets, courtesy, service delivery, responsiveness, competitiveness, communication, listening, motivating, acknowledgement, blaming, decision-making, ignorance, acumen, elapsed time, institutional frameworks, rezoning applications, sub-divisions, dress code, state of	municipal vehicles, attitude, telephonic answering services, availability of personnel, empathy, friction, feedback, honesty, absenteeism due to attendance of meetings, general conduct and respect, punctuality, esteem, pride, discipline, spelling and display of public notices, disposal utensils, compassion, general organizational behaviour, safety and security, dilapidated buildings, welcoming signage, word-of-mouth, bonding agents, phone etiquette, littering, values, turn-over of municipal stock, track-record, esteem, resilience, presentability, all impact LED.
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Amatenda's contention is that LED must be the catalyst for all over institutional performance enhancement. For example:

- The installation of professional acumen
- Re-invention resourceful organisational structures
- Improved service delivery
- Eradication of poverty through increased economic growth
- The effective management of not only whole institutions but also sub-directorates of institutions according to business principles
- Deepened democracy
- It energizes whole communities and institutions
- Public/Private/Partnerships
- Cementing societies
- Increase competitiveness
- Enhances self actualization
- Extracting creativity and innovation
- Increasing life skills
- Increases the referential framework of people
- Increase the competence, value of councilors and officials
- It exposes employees to business processes and resilient managerial practices
- Makes institutions more valuable
- Potential un-locking of both employees, officials, leaders and societies

- Establishing an awareness of what a competitive advantage is
- We at Amatenda concern ourselves with the areas that local government needs to contest in the future and the need for the creation of the “new breed” of municipalities. The areas “beyond” the traditional boundaries of local government – an environment that they need to conquer - a world outside their world where the real battle is contested. In this we enable institutions to identify and engage their individual uniqueness and resources (both interior and exterior) to design and reach that future first!

Amatenda’s contention is that LED should inspire institutions in the following ways:

- Revolutionise local government to become enterprises
- Encourage institutions to become “a new breed”
- To create opportunities for their whole environment
- To fully maximize its resources
- To employ a “knowledge-economy” in their institutions
- To inspire officials and employees to increase their ingenuity and innovation-a more effective and professional institution
- To dramatically increase the value of employees and institutions
- To make institutions more resilient
- Our point of departure is that “quality is defined by the Stakeholder and investor.
- To acknowledge that a town has “investors” and “entrepreneurs”, not residents
- That an institution has an obligation to perceive that a success formula is based on “a coalition of like minded groups and individuals harbouring and transmitting knowledge, experience, values and dreams”.
- That the latter galvanizes a community.
- That institutions must come to realize that in the final analysis,
 - ✚ “Choices have consequences”
 - ✚ “they are responsible for what a town has become – they cannot shift the blame” – and “that failure does not happen without their consent”.
- Maximize human, societal and environmental resources
- Potential un-locking mechanism

A municipality does not need to be big to un-lock its potential and win. Small, passionate and innovative institutions can and will win. To win you need the best competitive team and best practices. The best team not the biggest team usually wins!

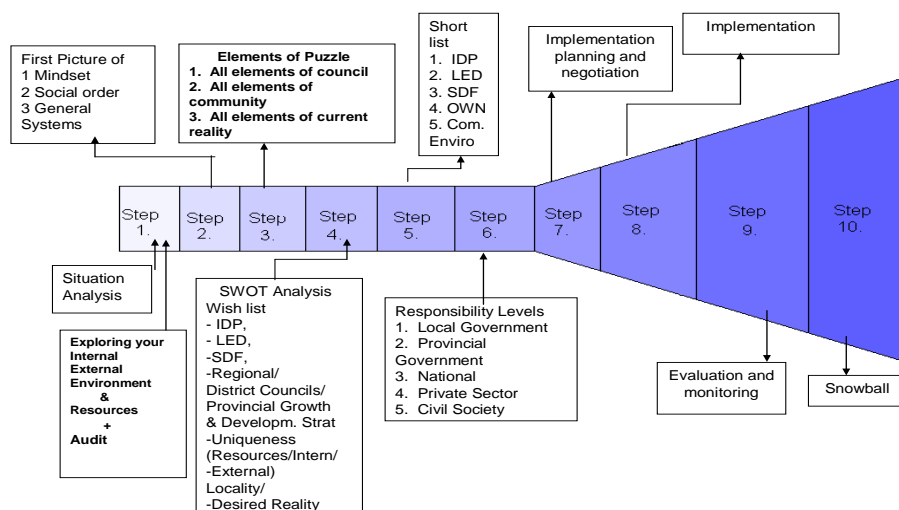
LED & Marketing Process Plan for the Emthanjeni Local Municipality

Against the necessary above background explanation and introduction of/to the real world and certain of the matters that influence and impact LED significantly, we propose the following process plan:

Phase 1

With Immediate Effect

- The installation of our “Job Creation and Job Preservation-Desk” (Details of which is made reference to hereunder)
The most important characteristic of this initiative is to ensure that the responsible person appointed to this position “grow jobs” and take preventative steps to curtail possible job losses.
- The installation of a LED-Awareness Campaign
 - ❖ A public announcement to the effect that the municipality have taken the initiative to seriously look at gearing up on LED and has appointed a competent facilitator
 - ❖ An aggressive campaign to “Maximise what we Have”
- **A Situation Analysis of the current reality to the desired reality of the Emthanjeni Local Municipality in relay with the Trompet© depicted hereunder**



This structure is described in more detail in a map that is attached and accompanies this submission.

- ❖ The re-invention of the municipal structure to facilitate LED
 - The installation of new administrative procedures to include “the comments of the Director LED” in all reports submitted to Council
 - The installation of new administrative procedures to include “the comments of the Director Job Creation and Job Preservation” in all reports submitted to Council
 - The re-invention of the organisational structure over a period of time to align/contextualise it to LED in all its facets and to prioritise LED

- The installation of at least 5 Public Participation Structures to deepen democratic participation in LED as well as to enrich the institution with knowledge and expertise. The plans are immediately available and implementable
- To carry out an “execution-audit” in the municipality with a view to obtain a relative score on the execution abilities of the municipality and to assign reasons for the inability to execute responsibilities as expected from the leadership
- Discussing and explaining LED Map with whole municipality
- Open dialogue and communication be installed
- Inviting and encouraging all employees to recommend in which ways the
 - o Institutional performance could be improved
 - o An entrepreneurial culture could be fertilised
 - o Competitiveness could be enhanced
 - o “What we can become Famous for”
 - o Develop products or product ranges that could be used to attract investors and market the municipality
- Identifying possible applicants for:
 - o Incubation teams
 - o R&D
 - o Marketing and PR
 - ✚ Subscribe to
 - Major RSA newspapers of which one should be Business Day
 - 3 Acknowledged business magazines
 - 2 Technical

With the objective to discover news and developments from which Emthanjeni Local Municipality could benefit, inter alia, business developments, investor trends, general news and to utilise as a source for marketing and the sharing and attraction of investors and investment possibilities

 - ✚ Initiate a newsletter
 - ✚ Establish an exhibition/ information centre for the purpose of:
 - Exhibiting as many as possible products of the area
- ❖ Obtaining a conceptual overview of the municipality
 - o Interviews with:
 - The Mayor
 - Chairpersons of Portfolio Committees
 - The Municipal Manager
 - Directors of Municipal Departments
 - Business structures
 - NGO's
 - Interest groups
 - Representatives of the general public
 - Compassion Groups

South Africans are a generous people. Our country's employed people contribute on average R920 million Rands per month to the alleviation of poverty and development. This amounts to approx. 2,2% of their income according to the 2001 census. As published in the Beeld of 22 December 2005.

According to the State-of-Giving survey;

- 54% donates money to welfare or other organisations
- 31% donates food or other products to the poor
- 17% give of their time and effort
- The average participant to this survey donates approx. R44 per month to welfare purposes. The most of the contributors were convinced to donate because of human cohesion factors.

This survey cannot quantify the significant acts of compassion by the employing of part time labour, food, bonuses, and acts of compassion by the adoption of impoverished families, children and donations of love and kind.

Compassion is the ultimate substance of happiness. In a recent programme the BBC researched the ultimate essence and core reason to define happiness. During months of research they interviewed the very poor and the very rich, spiritualists, young, old, the most intellectual researchers in therapy, brain functioning, sociologists, neurosurgeons, psychologists and psychiatrists in the world to determine what comprises the real essence of happiness. Ultimately they found that peace and happiness as experienced in deeds of compassion was the main and absolute medium to obtain true and lasting happiness.

- ❖ Exploring the Internal/External Environment
 - Institutional competency levels
 - Resource reservoir latent/potential
 - Engaging local expertise
 - Exploring environmental resources
 - Create a data-base of resources and expertise
 - Potential revenue sources
 - Land availability
 - Sub-contracting
 - Communication
 - Internal
 - External
- Perusing the:
 - ❖ IDP
 - ❖ LED strategy including a LED awareness audit and its prioritisation
 - ❖ SDF
 - ❖ Growth and Development Strategies of the Pixley Ka Seme District Council
 - ❖ Marketing strategy
 - ❖ Incentives/Investment strategies
 - ❖ The general cultural institutional environment
 - ❖ Regulatory framework
 - ❖ Circulation of a Questionnaire to determine what views of stakeholders as well as their expectations
 - This questionnaire contains approx. 158 questions which try to determine the conceptual framework of stakeholders in relation to growth and development as well as stakeholder participation
 - ❖ Institutional organigram
 - ❖ Key Performance Areas
- Revisiting
 - ❖ SDF

- ❖ Various strategies
- Gradually obtaining a perception of
 - ❖ Possible competitive advantages
 - ❖ Obsolete areas
 - ❖ Personnel appropriation/pier review/skills audit/omnibus
- Identification of interim performance inhibiting factors
- Install a “New Mindset” in the Institution:
 - ❖ Appeal to the Leadership to “free employees from the possible shackles” that prevent them from performing
 - ❖ Start keeping employees accountable for performance and service delivery
 - ❖ Initial “Crash-Course” to increase competency levels of Chairpersons of Portfolio Committees

Profiles of Leadership (The “Ultimate” Member of the Mayoral/Portfolio Committee)

Members of Mayoral/Portfolio Committees are “Members of the Executive/Cabinet” in local government-serving the Mayor and the people - providing space and opportunity for the municipal managers to pursue their ideals and become the best they can be. They need to be exceptional people. They must have an insight into the institutional management system. They must motivate, lead and inspire their teams to deliver results. Their radar explores territories beyond the tomorrows. They shape and design the destinies of institutions. Their visionary leadership and determination guide and mobilize their teams and their towns and cities to heights that many dream of. Their inspirational abilities and leadership conquer un-conquered territories. Under their leadership they must make the impossible possible.

- Gradually distilling interim LED and Marketing Strategy
- **Initiate discussion frameworks for possible new policies for:**
 - ❖ Local Content Schemes-Aimed at preferential treatment for the employing of only local residents at discounted incentives
 - ❖ Marketing Strategy
 - ❖ The establishment of a “Training Academy” aimed at training local people in skills needed by local industries and business enterprises
 - ❖ Ward Councillor participative framework

A More (but brief) detailed description of the contents of the Trompet© that will be employed as a guiding instrument in the establishing of a LED and Marketing Strategy and overall performance enhancing tool as contemplated in our explanation of LED above.

- **Internal Institutional**
 - Personal mastery
 - ❖ Flexibility
 - ❖ Strategic thinking
 - ❖ Visionary
 - ❖ Resourcefulness
 - ❖ Discipline
 - ❖ Character
 - Managerial maturedness
 - Communication abilities
 - Managerial skills
 - Emotional intelligence
 - Problem solving/Decision making skills
 - Political ability/charisma
 - Conceptual thinking
 - Leadership qualities
 - ❖ Trust
 - ❖ Accountability
 - ❖ Listening
 - ❖ Judgement
 - ❖ Intuition
 - ❖ Exemplary
 - ❖ Conduct
 - ❖ Character
 - ❖ Motivator
 - ❖ Maturity
 - ❖ Attitude
 - ❖ Implementation abilities
 - Institutional resilience and responsiveness
 - Institutional culture
 - ❖ Inspiring
 - Flexibility
 - Institutional overview
 - ❖ Competitiveness
 - ❖ Drive
 - ❖ Dedication
 - ❖ Trust
- **External Institutional**
 - Exploring and employing potential resources in external environment
 - Improving regulatory framework
 - Exploring competition environment
 - Grants and exploiting support
 - Relationships with external environment
- **Financial Management**
 - Potential for increased revenue
 - Overall financial management
 - Bad-debts
- **Public Private Partnerships**
 - Exploiting potential in these coalitions

- Exploring “joint ventures”
- Utilising trade-offs (funding/expertise)
- Networking
- Bartering

Job Creation and Job Preservation-Desk

A few of the contents of this new position and the responsibilities to be assigned thereto:

- Determine how “We can grow jobs”?
- Determine why people loose their jobs?
- Can mediation/Reconciliation be improved?
- Determine the camouflaged reasons why jobs deteriorate?
- Determine why jobs are being “exported”?
- Are skills and competency levels reasons for job losses?
- What can be done to improve productivity?
- What are the levels of occupational health and safety?
- What are he real reasons for absenteeism?
- Does, and in what way, do the institutional costing and rates and tariff structure influence job creation and retention?

