



PIXLEY KA SEME DISTRICT

FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2022-2027



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GLOSSARY OF ACRONYMS

AC	Audit Committee
AFS	Annual Financial Statements
AG	Auditor-General
DALRRD	Department of Agriculture, Land Reform and Rural Development
DM	District Municipality
ECD	Early Childhood Development
IA	Internal Audit
ICT	Information and Communication Technology
IDP	Integrated Development Plan
LED	Local Economic Development
IGR	Inter-Governmental Relations
IHSP	Integrated Human Settlements Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
mSCOA	Municipal Standard Chart of Accounts
MPA	Municipal Public Accounts Committee
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
MTSTF	Medium Term Strategic Framework
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NKPA	National Key Performance Area
PMS	Performance Management System
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SMME	Small, Medium and Micro Enterprise
SO	Strategic Objectives
STATSSA	Statistics South Africa

FOREWORD BY THE EXECUTIVE MAYOR



Allow me to greet all the towns in the Pixley Ka Seme District Municipality and what a privilege it is to be your representative in local government. It has been a very humbling experience as this council assumed office from the 15th of December 2021. We had to hit the ground running in terms of putting the plans together for the term of office. We derive our mandate from the African National Congress as was shown by the renewed confidence from the 01st of November 2021 local government elections.

We must also convey our gratitude and pleasure to the communities of Carnarvon and Strydenberg for hosting our IDP Engagement Forums which were well attended and appreciate the contribution which was made towards this IDP in the form of road maintenance and catalytic projects which we must champion the District Municipality. We have heard you and are cognisant of our legislative mandate and of its strength and weakness.

At the very same time let us also welcome the initiative as led by the President Ramaphosa to align all government planning in the country which make sure that all silos are dismantled, and planning is done comprehensively from all spheres through the District Development Model.

As a District our developmental challenges are huge, but we are inspired by the outcome of our strategic planning session to put the district on a growing part towards the development of our District and its people.

Thank You

**HON. U ITUMELENG
EXECUTIVE MAYOR**

OVERVIEW BY THE MUNICIPAL MANAGER



As alluded to by our former Honourable President Dr Nelson Mandela, allow me as well to greet you all in the name of peace, democracy and freedom for all. In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to develop a five-year Integrated Development Plan (IDP) and review it annually to assess its performance against measurable targets and respond to the demands of the changing circumstances. As we are entering the fifth generation IDP, I would like all of us to reflect back on the challenges that we faced as the district and the country at large. Our economy has been affected badly as a result of the Covid 19 pandemic, the looting of businesses that happened in some parts of our country and therefore affected the price of goods and services to the detriment of our poor communities. Lastly the recent flooding disaster that affected the communities of KwaZulu-Natal and parts of the Eastern Cape Province would have a long and negative effect on the fiscal situation of the country at large, as a result, affect the grant dependent municipalities such as our District (Pixley ka Seme). Over and above the uphill battle ahead of us, I would like to pass my condolences to families that have lost their loved ones as a result of these challenges.

Our Fifth Generation IDP is coincidentally and fortunately developed alongside the evolution of the District Development Model which was initialized by the Honourable President Cyril Ramaphosa on his state of the Nation Address of 2019 where it was also adopted by the Cabinet. As we are moving toward a developed and sustainable District for future generations, I am glad to announce that our vision is in line with the district one plan vision of placing the Pixley ka Seme district as the leading innovative region and global centre for renewable energy and space science which drives knowledge industry, mining, tourism, agriculture, industrialization, and empowerment of communities using latest technology. Once this regional identity is realized then the sustainability of the district for future generations would be achieved. This in summary, shows the linkage of the IDP and One Plan

Through our public participation programmes, the communities of Pixley ka Seme District Municipality have reaffirmed their needs, which include but not limited to the following: water, roads, employment, health and educational facilities, SMME empowerment and support, sports and recreational facilities and etc. Some of the identified needs do not fall within the functions of the District Municipality, but the communities tend not to differentiate between Local, District, Provincial and National Government functions. To ensure that needs of local communities are met, this therefore demands that the District Municipality planning are better coordinated/ integrated with Local, Provincial and National Government. The IDP should be seen as a central tool for three spheres of Government in achieving the aim of accelerated service delivery to our communities. This IDP is also aligned with the National Development Plan 2030 vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan.

When Council adopts the final IDP the council together with management will translate it into effective service delivery for all. It will be a plan that guides the actions and allocations of resources within the District Municipality.

Once again, I would like to acknowledge all the officials, communities and Councillors involved in preparation of this IDP. A special word of acknowledgement goes to the Executive Mayor, Speaker Mayoral Committee and Council for their commitment to the IDP process.

Thank You

**MR RE PIETERSE
MUNICIPALITY MANAGER**

CHAPTER 1: INTRODUCTION AND CONTEXT

The Municipal Systems Act, No. 32 of 2000 (Systems Act or MSA) requires that municipalities prepare five-year Integrated Development Plans (IDPs) and review it annually in accordance with an assessment of its performance measurements. The IDP serves as a tool for the facilitation and management of development within the area of jurisdiction. In order to meet the requirements of the Systems Act, Pixley Ka seme District Municipality's Council has delegated the responsibility to prepare the IDP to the Municipal Manager. Local government is faced with increased demands for quality basic services and the need to align to the concept of 'developmental local government'. At the centre of service provision is also the need to achieve sustainable development. Realising the objective of developmental local governance and provision of sustainable services is a challenging task for municipalities. That is why PKSDM has embarked on the annual review of its five (5) strategic plan that guides and informs all planning, budgeting management and decision- making processes in the PKSDM municipality.

Integrated Development Planning is a key instrument which municipalities can adopt to provide vision, leadership and direction for all those that have a role to play in the development of a municipal area. Today, municipalities must play a role in ensuring integration and co-ordination between the various sectors and cross-sectoral dimensions of development, to achieve social, economic and ecological sustainability. The municipality's commitment to be "A Sustainably Developed District for Future Generations" is a focal point of the IDP, with specific emphasis on translating the municipality's strategy into firm action. In order to do so it is important to link, integrate and co-ordinate all strategic and implementation plans for the municipality, as well as align them with national, provincial and district and neighbouring municipal development plans and planning requirements. Developmental local government is enhanced through focused and robust interaction with other spheres of government.