*This road map contains a further 144 practical immediately implementable processes which serve an aggressive job creation campaign

EMTHANJENI MUNICIPALITY



ANNEXURE "M"

MUNICIPAL BUDGET EXECUTIVE SUMMARY 2013/2014

Final Executive Summary **2013/2014 Budget**

The Actual budget processes started during October 2012. Numerous IDP meetings, Ward and Ward committee meetings, "Council meets the People" and other meetings were conducted where residents re-emphasized their needs that must be taken into consideration during the prioritization of the budget over the MTEF period.

The budget were prepared in conjunction with the MFMA circulars and other regulations

A. IDP and linkage of IDP to budget (Capital Budget)

Council will be adopting an Revised IDP during March 2013 and it will adopt the final budget during the Council meeting of 31 May 2013. Communities re-affirmed their needs which forms part of the revised IDP document during the Budget feedback meetings. However all needs cannot be achieved, realized or addressed in one financial year or over one MTEF period. **The current linkage of the IDP to the budget amount to R44, 038, 631.**

The total R44 038 631 are broken down as follows:

1. Capital Grants and Subsidies

1.1 Municipal Infrastructure Grant (MIG)	- R15, 324, 000
1.2 Regional Bulk Infrastructure Grant (Water)	- R21, 058, 000

2. Own Capital Funding

2.1 Resealing and construction of new streets allocation of R 3 490 000 has been budgeted for the 2013/2014 financial year.

2.2 Other smaller Capital Projects from own funding estimated to R 4 166 631.00

B. OPERATING BUDGET

1. Budgeted Income

1.1. Total expected Net Rates Income will be R 21 373 200

-Total expected budgeted rates income comprises of the following:

- Accruals amounts to R46 552 000
- Impermissible Levies as per MPRA amounts to R20 327 933
- Income forgone on Rates income R4 850 868

-Property rates penalties imposed arrear accounts amounts to R101 000.

-Rates will be levied on the market value of properties as per our municipal valuation roll.

-During the 2012/2013 financial year, a new General Valuation Roll has been produced and will be implemented on the 01 July 2013.

-Agriculture properties will be levied according the ratio of 1:0,25 as per MPRA and will received further rebates as per Rates policy.

1.2 Other Levied Services budgeted income are almost R96 874 442

- 1.2.1 -Electricity amount to R52 567 400
- 1.2.2 -Water amounts R23 401 188
- 1.2.3 -Sewerage amounts to R 13 046 796
- 1.2.4 -Refuse removal amounts to R7 711 632
- 1.2.5 -Other service charges amounts to R 147 426

1.3 Fines will be budgeted for at gross amounts of R7 543 400

1.4 Licenses and permits will be R1 229 943

1.5 Rental of facilities and equipment expected income will be R529 267

1.6 Interest Income will be R1 533 103

- 1.6.1 External Investments amounts to R792 120
- 1.6.2 Interest charged on Arrear accounts amounts to R741 120

1.7 Operating Grants and Subsidies amount to R40 056 000

- 1.7.1 - Equitable Share R 34 820 000
- 1.7.2 -Finance Management Grant R 1 550 000
- 1.7.3 -Municipal Systems Grant R 890 000
- 1.7.4 -Library Development Fund R 679 000
- 1.7.5 -Primary Health Subsidy R 1 056 000
- 1.7.6 -Housing Accreditation Subsidy R 500 000
- 1.7.7 - EPWP R 1 000 000

1.8. Other Budgeted Revenue

Other budgeted revenue amounts to R 16 713 318 of which Prepaid Electricity is comprised of R 14 million.

1.9 The Total Operating Budgeted Income for the 2013/2014 Financial year are R186 371 672.

1.9 The Total Budgeted Income amounts to R221 314 672. The total budgeted income consists out of

- 1.9.1 Capital Grants and Donations - R 36 382 000
- 1.9.2 Operating Grants and Subsidies - R 40 056 000
- 1.9.3 Own generation of budgeted income - R142 488 386

There is an increase in total budgeted income of 21.7% in relation to the previous year. The main reasons for the increase are:

- (i) **The increase in Rates Income as a result of the levying properties which were not levied previously or that were levied incorrectly in the past years.**
- (ii) **The general increment of service tariffs and levies.**
- (iii) **The increase in electricity sales.**
- (iv) **The increase in capital grants especially Regional Bulk Water Infrastructure grant**

The Budget was prepared on a conservative approach as stipulated in Circular 66 and 67.

2. Expenditure

2.1 Salary and wages

- The total salary and wages and social contributions for the year amounts R59 617 577
- Annual increase of 6.85 % has been agreed at SALGBC
- The total salary package includes the salary for the position of a fourth director and other positions as per the approved organizational structure.
- The salary percentage to the **Operating Budget is 31,73%** and to the **total capital and operating budget is +/- 27 %**

2.2 Councillor Remuneration

- Councillor Remuneration amounts for R3 917 607.
- Councillor remuneration has been provided on the current Public Officers Bearers Act, dated December 2012.
- the councillor remuneration percentage to the total capital and operating budget is +/- 1.89%

The total salaries and wages, social contributions and councillor remuneration is between 29% - 31% in relation to the total capital and operating budget.

2.3 Provision for Bad Debts, working capital reserve and depreciation estimate to R17 105 899

2.4 Repair and maintenance total estimation are R12 039 808 which is being split between Materials R 8 178 030 and Contracted Services R 3 861 778

2.5 Contracted Services costs are budgeted for R7 026 099

2.6 Capital Charges for interest on loans amounts to R 932 799

2.7 Bulk Purchases for Water and Electricity amounts to R 44 159 000. This increase represents mainly the Eskom's tariff increment of 8.0 % as approved by NERSA per annum.

2.8 Operating Grants and subsidy expenditure amounts to R15 002 100, which are mostly spent on the Indigent Households for the subsidized services provide to approved Indigent Households.

2.9 Capital Grants payments amounts to R 36 382 000. These amounts are mainly recognized on the income side and also on the expenditure side.

2.10 Capital projects that are finance from own funds amounts to R7 656 631. These are the ward projects, etc.

2.11 Other expenditure amounts to R 24 108 797 include some of activities that will take place amongst others:

-Employee Wellness	R1 400 000.
-Audit Fees	R 2 207 474
-Telephone	R 907 840
-Departmental Accounts (Water, Electricity, Street lighting, etc)	R 3 196 244
-Fuel and Oil	R 2 838 013

-General Valuation Costs	R 650 000
-Insurance	R 1 304 790
-Subsistence and Travel	R 2 057 200
-SALGA Membership	R 461 100
-Electrical Rural Pump Costs for Water provision	R 1 213 700
-Postage	R 211 181
-Stationery and Printing	R 464 970
-Tourism Strategy	R 426 400
-Skills Development and Training	R 599 686
-LED Strategy	R 254 400
-Brand Execution	R 275 600
- Operation Fix-it	R 600 000

The **Budgeted Expenditure for 2013/2014** are **R 230 047 229** which comprise of **Operating Budget of R186 008 598 and the Capital budget of R44 038 631**. This represents a total increase of 17.29% in the relation to the current year Revising Budget.

C. Tariff Increments

Tariffs expected increases for the 2013/2014 financial year are set out below. These are

1. Rates and taxes

- The General Valuation Roll will be implemented this year and the increase in tariffs will mainly contribute to huge increases of municipal valuations.
- Properties where values increase or decrease will not see huge tariff increases
- Agriculture properties will be levied according (residential properties) in the ratio 1:0, 25 and must apply for the rebate of 48% before the end of August 2013.
- Further rebate of 40% to elder property owners if they qualify per Rates policy.

2. Electricity

- Basic fee will increase by 6%
- Conventional and Prepaid electricity tariffs will be increase (see tariff schedule
- 1-50 kWh increase by 5.8 %
- 51-350 kWh increase by 5.8%
- 351 and more kWh units increase by 7%

3. Water

- Basic fee will increase by 6%.
- Water consumption will be increase by 6% in all blocks
- Water will be levied from the first kiloliter consumed for all consumers that are not residential consumers.

- A new block is being introduced for consumer who are consuming more

4. Sewerage and sanitation

- Tariffs increased by 6%

5. Refuse removal

- Tariffs increased by 6%

6. All other secondary tariffs.

- Tariffs increased by 7%

D. Indigent households

A total of almost 3000 indigent households are expected to receive subsidized services every month. The subsidized services include

1. Rates	R 0
(the first R28 000 of municipal valuation s exempted from paying Rates and taxes)	
2. 50 kWh of electricity	R43.99
3. Water	R74.90
➤ Basic fee	R59.23
➤ Consumption: 6000 liters (6kl) of water	R0
➤ Consumption: 8000 liters (8kl) of water	<u>R15.67</u>
<i>(Policy makes provision that Indigent Households will receive 8kl of water. Their accounts will be credited with the 2kl of water(8 kl – 6 kl)</i>	
3. Monthly sewerage	R143.50
4. Monthly refuse removal	R 89.48
Total monthly subsidized services to Indigent Households	R351.87

Please note: Free Basic services amounts include Value added Tax(VAT)

The re-application of all Indigent Households for Subsidized services (FBS) can kick-off after the Budget has been tabled in March. The process needs to be completed by end of September 2013 in order to update our records and registers annually.

E. KEY BUDGET ISSUES

The MFMA and MFMA Circulars 13, 28, 51, 58, 59,66 and 67 ***states it clearly that Municipal Budgets must be realistic.***

1. INCOME

Income are being categorised under the following main sources:

1.1 RATES AND TAXES

Rates and taxes account for

- between 10% and 12% of the total operating revenue in relation to the 2012/2013 Budget.
- Due to the new valuations of properties, decrease and increase of rates levies will occur on the monthly and annual rates tariffs of properties. The higher the municipal valuation will lead to higher rates increases
- A conservative approach was taken in the increment of rates tariffs.
- Properties will be seperately levied as per category as per rates policy
- Agriculture properties will be levied as per MRPA ratio of 1:0,25. Agriculture property owners can apply for the 35% rebate before the end of August 2013.
- The phasing period is over except for the DMA area which still enjoy the phasing-in discount.
- Another factor that needs to be taken into consideration is the General Valuations of which the implementation date will be on the 01 July 2013 and the valuation date will be on the 01 July 2012.

1.2. ELECTRICITY

- Electricity is the biggest source of revenue for Municipality.
- Surplusses from the sale of electricity are being absorbed by the non income generated services.
- With eskom's annual tariff increment , the impact on electricity Consumption have to be taken into consideration.
- Any new developments that started, will contribute to a increase in demand of electricity.
- An total average increment of between 5,6% and 8% for the various block tariffs have been applied by Nersa.

1.3 WATER

- Historical data on consumption formed the trend when expected revenue was calculated.
- All consumers of water will be levied from the first kilolitre of water consumed.
- Provision needs to be made for new water connections i.e. households, new developments.
- Any new developments that started, will contribute to a increase in demand of water.
- Weather patterns influence the consumption water immensely.

1.4 SEWERAGES AND REFUSE

- -Historical data will be adjusted accordingly to determine the revenue for the fixed cost services.
- -New Developments, building of new houses will increase the revenue source.

1.5 FINES

- Traffic fines are expected to increase over the next few years due to the collection efforts initiated by Council especially due to the challenges that were faced during the 2012/2013 financial year.

1.6 OPERATING GRANTS AND SUBSIDIES

- -Almost 21 – 24 % of total operating income represent grants and subsidies received from National and Provincial Government.
- -A lot can be said about the allocations that we received but no amount of money will be ever enough for the challenges experienced by the Municipality.

1.7 CAPITAL GRANTS AND SUBSIDIES

- Mainly the capital infrastructural projects are being financed from grants received.
- These projects that are being executed are limited from the income sourcing provided by MIG allocations to Budget.
- Regional Bulk Water Infrastructure will be intensified during the 2013/2014 financial year
- Challenges are experienced with the proper alignment of sectoral departments budget to our Municipal Budget.

1.8 OTHER INCOME

- Other income represent also a substantial amount of the total operating income due to the fact that Prepaid Electricity is part of this revenue .
- The appointment of Service Providers for the Debt Collection and Revenue Enhancement will also be intensified and will improve the revenue streams and cash position of Emthanjeni Municipality.

2. EXPENDITURE

2.1 EMPLOYEE COSTS

- -This category includes salaries and wages, aswell as social employee contributions.
- This can almost be seen as “fixed costs” as salaries need be paid every month.
- This represents will be the biggest expenditure category of the budget.

2.2 COUNCILLOR REMUNERATION

- As determined by the upper limits Gazette promulgated by Minister of COGTA

2.3 REPAIR AND MAINTENANCE

- This is the category that needs to be adequately provided for.
- Assets are old, and almost at the end of their useful lives.
- New developments that are construction needs also to be maintained.
- A huge challenge that our Municipality experiencing is with new constructions, very little monies are received for the Repair and Maintenance of these new constructed infrastructure developments.
- Roads, Buildings, Equipment and Vehicle fleet need desperate attention.

2.4. BULK PURCHASES

2.4.1 ELECTRICITY

- NERSA' s approval of Eskom's annual electricity tariff impacts heavily on the current resources and payment levels.
- Historical Data in terms of the purchasing of electricity will determine the provision of bulk purchases that takes the annual increases in consideration..
- Eskom tariff is influencing our annual electricity tariff to the core or bone.

2.4.2 WATER PURCHASES

- Mainly weather conditions during summer season will determine that demand of water that needs to be mine (ground bore hole water). Due to the current wet season, the consumption levels of water is being affected.
- Interest rates links need to be considered especially with the Reserve Bank's policy on Macro Economic Strategy..

2.6. PROVISION FOR BAD DEBTS

- Social Economic Conditions within the Municipality needs to be taken into consideration.
- -Indigent Households needs to be determined and Indigent Household Register and the re-application process can start in the earnest after the Draft Budget has been tabled.
- Payment ratio or the collection of income cannot be emphasized enough.
- Promised development that takes slow to kick-off impacts negatively on the payment percentages and payment levels of debtors.

2.7. DEPRECIATION

- The municipality needs to provide for this expense in terms of the approved Assets Policy where method of depreciation is outline, where applicable.

2.8. GENERAL COSTS

- -Fiscal discipline needs to be adhered to by all.
- -Fuel increases are affecting the whole world. The instability in the Middle East and North Africa are some of the macro economic factors that causes a decline in the growth of world economics and also here in South Africa.

- The labour chaos that were experienced in the Mining Sector, is affecting us negatively around the country.
- The Farm Workers strike impacted heavily on the local economies. It also influenced increased perceptions by all that prices of goods and services will increase sharply.
- -Telephone Charges = better internal control
- -Limitation or strict control over the increment of other line items as this relegendary is a huge challenge for us.
- -General price increases will also contribute to linkes in general costs.
- -Subsistence and Travel must only be undertaken when enough funds are available on the budget.

2.9. CAPITAL PROJECTS

- Capital Projects that are finance from own source remains a challenge due to availability of funds, lack of proper planning, lack of proper costing to the projects.
- Too dependent on National and Provincial Government on funding for the execution of IDP projects.
- Regional Bulk Water Infrastructure will be intensified during the 2013/2014 financial year
- No real commitment from sector departments to align the Capital to our Capital programme.

F. ASSUMPTIONS

- National Treasury direction or guidelines on budget increases that must be in line with the macro economic strategy of 6%
- Inflation is just inside the Reserve Bank parameters of 6% and current figures are at 5.8% in January 2013 but it does not really reflect the real price increases on the ground.
- Eskom tariff electrical approval from NERSA of between 5,6% and 8% . The average increment will be as from 01 July 2013 which , will not only have a direct impact on the sale and procurement of electricity but to price hikes in general.
- Salary increments has been finalised this year for the new three year cycle. Salary increase for the next Financial Year is estimated at 6.85%
- Apart from the normal salary increments, Medical Aid Employers contributions increments will be between 8% and 12 %.. This places a heavier financial burden on the revenue sources and impacts on the tariif calculation as a whole.
- General increases in purchasing or Cost price of normal items increase on average between 8-15 % as in relation to the same period last year.
- Repair and Maintenance Costs together with labour costs of `repairing municipal assets also fall victim of the huge price hikes which needs to be taken into consideration.
- Various developments such as the Solar Energy Plants, Hospital R300m project , Shopping Mall, Smaller Franchises and the building of projects will impact on the current capacity of the infrastructure of the municipality which affects the preparation of the budget. Several of these projects are in full swing and hopefully couple of years.

G. FORECASTING OF REVENUE AND EXPENDITURE

1. REVENUE

1.1. RATES AND TAXES

- Tariffs will increase and decrease depending the on valuation of the property.
- Conservative an increment of ± 6.0 % for properties are being anticipated, but the main levy driver will be the valuation of properties.

1.2. ELECTRICITY

- Electricity Tariffs will increase on a total average between 5,6% for the block of 0-350 kWh and 8% for a consumption of 351 and more KWh as from 01 July 2013 for prepaid and convetional electricity meters.

1.3. WATER

- Water will increase by 6.0 %.
- All Economic active households will be levied from the first kilolitre of water.
- Only Indigent Households will be getting the first 8000 liters of water free as it is included their Free Basic Services Basket.

1.4. SEWERAGE AND REFUSE REMOVAL

- Both Tariffs wil increase by 6.0 %.

1.5. SECONDARY TARIFFS

- Secondary Tariffs will increase by ± 7 % for the 2013/2014 financial year.

The total budgeted average increment for all revenue sources will between 6-8 %, except for rates and taxes where levy can decrease or increase more than the average increment.

2. EXPENDITURE

2.1 EMPLOYEE COSTS: SALARIES AND WAGES

- Salaries and wages has been provided at an increment of 6,85%

2.2 EMPLOYEE COSTS: SOCIAL CONTRIBUTIONS

- A provision of an average increment of 6,85 % will provided

2.3 REPAIR AND MAINTENANCE

- A provision of an average increment of 7 % will provided. However Repair and Maintenance expenditure increased by almost 16% in relation to last year. This show Council's commitment to the maintenance of all assets.

2.4 BULK PURCHASES

- Electricity purchases will increase on a weighed average of between 5 and 8 % from 01 July 2013 and water will increase on average of 7 %.

2.5 CAPITAL CHARGES

- Capital Charges will decrease due the redemption of External Loans

2.6 GENERAL COSTS

- A provision of an average increment of 7 % will provided.

2.7 PROVISION FOR BAD DEBTS

- A provision of an average increment of 9 % has been provided on all budgeted levied revenue.

H. BUDGET ANALYSIS

- The overall increases during the 2012/2013 and 2013/2014 financial years reflects an annual increment of $\pm 13\%$ and in 2013/2014 budget year on average increment of between 6. – 8 % will be expected.
- The total tariff increment will be 6% which is in line with the expectations of National Treasury except the electricity tariff.
- Electricity tariffs increments are as per NERSA's guidelines.
- The general $\pm 6\%$ tariff increment is also in line with the current economic data available.
- The budget is realistic and external or macro economic factors aswell as micro economic factors were taken into consideration. However, the municipality have no control over these macro conditions that impacts very heavily on the operations of the municipality. These are interest rates, fuel prices, inflation rates, high food prices, unemployment rate, and also statutory levies imposed by National and Provincial Governments, etc.
- The budget is very income generated driven and also focus on building and maintaing infrastructure development within the Emthanjeni Municipality.
- All budgeted income will realised by the extensive efforts that will be enforced by the officialdom.
- Strict expenditure mechanisms will be enforced to ensure that the key Strategic Objectives of the municipality are executed.
- Budget is in line with the policies of council especially directed to the poorest of the poor with the provision of Free Basic Services to all qualified Indigent Households.

- Local Economic Development opportunities has been identified in order to provide sustainable LED projects for the communities.
- The budget is also biased towards the Indigent Households within the municipality.

I. BUDGET RELATED POLICIES

Council will adopt the following policies that will be tabled to Council on 28 March 2013 with the Draft Budget. The policies are

- (i) Revised IDP
- (ii) Revised Budget Policy
- (ii) Revised Credit Control Policy
- (iii) Revised Indigent Policy
- (iii) Tariff Policy
- (iv) Revised Rates Policy
- (v) Revised Customer Care Policy
- (v) Investment and Cash Management policy
- (vi) Service Delivery and Budget Implementation Plan (SDBIP)
- (vii) Revised Supply Chain Management Policy

J. CONCLUSION

The 2013/2014 budget can be categorised as a continuation of the infrastructure developmental budget of the past financial year. It aims to continue with the creation of jobs by investing in infrastructure assets. The Council commitment to create an conducive environment for Investors to invest in the economy of Emthanjeni municipality cannot be underestimated.

The budget is also income driven and. Emthanjeni Municipality are committed towards sustainability and improvement of service delivery for all it residents. The various initiatives that Council will be undertaken will sement and concrete their mandate to improve the lives of all residents by focussing on the poor and create conducive environment for local economic development.

EMTHANJENI MUNICIPALITY



ANNEXURE "N"

ELM WATER SERVICES DEVELOPMENT PLAN – EXECUTIVE SUMMARY 2011

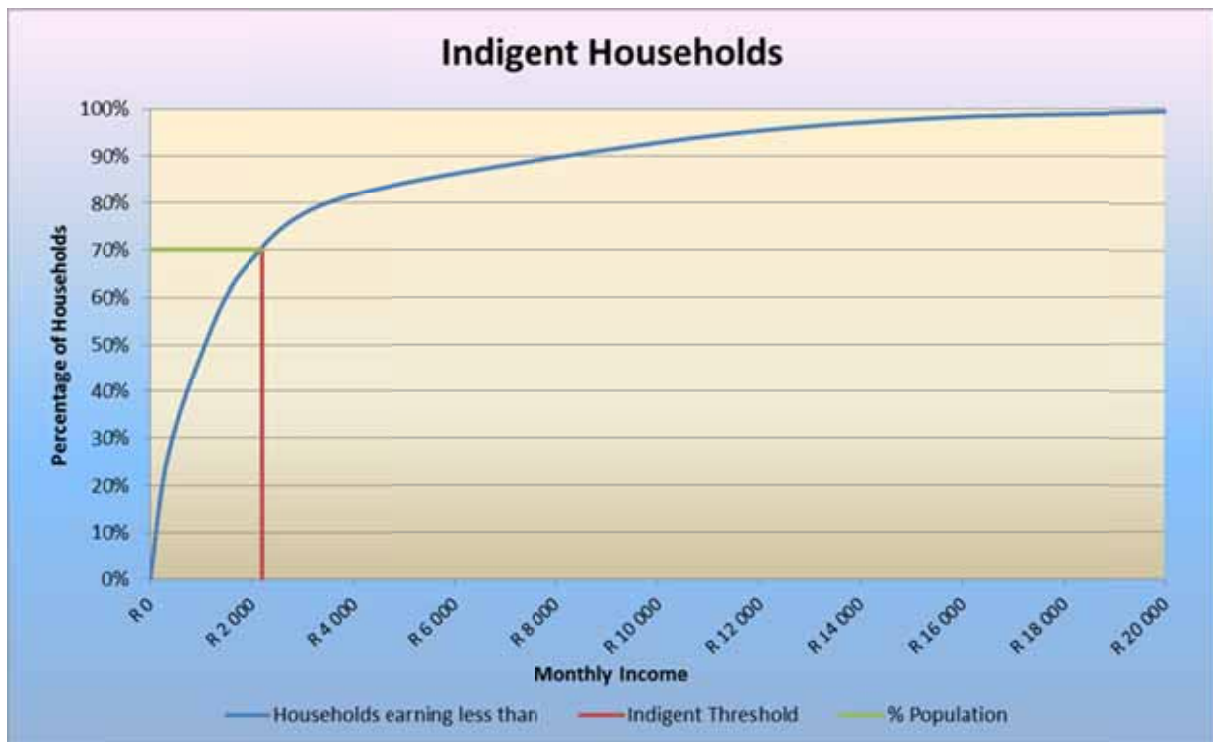
EMTHANJENI MUNICIPALITY WSDP: EXECUTIVE SUMMARY

This Water Services Development Plan (WSDP) for Emthanjeni Municipality is intended to support the Department of Water Affairs' specified format WSDP by providing a narrative document with supporting tables and charts that can be used as a reference document by municipal officials.

DEMOGRAPHICS

The basis of planning of water services must rest on the demographics of the community served both in terms of the *status quo* and anticipated growth. Neither of these fundamentals can be accurately determined and, as in the Integrated Development Plan, Census 2001 is still used as a benchmark with zero growth assumed in the light of various sources of data on growth since 2001 suggesting contradictory trends. The outcome of the 2011 Census is thus critical to Emthanjeni in order to identify both the current demographical situation and trends that have developed since 2001.

Based on the Employment data from the 2001 Census approximately 56% of the eligible workforce is unemployed. If the earnings of the workforce are escalated to 2010 values and compared with the current indigence threshold of R2 200 per household, indications are that the percentage of households in Emthanjeni that can be classified as indigent must be close to 70%. This situation is illustrated graphically below.



This large percentage of the community that cannot contribute to the financial viability of the municipality must be seen as a threat to sustainability.

Overall affordability levels for municipal services are also a source of concern with non-indigent households having to allocate approximately 15% of their income to payment for municipal services. It must however be noted that this situation appears to be relatively

constant across the various income categories and is not unduly skewed to the detriment of lower earning households. The situation is tabulated below.

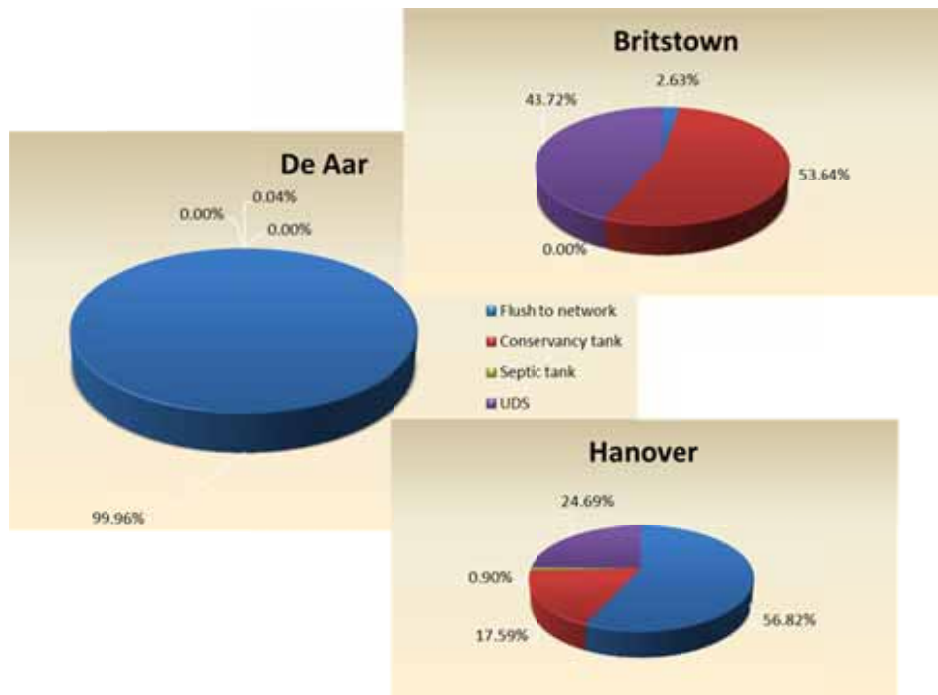
Component of Account	Indigent HH	Poor HH	Ave HH	Affluent HH
Water Consumption (kl)	6	15	25	50
Water Account	R -	R 108.73	R 183.29	R 589.11
Electricity Consumption (kWhr)	50	100	200	800
Electricity Account	R -	R 184.36	R 258.46	R 716.74
Refuse Removal Account	R -	R 74.99	R 74.99	R 74.99
Sanitation Account	R -	R 120.26	R 120.26	R 120.26
Property Values	R 18 000	R 30 000	R 300 000	R 800 000
Rates Account	R -	R 13.02	R 305.97	R 848.47
Total Monthly Account	R -	R 501.36	R 942.97	R 2 349.57
Assumed Monthly Income	< R 2200	R3 000	R6 000	R12 000
Water Account as % of Income	0	3.62%	3.05%	4.91%
Sanitation Account as % of Income	0	4.01%	2.00%	1.00%
Total Account as % of Income	0	16.71%	15.72%	19.58%

SERVICE LEVELS

The Emthanjeni Municipality maintains high water service levels within the communities served. The levels of service for the potable water and sanitation services are shown diagrammatically below.



Potable Water Service Levels



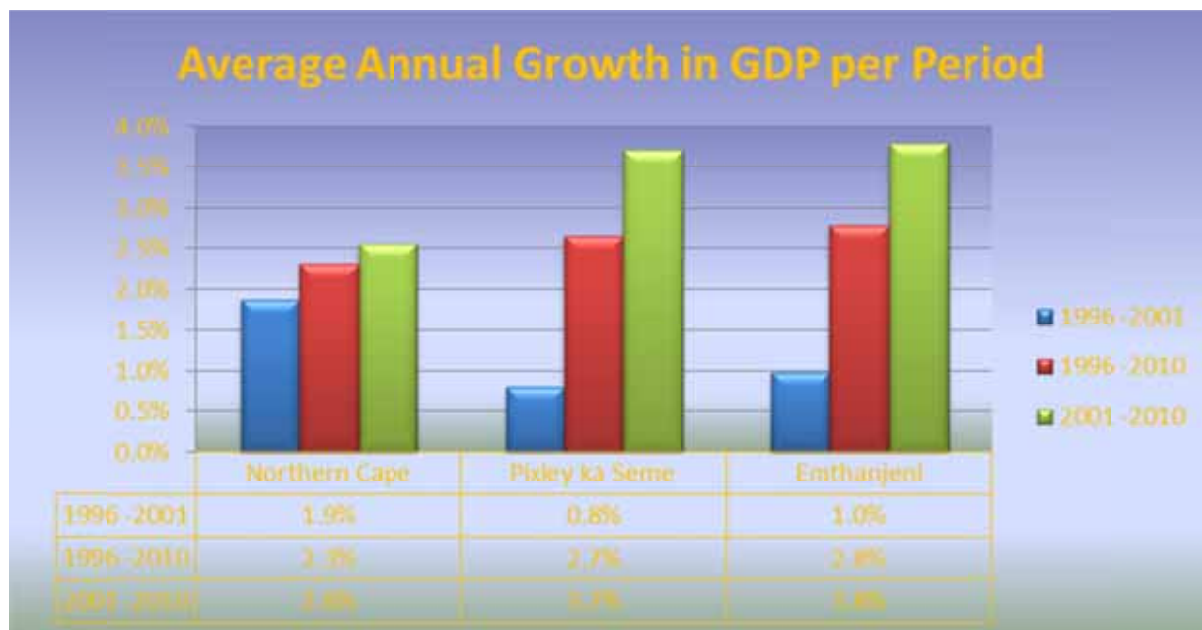
Sanitation Service Levels

If measured against the national targets of providing at least a stand-pipe for potable water within 200 m of a household and at least a VIP per household for sanitation, there are no backlogs in the areas serviced by the municipality. The municipality, however, aspires to provide each household with a metered potable water connection and water-borne sanitation.

In order to meet the service levels aspired to for potable water, 9 metered water connections must be installed in De Aar and this can be done in the normal course of operations. In the case of sanitation, 432 erven in Britstown and 219 erven in Hanover must be provided with water-borne sanitation. Provision has been made for capital projects to address these needs.

ECONOMIC BACKGROUND

Economic data for the Emthanjeni Municipality, as compiled by Global Insight and made available by DBSA, was used to evaluate the economic situation. The figures show that, while Emthanjeni, and indeed the whole Pixley ka Seme District, lacks the mining resources that form an important component of the economy of the rest of the Northern Cape, it has a well-developed tertiary economic sector and has been able to maintain growth rates in excess of the averages for the District and the Province. This ability to attract investment could, in the longer term, assist in addressing the high unemployment rates in the municipal area. These growth trends are graphically represented below.



WATER SERVICES INFRASTRUCTURE PROFILE

As would be expected from the high levels of service, Emthanjeni has well developed water services infrastructure within the towns and extended collection infrastructure to pipe potable water from surrounding boreholes to the towns. A great deal of this infrastructure is now aging and the conditional assessments undertaken as part of the compilation of an asset register, need to be analysed to objectively determine priorities for replacement and refurbishment. It is also necessary to prepare **master plans** for the water services to ensure that funds can be timeously identified to address the imperatives mandated by future development requirements.

The main priorities that have been identified prior to such an analysis are:

- The refurbishment of reservoirs at Britstown;
- The refurbishment of the Burgerville and Coroluspoort well field infrastructure.

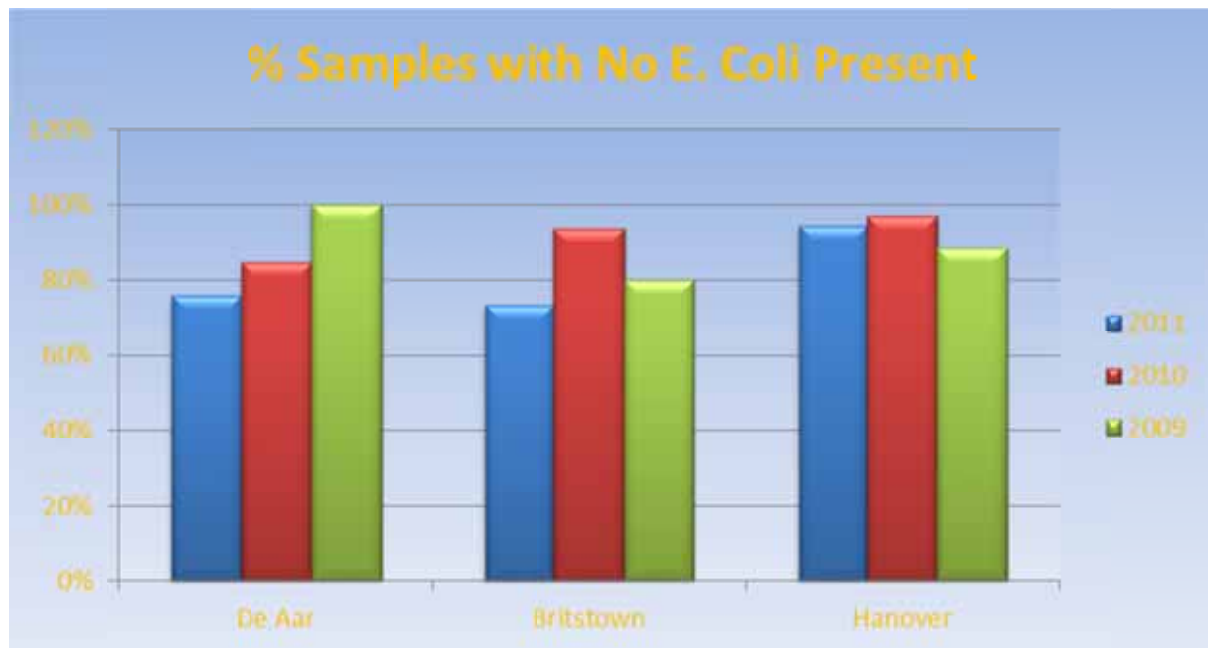
OPERATION & MAINTENANCE

The municipality has recently revised its organisational structure and the water services were affected by combining the diverse arms into more cohesive units.

The municipality has the advantage of having had consistent management of the water services over a long period which has resulted in a number of policies and procedures being put into place to effectively monitor and manage the activities. These policies and procedures must however be consolidated in formal **Operations and Maintenance Manuals**.

A primary objective of any water services provider and authority is to ensure that the community is supplied with water of the best possible quality. There is cause for concern that bacteriological analyses indicate that far less than the 99% compliance with standards in terms of E.coli presence in the water has been achieved. These results, for the last 3 years,

are shown graphically below.



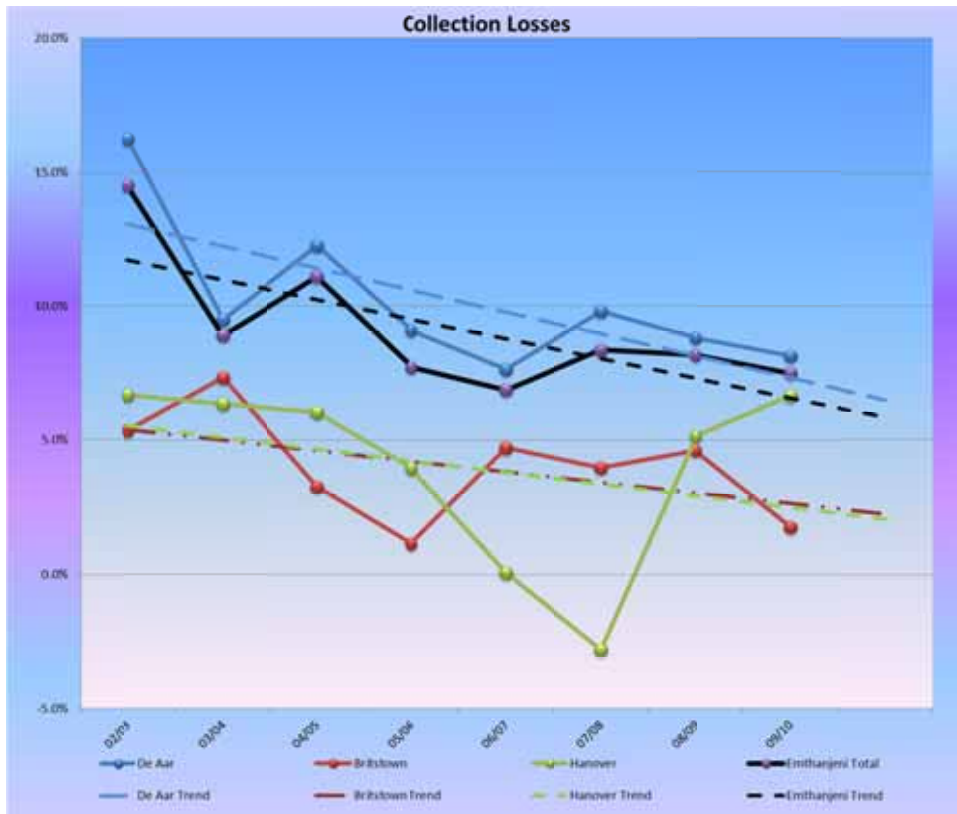
The chemical analyses of the water also reveal some anomalies that need to be further investigated. The levels of **Cadmium, Chromium and Lead** in the drinking water have been inconsistent over the last 2 years and must be investigated to determine whether these levels do in fact exceed safe concentrations. These matters should be addressed in both the **O&M Plans** as well as the proposed **Water Safety Plan**.

CONSERVATION & DEMAND MANAGEMENT

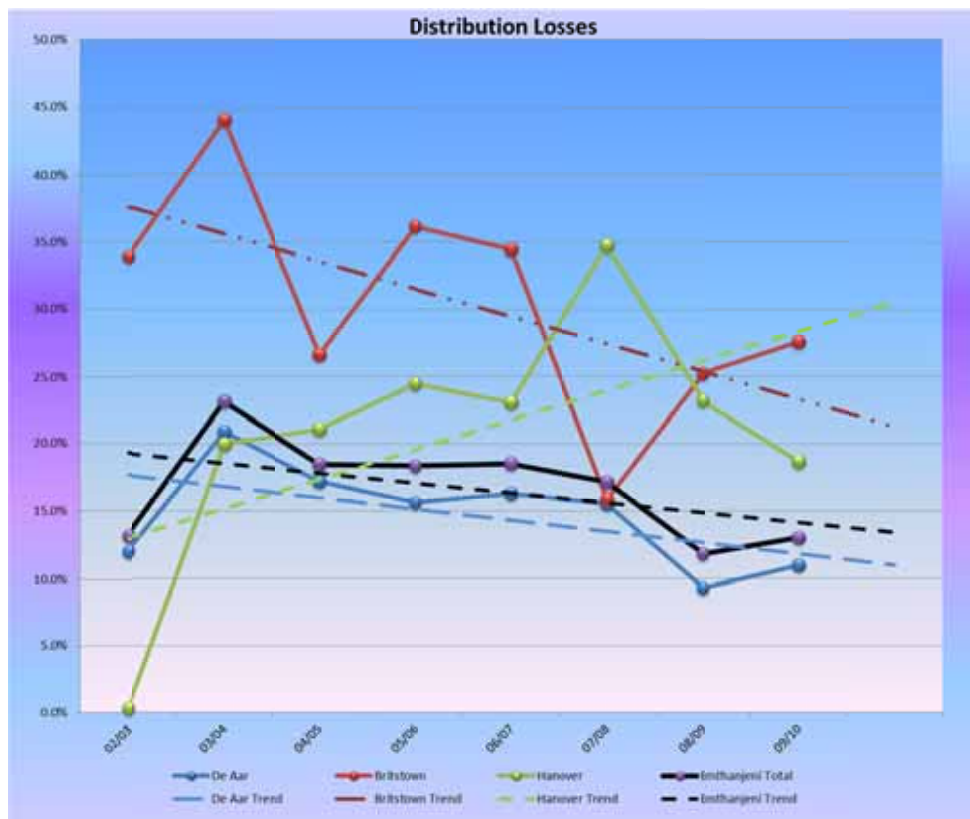
The municipality maintains comprehensive records of water extracted, collected and distributed and thus enables losses to be accurately quantified and trends to be established. Expressing water loss as a percentage of the water collected or distributed is simplistic as it does not take into account variations in the length of networks or the number of consumers connected to networks. It is however widely used and can be useful for determining trends although comparisons with other service providers are unreliable for the reasons noted above.

In Emthanjeni a distinction should be drawn between Collection Losses (those losses that occur before the water reaches the main distribution reservoirs) and Distribution Losses (those losses that occur between the distribution reservoirs and the consumer meters). In a number of municipalities water is supplied to them at their distribution reservoirs and their total water losses therefore only comprise distribution losses. In Emthanjeni both components are present.

Collection losses for all three towns have been showing a consistent downward trend and this is displayed graphically below.



In the case of distribution losses, both De Aar and Britstown show a declining trend in losses but Hanover shows an apparent upward trend which should be monitored. These losses are shown below.



While the declining trends are heartening, it should be realised that there are economic limits

to viably reducing losses below a certain point. An international bench mark for evaluating potential for reducing losses in distribution networks is the Infrastructure Leakage Index (ILI). According to norms for this index, it becomes increasingly difficult to reduce losses as this index decreases and is not considered economically viable once it reaches levels below 2. These indices for the Emthanjeni towns are tabulated below and it can be seen that the values for all of the distribution networks are already below this threshold.

Town	Distribution Losses (k€)	Estimated Apparent Losses (%) ¹	Estimated Apparent Losses (k€)	Estimated Real Losses (k€)	CARL (€/connection/day)	UARL (€/connection/day)	ILI
De Aar	208 672	6%	12 520	196 152	32.52	30	1.08
Britstown	56 522	6%	3 391	53 131	57.56	36	1.61
Hanover	31 569	6%	1 894	29 675	34.07	33	1.03
Emthanjeni Total	296 763	6%	17 806	278 957	35.65	23	1.56

INSTITUTIONAL ARRANGEMENTS PROFILE

Emthanjeni Municipality has proactively developed all of the policies and Bylaws required to effectively manage water services and no significant gaps have been identified. It is however uncertain how effectively these bylaws are enforced and this should perhaps be the focus of future institutional initiatives.

SOCIAL AND CUSTOMER SERVICES

Although the municipality has systems in place to record and react to customer complaints, there is a need for a Customer Care Reporting System that can accurately track the progress of complaints and enquiries from initiation to resolution and thus monitor the performance of the employees in resolving these issues.

PROJECTS

The following capital and operational projects have been identified for implementation.

Capital Projects

AREA:	PROJECT NAME:	COST:
De Aar	Upgrading of De Aar WWTW	R12 000 000
Britstown	Upgrading UDS toilets system to full water borne	R37 551 000
Hanover	Upgrading UDS toilets system to full water borne	R16 151 000
Britstown	Upgrading of Britstown oxidation ponds	R 6 500 000
De Aar	Sewerage Collection Main (Kareeville)	R 2 000 000
De Aar, Britstown	Pipeline from Orange river	R300 000 000

De Aar	Development of new Boreholes (Alternative)	R 40 000 000
Britstown	Refurbishment of reservoirs	R 6 000 000
De Aar	Refurbishment of Burgeville water scheme	R 3 500 000
De Aar	Refurbishment of Caroluspoort pipelines	R 1 500 000
All	Improve potable water quality	R 2 500 000
De Aar, Hanover	Lining of reservoirs and tanks	R645 000 000
All	Replacement 500 consumer water meters	R325 000 000

Operational Projects

AREA:	PROJECT NAME:	COST:
All	Training of meter readers and maintenance staff in WC/WDM.	R 120 000
All	O+M Manual for water	R 250 000
All	O+M Manual for sanitation	R 250 000
De Aar, Hanover	Sewerage master plan	R 460 000
All	Water Safety Plans	R 150 000
All	Training of process controllers	R 100 000
All	Customer Care reporting system	R 100 000
All	Community awareness programme for 7500 h/h	R 750 000
All	Waste Water Risk Abatement Plan	R250 000

EMTHANJENI MUNICIPALITY



ANNEXURE "O"

IDP IMPLEMENTATION MAP (IMAP - 5 YEARS)

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																		
IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link			Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17				
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	
																			Internal		External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
1	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	1	To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Municipality adhering to applicable laws and regulations	1	Develop Risk based audit plan and submit to the audit committee for approval by end June	RBAP submitted to the audit committee	Office of the Municipal Manager	All	Executive & Council	14 35	100%	✓		Part of normal operational budget	Wording changed to make it more measurable for top Layer SDBIP purposes	1	✓		Included in operational budget	1	✓		Included in operational budget	1	✓		Included in operational budget
2	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	1	To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Municipality adhering to applicable laws and regulations	2	Implement the RBAP (Audits completed for the period / planned audits for the period)	% completed	Office of the Municipal Manager	All	Executive & Council	14 35	70%	✓		Part of normal operational budget		70%	✓		Included in operational budget	70%	✓		Included in operational budget	70%	✓		Included in operational budget
3	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	2	To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Adhering to performance management legislative requirements	3	Compile the Top Layer service delivery and budget implementation plan and submit to the Mayor within 14 days after the approval of the	Top Layer Service delivery budget implementation plan submitted to the Mayor	Office of the Municipal Manager	All	Executive & Council	10 15	100%	✓		Part of normal operational budget	Wording changed to make it more measurable for top Layer SDBIP purposes	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget
4	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	2	To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Effective oversight by council	4	Submit quarterly performance reports to of the SDBIP to the council	No of performance reports submitted to the council	Office of the Municipal Manager	All	Executive & Council	10 10	4	✓		Part of normal operational budget	Wording changed to make it more measurable for top Layer SDBIP purposes	4	✓		Part of normal operational budget	4	✓		Part of normal operational budget	4	✓		Part of normal operational budget
5	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Satisfied residents	5	Conduct a citizen-satisfaction surveys to determine citizen-satisfaction	Survey conducted annually	Office of the Municipal Manager	All	Executive & Council	10-15	100%	✓		Part of normal operational budget	Deleted, no funding	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget
6	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Fighting corruption	Credible municipality	6	Implement initiatives in the anti-corruption strategy as approved	No of initiatives implemented	Office of the Municipal Manager	All	Executive & Council	10-15	1	✓		Part of normal operational budget	Deleted, no funding	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget
7	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Improved public participation	7	Implementation of the public participation policy	No of initiatives implemented	Office of the Municipal Manager	All	Executive & Council	10-15	1	✓		Part of normal operational budget	Deleted, no funding	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget
8	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjani municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Improved resident understanding of municipal resources and services	8	Implement public education campaigns on municipal services and natural resources	No of education campaigns implemented	Office of the Municipal Manager	All	Executive & Council	10 15	1	✓		Part of normal operational budget		1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget
9	3	Promote the equitable creation and distribution of wealth in the Emthanjani municipal area	2	Local Economic Development	4	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Improved job creation	9	Arrange meetings with possible investors for the municipal area	No meetings	Office of the Municipal Manager	All	Executive & Council	10 15	1	✓		Part of normal operational budget		1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget
10	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	All developments adhere to legal requirements	10	Provide consideration (decisions) on building plans applications within 30 days for buildings less than 1000m2 and 60 days for buildings larger than 1000m2 after receipt of payment (Actual applications considered/actual applications	% building plans evaluated within the required time frames	Infrastructure and Housing	All	Planning and Development	14 30	95%	✓		Part of normal operational budget	Activity and target changed for 13/14 to make it more measurable for top Layer SDBIP purposes	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget
11	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	All developments adhere to legal requirements	11	Keeping of building and town planning register	No of reconciliations	Infrastructure and Housing	All	Planning and Development	14-30	4	✓		Part of normal operational budget	Delete, operational KPI not strategic for IMAP purposes	4	✓		Part of normal operational budget	4	✓		Part of normal operational budget	4	✓		Part of normal operational budget

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																									
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	Ref no	Strategic objective	Ref no	Key performance area	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source			Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source						
																		Internal	External				R'000	Internal			External	R'000			Internal	External			R'000	Internal	External	R'000	Internal	External	R'000
12	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To provide housing opportunities within available resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Reducing of the housing backlog	12	Implement the De Aar and Hanover housing project	Number of sites serviced	Infrastructure and Housing	All	Housing	50 05	200		√	4,100			4,100	300		√	6,150	300		√	6,150	500		√						
13	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To provide housing opportunities within available resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Reducing of the housing backlog	13	Implement the De Aar and Hanover housing project	Number of top-structures completed	Infrastructure and Housing	All	Housing	50 05			√				16 000	200		√	16 000	300		√	24 000	300		√						
14	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To provide housing opportunities within available resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Reducing of the housing backlog	14	Planning of new housing sites	No of sites	Infrastructure and Housing	All	Housing	50 05			√				1 500	1 000		√	1 500			√				√						
15	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	15	Implementation of the WCWDM project funded by DWA	% of approved project budget spent	Infrastructure and Housing	All	Water	90 05	100%		√	1,750			1,058	100%		√	1,058													
16	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	16	Spent the approved maintenance budget for water assets	% of approved maintenance budget for water spent	Infrastructure and Housing	All	Water	90 05	95%		√		Part of normal operational budget				90%		√		Part of normal operational budget	90%		√		90%		√				
17	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	17	Planning of new boreholes for De Aar	DWA approval and agreements with farmers	Infrastructure and Housing	1;2;3;4;5	Water	90 05	100%		√	0																				
18	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	18	Develop new boreholes for De Aar	% of approved project budget spent	Infrastructure and Housing	1;2;3;4;5	Water	90 05	100%		√	5 000			7,000	100%		√	35000			√	2000									
19	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	19	Limit % water unaccounted for	% unaccounted for	Infrastructure and Housing	All	Water	90 05	19.50%		√		Part of normal operational budget				19.50%		√		Part of normal operational budget	19.50%		√		Part of normal operational budget	19.50%		√			
20	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	20	Water quality as per blue drop	% water quality level	Infrastructure and Housing	All	Water	90 05	75%		√		Part of normal operational budget				80%		√		Part of normal operational budget	80%		√		Part of normal operational budget	80%		√			
21	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	21	Piped water inside dwelling	No of households	Infrastructure and Housing	All	Water	90 05	4,885		√		n/a			5,085		√		n/a	5,085		√		n/a	5,685		√				
22	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	22	Piped water inside yard	No of households	Infrastructure and Housing	All	Water	90 05	2,967		√		n/a			2,967		√		n/a	2,967		√		n/a	2,967		√				
23	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	23	Using public tap	No of households	Infrastructure and Housing	All	Water	90 05	189		√		n/a			189		√		n/a	189		√		n/a	189		√				

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IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link			Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17											
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source										
																			Internal		External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External								
24	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	24	No water supply	No of households	Infrastructure and Housing	All	Water	90-05	0	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	✓		n/a	0	✓		n/a	0	✓		n/a	0	✓					
25	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	25	Households provided with new water connections	No of households	Infrastructure and Housing	All	Water	90-05	200		✓	Part of housing allocation	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	200		✓	Part of housing allocation	300		✓	Part of housing allocation	300		✓	Part of housing allocation	1,000		✓				
26	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	26	Upgrade the De Aar WWTW	% of approved project budget spent	Infrastructure and Housing	1;2;3;4;5	Waste Water Management	70-05	80%		✓	4,400	Will not be completed in 12/13	100%		✓	5,700	100%		✓	300											
27	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	27	Upgrade UDS sanitation system to full waterborne in Hanover	Approved business plan	Infrastructure and Housing	Hanover	Waste Water Management	70-05	100%		✓	50	Delete, duplication																			
28	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	28	Submit business plan to council by end June for bulk sewerage infrastructure to upgrade UDS sanitation system to full waterborne in Britstown	Business plan submitted to council by end June	Infrastructure and Housing	7	Waste Water Management	70-05	100%		✓	50	Changed activity wording to make it more measurable for top Layer SDBIP purposes	1		✓	Part of normal operational budget															
29	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	29	Spent the approved maintenance budget for sanitation assets	% of approved maintenance budget for sanitation spent	Infrastructure and Housing	All	Waste Water Management	70-05	95%		✓	Part of normal operational budget	Wording and target changed for 13/14 changed to make it more measurable and achievable for top Layer SDBIP purposes	90%		✓	Part of normal operational budget	95%		✓	Part of normal operational budget	95%		✓	Part of normal operational budget	95%		✓				
30	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	30	Quality of waste-water discharge measured by the % water quality level	% water quality level of waste-water discharge	Infrastructure and Housing	All	Waste Water Management	70-05	75%		✓	n/a	Delete, not possible before upgrading of WWTW	75%		✓	n/a	75%		✓	n/a	75%		✓	n/a	75%		✓				
31	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	31	Flush toilet (connected to sewerage)	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	6,163		✓	n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	6,363		✓	n/a	6,563		✓	n/a	6,863		✓	n/a	7,163		✓				
32	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	32	Flush toilet (with septic tank)	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	1,023		✓	n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	1,023		✓	n/a	1,023		✓	n/a	1,023		✓	n/a	1,023		✓				
33	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	33	Pit toilet (ventilated)	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	14		✓	n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	14		✓	n/a	14		✓	n/a	14		✓	n/a	14		✓				
34	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	34	Other toilet provisions	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	681		✓	n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	681		✓	n/a	681		✓	n/a	681		✓	n/a	681		✓				

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	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost					
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000					
35	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	35	Bucket toilet	No of households	Infrastructure and Housing	All	Waste Water Management	70 05	546	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	546	✓		n/a	546	✓		n/a	546	✓		n/a	546	✓			
36	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	36	No toilet provisions	No of households	Infrastructure and Housing	All	Waste Water Management	70 05	0	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	✓		n/a	0	✓		n/a	0	✓		n/a	0	✓			
37	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	37	Households provided with sanitation connection	No of households	Infrastructure and Housing	All	Waste Water Management	70 05	260		✓	Part of housing allocation	Delete, already part of De Aar and Hanover housing project	260		✓	Part of housing allocation	300		✓	Part of housing allocation	300		✓	Part of housing allocation	1,000		✓		
38	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	8	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved quality of roads	38	Construct new tar roads	No of kilometers constructed	Infrastructure and Housing	All	Road Transport	42 15	1km	✓		1,900		2km	3,000	7,500	10,500	1km		✓	3,300	1km		✓	4,000	1km		✓		
39	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	8	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved quality of roads	39	Spent the approved maintenance budget for roads and storm water	% of approved maintenance budget for roads and stormwater spent	Infrastructure and Housing	All	Road Transport	42 15	90%	✓		Part of normal operational budget	Wording and target changed for 13/14 changed to make it more measurable and achievable for top Layer SDBIP purposes	90%		✓	Part of normal operational budget	90%		✓	Part of normal operational budget	90%		✓	Part of normal operational budget	90%		✓		
40	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	8	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved quality of roads	40	Reseal existing tar roads	No of kilometers resealed	Infrastructure and Housing	All	Road Transport	42 15	1km	✓		700		1km	✓		845	4km		✓	3,000	4km		✓	3,800	4km		✓		
41	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	41	Weekly waste removals as per schedules	% implementation of schedules	Infrastructure and Housing	All	Waste Management	60 05	95%	✓		Part of normal operational budget	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	95%		✓	Part of normal operational budget	95%		✓	Part of normal operational budget	12		✓	Part of normal operational budget	95%		✓		
42	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	42	Compile and submit business plan to MIG by end June for the project approval for the application of permits for Britstown and Hanover Landfill	Business plan submitted to MIG by end June	Infrastructure and Housing	6,7	Waste Management	60 05					Wording changed to make it more measurable for top Layer SDBIP purposes	1		✓	Part of normal operational budget													
43	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	43	Refuse removed at least once a week	No of households	Infrastructure and Housing	All	Waste Management	60 05	8,041	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced	8,041	✓		n/a	8,041	✓		n/a	8,041	✓		n/a	8,041	✓			
44	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	44	No rubbish disposal	No of households	Infrastructure and Housing	All	Waste Management	60 05	0	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	✓		n/a	0	✓		n/a	0	✓		n/a	0	✓			
45	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	10	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved storm water drainage and less flooding of houses	45	New Storm water projects	No of kilometers	Infrastructure and Housing	All	Waste Water Management	70 05	1.5		✓	10 000					✓	7,000	1.5		✓	10 000	4		✓					

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	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Pre-determined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost					
																			Internal		External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000				
46	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	10	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved storm-water drainage and less flooding of houses	46	Storm-water assets is maintained	% of maintenance budget of storm-water spent	Infrastructure and Housing	All	Waste Water Management	70-05	95%	√		Part of normal operational budget	Delete, form part of roads maintenance budget	95%	√		Part of normal operational budget	95%	√		Part of normal operational budget	95%	√		Part of normal operational budget	95%	√		
47	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	10	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved storm water drainage and less flooding of houses	47	Application for Phase 2, Storm water project	Council approved business plan	Infrastructure and Housing	All	Waste Water Management	70-05	100%	√		50																	
48	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	48	Limit % electricity unaccounted for	% unaccounted for	Infrastructure and Housing	All	Electricity	80-05	22%	√		Part of normal operational budget		22%	√		Part of normal operational budget	22%	√		Part of normal operational budget	22%	√		Part of normal operational budget	22%	√		
49	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	49	Completion of high voltage connection to new hospital	% completed	Infrastructure and Housing	De Aar	Electricity	80-05	100%		√	5,000																	
50	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	50	Electricity Master plan	Completed plan	Infrastructure and Housing	All	Electricity	80-05	1	√		300																	
51	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	51	Electricity (at least min.service level)	No of households	Infrastructure and Housing	All	Electricity	80-05	8,041	√		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	8,041	√		n/a	8,041	√		n/a	8,041	√		n/a	8,041	√		
52	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	52	Other energy sources	No of households	Infrastructure and Housing	All	Electricity	80-05	0	√		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	√		n/a	0	√		n/a	0	√		n/a	0	√		
53	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	12	To provide street and area lighting	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved area lighting	53	Replacement of streetlight bulbs after reporting	% within 5 working days	Infrastructure and Housing	All	Electricity	80-05	80%	√		Part of normal operational budget	Delete for top Layer SDBIP purposes, operational	80%	√		Part of normal operational budget	80%	√		Part of normal operational budget	80%	√		Part of normal operational budget	80%	√		
54	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	12	To provide street and area lighting	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved area lighting	54	Provision of sufficient streetlights for dark areas	No of streetlights	Infrastructure and Housing	All	Electricity	80-05	0	√		Part of normal operational budget	Delete, none planned	50	√		Part of normal operational budget	50	√		Part of normal operational budget	0	√		Part of normal operational budget	0	√		
55	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	13	To deliver a service in respect of cemeteries	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Maintained cemeteries	55	New cemetery in Britstown	% spent of approved capital budget	Infrastructure and Housing	All	Community & Social Services	26-10	100%		√	500																	
56	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	13	To deliver a service in respect of cemeteries	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Maintained cemeteries	56	Investigate new cemetery for De Aar	Report with recommendations to Council	Infrastructure and Housing	De Aar	Community & Social Services	26-10	100%	√		Part of normal operational budget																	
57	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	14	To maintain and administer parks and recreational facilities, sporting facilities and swimming pools	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Improved human settlements	57	Spent the approved maintenance budget for parks, recreational facilities and swimming pools	% of approved maintenance budget for parks, recreational facilities and swimming pools spent	Infrastructure and Housing	All	Sport & Recreation	34-10; 34-20	90%	√		Part of normal operational budget	Wording and target changed for 13/14 changed to make it more measurable and achievable for top Layer SDBIP	90%	√		Part of normal operational budget	90%	√		Part of normal operational budget	90%	√		Part of normal operational budget	90%	√		
58	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	15	To maintain all community halls and facilities	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Maintained community halls and facilities	58	Maintenance of community halls	Monthly inspection reports	Infrastructure and Housing	All	Community & Social Services	26-30	12	√		Part of normal operational budget	Delete, operational KPI not strategic for IMAP purposes	12	√		Part of normal operational budget	12	√		Part of normal operational budget	12	√		Part of normal operational budget	12	√		

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																						
IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link			Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17								
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source							
																			Internal		External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External					
59	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	16	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Saving on fuel and vehicles maintenance cost	59	Implementation of vehicle tracking system	Tracking system	Infrastructure and Housing	All	Planning and Development	42-20	80%		✓	1,000																	
60	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	16	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Saving on fuel and vehicles maintenance cost	60	Implementation of vehicle policy	Monthly vehicle inspection reports	Infrastructure and Housing	All	Planning and Development	42-20	12	✓																			
61	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	61	Achieve an unqualified audit opinion	Audit opinion received	Financial Services	All	Finance & Administration	14-05	100%	✓			Part of normal operational budget	Target adjusted to 1	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓					
62	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	62	Submit the annual financial statements by the end of August to the Auditor-General	Statements submitted	Financial Services	All	Finance & Administration	14-05	100%	✓			Part of normal operational budget	Activity adjusted to be more specific and measurable	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓					
63	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	63	Monthly financial reporting to council	No of reports	Financial Services	All	Finance & Administration	14-05	12	✓			Part of normal operational budget		12	✓		Part of normal operational budget	12	✓		Part of normal operational budget	12	✓					
64	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	64	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	Financial Services	All	Finance & Administration	14-05	1.1	n/a	n/a	n/a		Activity adjusted to be more specific and measurable	0.7	n/a	n/a	n/a	1.5	n/a	n/a	n/a	1.3	n/a	n/a	n/a	1.1	n/a	n/a
65	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	65	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Debt coverage (Total operating revenue- operating grants received)/debt service payments due within the year))	Target achieved	Financial Services	All	Finance & Administration	14-05	2	n/a	n/a	n/a		Activity adjusted to be more specific and measurable	40.6	n/a	n/a	n/a	39.8	n/a	n/a	n/a	42.4	n/a	n/a	n/a	42.4	n/a	n/a
66	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	66	Financial viability measured in terms of the outstanding service debtors (Service debtors to revenue – (Total outstanding service debtors/ revenue received for services))	% achieved	Financial Services	All	Finance & Administration	14-05	67%	n/a	n/a	n/a		Activity adjusted to be more specific and measurable	25%	n/a	n/a	n/a	15%	n/a	n/a	n/a	14%	n/a	n/a	n/a	14%	n/a	n/a
67	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	67	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	Financial Services	All	Finance & Administration	14-05	7500	✓		5028		Activity removed since the actual achievement of the target is not within the control of the municipality and depends on the valid applications	8771	✓	14906	8886	✓	16475	8905	✓	17206	7655	✓				
68	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	68	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	Financial Services	All	Finance & Administration	14-05	6kl	✓		5028		Part of the budget submission and not a requirement to measure separately	6kl	✓	14906	6kl	✓	16475	6kl	✓	17206	6kl	✓				

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																	
IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link			Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17			
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Pre-determined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		
																			Internal		External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External
69	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	69	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	Financial Services	All	Finance & Administration	14-05	2300		✓	3736			3961	2550	✓	4198	2600	✓	4450	2650	✓	
70	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	70	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per-he	Financial Services	All	Finance & Administration	14-05	R125.28		✓	3736			3961	R152.11	✓	4198	R161.24	✓	4450	R170.91	✓	
71	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	71	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	Financial Services	All	Finance & Administration	14-05	2300		✓	1013			1073	2550	✓	1138	2600	✓	1206	2650	✓	
72	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	72	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	Financial Services	All	Finance & Administration	14-05	50kwh		✓	1013			1073	50kwh	✓	1138	50kwh	✓	1206	50kwh	✓	
73	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	73	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Financial Services	All	Finance & Administration	14-05	2300		✓	2327			2467	2550	✓	2615	2600	✓	2771	2650	✓	
74	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	74	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	Financial Services	All	Finance & Administration	14-05	R84.41		✓	2327			2467	R94.84	✓	2615	R100.53	✓	2771	R106.56	✓	
75	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	18	To strengthen and implement financial and asset management within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Financial commitments, obligations and specific targets set for the municipality honoured	75	Compilation of a Revenue Enhancement Strategy	% Completion	Financial Services	All	Finance & Administration	14-10	100%	✓		Part of normal operational budget						100%	✓		Part of normal operational budget			
76	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	18	To strengthen and implement financial and asset management within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Financial commitments, obligations and specific targets set for the municipality honoured	76	Implement initiatives of the revenue enhancement strategy	No of initiatives implemented	Financial Services	All	Finance & Administration	14-10	1	✓		Part of normal operational budget	Activity amended to be more specific and measurable	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓	
77	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	18	To strengthen and implement financial and asset management within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Financial commitments, obligations and specific targets set for the municipality honoured	77	Achievement of a payment percentage of above 80% (Actual payments received from debtors divided by actual levies)	Payment %	Financial Services	All	Finance & Administration	14-10	>80%	✓		Part of normal operational budget	Activity amended to be more specific and measurable	>80%	✓		Part of normal operational budget	>80%	✓		Part of normal operational budget	>80%	✓	
78	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	19	To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Sufficient and buoyant revenue sources to fulfil Emthanjeni Municipality's developmental responsibilities	78	Complete General Valuation Roll	% Completed	Financial Services	All	Finance & Administration	14-15	100%	✓	1,500											100%	✓	

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	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source			
																					Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External
79	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	19	To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthangeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Sufficient and buoyant revenue sources to fulfil Emthangeni Municipality's developmental responsibilities	79	Complete the Supplementary Valuation Roll by the end of May	Valuation Roll completed	Financial Services	All	Finance & Administration	14 15						1	v	300	1	v	325	1	v	350			
80	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	20	To implement the Supply Chain Management policy that is fair equitable, transparent, competitive and cost effective	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Fair, equitable, transparent, competitive and cost effective supply chain management	80	Annual review of SCM policy in line with legal requirements by the end of March	Review completed	Financial Services	All	Finance & Administration	14 40	100%	v			Part of normal operational budget	Activity adjusted to be more specific and measurable	1	v		Part of normal operational budget	1	v		Part of normal operational budget	1	v	
81	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	21	To implement financial reforms as required per MFMA	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Compliance with the budgetary funding compliance assessment	81	Prepare and submit the adjustments budget by the end of February and the draft main budget by the end of March	Approved main & adjustments budgets	Financial Services	All	Finance & Administration	14 45	100%	v			Part of normal operational budget	Activity adjusted to be more specific and measurable	2	v		Part of normal operational budget	2	v		Part of normal operational budget	2	v	
82	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	82	Spent 0.7% of the operational budget on training (Actual total training expenditure divided by total operational budget)	% of the total budget spent	Corporate, Community and Development	All	Finance & Administration	14 25	0.7%	v			Part of normal operational budget	Activity adjusted to be more specific and measurable	0.7%	v		Part of normal operational budget	0.7%	v		Part of normal operational budget	0.7%	v	
83	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	83	% Vacancy level as % of approved organogram (National norm between 10-15%) (Actual funded posts vacant divided by the Total funded posts)	% vacancy	Corporate, Community and Development	All	Finance & Administration	14 25	15%	v			Part of normal operational budget	Activity adjusted to be more specific and measurable	14%	v		Part of normal operational budget	13%	v		Part of normal operational budget	10%	v	
84	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	84	Compilation of a comprehensive Human Resource Plan	Plan approved	Corporate, Community and Development	All	Finance & Administration	14 25	0%	v			Part of normal operational budget	No progress made as the municipality is awaiting guidance from SALGA	1	v		Part of normal operational budget							
85	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	85	Completion of the abscondment and absenteeism policies	Number of policies	Corporate, Community and Development	All	Finance & Administration	14 25	1	v			Part of normal operational budget	Only one policy will be completed as at the end of June 2013	1	v		Part of normal operational budget							
86	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	86	Health and safety audit for the organisation	% completed	Corporate, Community and Development	All	Finance & Administration	14 25																	
87	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	87	Establish a client service desk	Service desk established	Corporate, Community and Development	All	Finance & Administration	14 25	0%	v			Part of normal operational budget	No budget available. Project move to next financial year	1	v		Part of normal operational budget							
88	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	88	Review existing adopted by-laws	Number of by-laws	Corporate, Community and Development	All	Finance & Administration	14 25	0	v			Part of normal operational budget	Due to vacant positions no capacity available to review the bylaws targeted	2	v		Part of normal operational budget	3	v		Part of normal operational budget	3	v	
89	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	89	Implement a system to monitor Council resolutions	System implemented	Corporate, Community and Development	All	Finance & Administration	14 25	0	v			Part of normal operational budget	Due to vacant positions no capacity available to implement an automated system. However, a manual register have been maintained	1	v		Part of normal operational budget							
90	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	90	Implement phases of the branding strategy of Emthangeni	Number of phases	Corporate, Community and Development	All	Finance & Administration	14 25	2	v		140		Activity adjusted to be more specific and measurable	2	v	148	2	v	157	2	v	167	2	v

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	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost			
																			Internal		External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		
91	2	Municipal Transformation and Institutional Development	8	Municipal Transformation and Institutional Development	23	To upgrade and maintain municipal buildings and offices	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	n/a	Maintained municipal buildings and offices	91	Compile a maintenance needs analysis for all municipal buildings and offices (libraries, halls, youth advisory centers offices, traffic department)	Number of analysis completed	Corporate, Community and Development	All	Finance & Administration	14 30	3	v		Part of normal operational budget	2	v		Part of normal operational budget											
92	2	Municipal Transformation and Institutional Development	8	Municipal Transformation and Institutional Development	23	To upgrade and maintain municipal buildings and offices	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	n/a	Maintained municipal buildings and offices	92	100% of the maintenance budget spent to implement prioritised maintenance for municipal buildings and offices as identified in the maintenance needs analysis	% of budget spend	Corporate, Community and Development	All	Finance & Administration	14 30					Activity adjusted to be more specific and measurable	100%	v		420	100%	v		445	100%	v		472	100%	v
93	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Facilitate economic growth	93	Jobs created through municipality's local economic development initiatives including	Number of jobs created of contracts assigned to SMME's (temporary)	Corporate, Community and Development	All	Community & Social Services	18 25	500	n/a		Part of capital budget	550	n/a		Part of capital budget	605	n/a		Part of capital budget	666	n/a		Part of capital budget	733	n/a	
94	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Facilitate economic growth	94	Implement initiatives within the LED strategy	Number of initiatives implemented	Corporate, Community and Development	All	Community & Social Services	18 25	0	v		140	Due to budget constraints and the vacant post of the LED Manager the target could not be achieved	2	v		148	2	v		157	2	v		167	2	v
95	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Facilitate economic growth	95	Assist entrepreneurs to become co-operatives	Number of entrepreneurs	Corporate, Community and Development	All	Community & Social Services	18 25	0	v		140	The LED Manager was only appointed in March therefor the target could not be achieved	2	v		148	2	v		157	2	v		167	2	v
96	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Facilitate economic growth	96	Supply chain workshops held for SMME's	Number of workshops	Corporate, Community and Development	All	Community & Social Services	18 25	1	v		140	The LED Manager was only appointed in March therefor only 1 workshop will be held	2	v		148	2	v		157	2	v		167	2	v
97	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Facilitate economic growth	97	Improved skills development for local economic development	Number of workshops organised	Corporate, Community and Development	All	Community & Social Services	18 25	1	v		140	This is a repeat of activity 96	2	v		148	2	v		157	2	v		167	2	v
98	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Facilitate economic growth	98	Submit business plan for Tourism	% completed	Corporate, Community and Development	All	Community & Social Services	46 05	100%	v		140															
99	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Facilitate economic growth	99	Implement ward projects	Number of projects	Corporate, Community and Development	All	Community & Social Services	18 25	7	v		Part of normal operational budget	7	v		Part of normal operational budget	7	v		Part of normal operational budget	7	v		Part of normal operational budget	7	v	
100	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	100	Decrease substance abuse and crime through public awareness campaigns regarding substance abuse and crime	Number of campaigns	Corporate, Community and Development	All	Community & Social Services	18 25	1	v		140		1	v		148	1	v		157	1	v		167	1	v
101	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	101	Implement gender development programmes	Number of programs	Corporate, Community and Development	All	Community & Social Services	18 25	1	v		140		1	v		148	1	v		157	1	v		167	1	v
102	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	102	Commemoration of Youth Day	Youth day	Corporate, Community and Development	All	Community & Social Services	18 25	1	v		Part of normal operational budget	1	v		Part of normal operational budget		v		Part of normal operational budget		v		Part of normal operational budget		v	
103	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	103	Implement youth development programs	Number of programs	Corporate, Community and Development	All	Community & Social Services	18 25	3	v		270		3	v		286	3	v		303	3	v		322	3	v

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																		
IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link		Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17					
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	
104	7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	4	Social Development	26	To improve and facilitate rural development in the municipal area	Local Economic Development	Vibrant, equitable and sustainable rural communities and food security	Reversing the spatial effect of apartheid	Facilitate rural development	104	Establish commonage committee	Committee established	Corporate, Community and Development	All	Planning and Development	26 35	0%	v		Part of normal operational budget	The LED Manager was only appointed in March therefore the target could not be achieved	1	v		Part of normal operational budget								
105	7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	4	Social Development	26	To improve and facilitate rural development in the municipal area	Local Economic Development	Vibrant, equitable and sustainable rural communities and food security	Reversing the spatial effect of apartheid	Facilitate rural development	105	Compile a rural development strategy	Strategy approved	Corporate, Community and Development	All	Planning and Development	26 35	0%	v		Part of normal operational budget	Awaiting guidance from the Department of Rural Development	1	v		Part of normal operational budget								
106	7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	4	Social Development	27	To facilitate library awareness and promote education	Local Economic Development	Improve the quality of basic education	Improving the quality of education, training and innovation	Create awareness	106	Awareness programmes through exhibitions	Number of campaigns	Corporate, Community and Development	All	Community & Social Services	26 25	5	v		Part of normal operational budget	Due to budget constraints the target is adjusted	5	v		Part of normal operational budget	5	v		Part of normal operational budget	5	v		
107	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	107	Optimal collection of fines issued for the financial year	% of fines collected	Corporate, Community and Development	All	Public Safety	30 05	65%	v		Part of normal operational budget		70%	v		Part of normal operational budget	75%	v		Part of normal operational budget	78%	v		
108	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	108	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	Corporate, Community and Development	All	Public Safety	30 05	12	v		Part of normal operational budget	Due to the appointment of a service provider less road blocks held than anticipated	12	v		Part of normal operational budget	12	v		Part of normal operational budget	12	v		
109	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	109	Participate in annual National Arrive Alive Programme	Number of joint operations	Corporate, Community and Development	All	Public Safety	30 05	1	v		Part of normal operational budget	Only one invitation received from stakeholders												
110	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	110	Speed law enforcement (direct prosecution)	# of enforcement sessions	Corporate, Community and Development	All	Public Safety	30 05	24	v		Part of normal operational budget	Due to capacity constraints only 2 enforcement sessions per month	24	v		Part of normal operational budget	24	v		Part of normal operational budget	24	v		
111	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	111	Implement R2	Number of MOU's signed	Corporate, Community and Development	All	Public Safety	30 05	0	v		Part of normal operational budget	The implementation of AARTO is not dependent on the municipality												
112	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	112	Road safety awareness campaigns held in all wards	Number of campaigns	Corporate, Community and Development	All	Public Safety	30 05	0	v		Part of normal operational budget	Due to capacity constraints this target could not achieve	7	v		Part of normal operational budget	7	v		Part of normal operational budget	7	v		
113	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	113	Increase capacity of traffic services to optimize revenue collection	Number of staff appointed	Corporate, Community and Development	All	Public Safety	30 05	2	v		Part of normal operational budget		2	v		Part of normal operational budget								
114	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	114	Establish community safety plans in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	Number of plans	Corporate, Community and Development	All	Public Safety	30 10					Part of normal operational budget		7	v		Part of normal operational budget							

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016

IMAP Ref no	Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																					
	Municipal Link					National Link			Municipal delivery					Budget link			Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17								
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source			
																			Internal				External	R'000			Internal	External			R'000	Internal			External	R'000	Internal	External
115	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	115	Annually review and submission of the Disaster Management Plan for assessment by the District	Plan reviewed and submitted	Corporate, Community and Development	All	Public Safety	30 10	100%	v			Part of normal operational budget	Activity adjusted to be more specific and measurable	1	v		Part of normal operational budget	1	v		Part of normal operational budget	1	v		Part of normal operational budget	1	v	
116	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	116	Inspect and assess infrastructure and role players to ensure disaster operational readiness and submit assessment report	Number of reports	Corporate, Community and Development	All	Public Safety	30 10	0	v		Part of normal operational budget	Awaiting assistance from the District	1	v		Part of normal operational budget												
117	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	117	Compile contingency plans for all municipal buildings	Number of plans	Corporate, Community and Development	All	Public Safety	30 10	0	v		Part of normal operational budget	Awaiting assistance from the District	2	v		Part of normal operational budget	2	v		Part of normal operational budget	3	v		Part of normal operational budget	3	v		
118	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	118	Reaction time to emergencies to fire brigade services act (<16 minutes) average response time	% Within 16 minutes	Corporate, Community and Development	All	Public Safety	30 10	100%	v		Part of normal operational budget	No system available to measure the activity	100%	v		Part of normal operational budget	100%	v		Part of normal operational budget	100%	v		Part of normal operational budget	100%	v		
119	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjani Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	74	Annual workshop with ward committees to explain the indigent application process	Workshop held	Financial Services	All	Finance & Adminis	14 05	n/a	n/a	n/a	n/a	New activity		1	v		Part of normal operational budget	1	v		Part of normal operational budget	1	v		Part of normal operational budget	1	v	

Estimated cost
R'000
10,250
24,000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
n/a
n/a
n/a

Estimated cost
R'000
n/a
Part-of-housing-allocation
Part of normal operational budget
n/a
n/a
n/a
n/a
n/a

Estimated cost
R 000
n/a
n/a
Part-of-housing-allocation
4 500
Part of normal operational budget
4,500
Part-of-normal-operational-budget
n/a
n/a
2,800

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
n/a
n/a
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
n/a
n/a
n/a
17206
17206

Estimated cost
R'000
4717
4717
1278
1278
2938
2938
Part of normal operational budget
Part of normal operational budget
2,700

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
177

Estimated cost
R'000
500
Part of capital budget
177
177
177
177
Part of normal operational budget
177
177
Part of normal operational budget
341

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget

Estimated cost
R 000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget

EMTHANJENI MUNICIPALITY



ANNEXURE "P"

COMPREHENSIVE INFRASTRUCTURE PLAN (CIP – 5 YEARS)

COMPREHENSIVE INFRASTRUCTURE PLAN (CIP): MARCH 2013

1. Approach:

The CIP is based on a holistic approach involving all sectors with the main focus on services delivery, affordability and sustainability.

The following aspects are taken into consideration when planning infrastructure:

- Eradication of all backlogs in infrastructure and housing, including water supply, sanitation, electricity, streets and storm water.
- Aged infrastructure to be rehabilitated or replaced.
- Main supplies for water, sewerage and electricity.
- Infrastructure networks – upgrading and future developments.
- Future expansion and economic developments.
- Upgrading and the creation of new infrastructure.
- Condition of existing infrastructure as well as the expected economic developments.

2. Projects:

Projects have been prioritized and the essential projects have been incorporated in the 5 year plan. (Attached)

The projects for the short term (1-3 years) medium term (4-6 years) and long term (7 years plus) are listed below.

Determination the project below was based on the assumption that 200 houses would be built annually.

Project Name:	Project Cost:	1-3 Years	4-6 Years	7 Years Plus
1. Water:				
De Aar Bulk Supply: Boreholes	42 000 000	42 000 000		
Alternative: Pipeline	170 000 000			170 000 000
Britstown new Reservoir	6 000 000	6 000 000		
W.T.W (3 towns) - Disinfect	3 000 000	3 000 000		
Refurbishment Reservoir	2 000 000	2 000 000		
Refurbishment Networks	4 000 000	2 000 000	2 000 000	
Upgrading Bulk Supply	12 000 000		12 000 000	
TOTAL WATER		55 000 000	14 000 000	170 000 000
2. Sanitation:				
Upgrading UDS toilets	53 000 000	20 000 000	33 000 000	
De Aar WWTW Upgrading	6 000 000	6 000 000		
De Aar WWTW (Phase 2)	15 000 000		15 000 000	
Britstown WWTW Upgrading	8 000 000		8 000 000	
Upgrading pipeline and pump-stations	12 000 000		2 000 000	10 000 000
Refurbishment networks	8 000 000		2 000 000	6 000 000
TOTAL SANITATION		26 000 000	60 000 000	16 000 000
3. Roads and Storm water:				
New roads (Phase 1)		26 000 000		
New Roads (Phase 2)	45 000 000		15 000 000	30 000 000
Upgrading roads	8 000 000	4 000 000	4 000 000	
Storm water network	52 000 000	12 000 000	40 000 000	
Storm water (Phase 3)	50 000 000			50 000 000
TOTAL ROADS & STORM WATER		42 000 000	59 000 000	80 000 000
4. Electricity:				
Bulk Supply Upgrade	3 000 000	3 000 000		
Networks - new	9 000 000	3 000 000	6 000 000	
Networks - Upgrading	6 000 000	4 000 000	2 000 000	
New Substation	9 000 000			9 000 000
TOTAL ELECTRICITY		10 000 000	8 000 000	9 000 000

3. Bulk Infrastructure – 5 Years Plan:

A 5 year plan is attached which can be used for funding and budget purposes in order to make provision for the required infrastructure.

The 5 year plan is updated on an annual basis in order to qualify for available funding and changes.

4. Funding:

In terms of the 5 year Infrastructure Plan R50,0 million / year on average, is required for the rehabilitation and upgrading of infrastructure, as well as new infrastructure. Funding is mainly sourced from MIG, RBIG, ACIP, DOE and own funds.

BULK INFRASTRUCTURE: 5 YEAR PLAN

INTERVENTION	NOTES:	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
1. Housing: Houses and networks	4114 Housing backlog	9 000 000	18 000 000	18 000 000	18 000 000	18 000 000	81 000 000
	Services 450 houses		200 houses	200 houses	200 houses	200 houses	
2. Water: Backlogs							
Refurbishment	Reservoir and Network	300 000	1 700 000	2 000 000	2 000 000	2 000 000	8 000 000
Bulk	De Aar Bulk Water	20 000 000	22 000 000		2 000 000		44 000 000
W.T.W	Disinfect water	3 000 000					3 000 000
Britstown Reservoir				6 000 000			6 000 000
TOTAL WATER		23 300 000	23 700 000	8 000 000	4 000 000	2 000 000	61 000 000
3. Sanitation: Backlogs	Upgrading UDS toilets:		10 000 000	10 000 000	10 000 000	23 000 000	53 000 000
Refurbishment					2 000 000		2 000 000
Bulk	Main pipe line & pump stations		1 000 000	2 000 000	2 000 000		5 000 000
WWTW Upgrading	De Aar and Britstown	6 000 000			8 000 000		14 000 000
TOTAL SANITATION		6 000 000	11 000 000	12 000 000	22 000 000	23 000 000	74 000 000
4. Roads / Storm water: New Roads	10km	10 000 000	16 000 000		5 000 000	10 000 000	41 000 000
Upgrading Roads	30km (gravel and reseal)	1 000 000	1 500 000	1 500 000	2 000 000	2 000 000	8 000 000
Storm water		2 000 000		10 000 000	20 000 000	20 000 000	52 000 000
TOTAL ROADS / STORM WATER		13 000 000	17 500 000	11 500 000	27 000 000	32 000 000	101 000 000
5. Electricity: Backlogs	New housing project	800 000	200 000	2 500 000	2 500 000	3 000 000	9 000 000
Refurbishment			2 000 000	2 000 000		2 000 000	6 000 000
Distribution				3 000 000			3 000 000
Sub-Station			2 000 000			3 000 000	5 000 000
TOTAL ELECTRICITY		800 000	4 200 000	7 500 000	2 500 000	8 000 000	23 000 000
TOTAL INFRASTRUCTURE	Items 2-5	43 100 000	56 400 000	39 000 000	55 500 000	65 000 000	259 000 000

EMTHANJENI IDP



INTEGRATED DEVELOPMENT PLAN

ANNEXURES TO THE IDP May 2013

EMTHANJENI LOCAL MUNICIPALITY

45 Voortrekker Street

PO Box 42

DE AAR

7000

TEL: +27 (0)53 632 9100

FAX: +27 (0)53 631 0105

Website: www.emthanjeni.co.za

Email: mrjack@emthanjeni.co.za/deaar@emthanjeni.co.za/cjafta@emthanjeni.co.za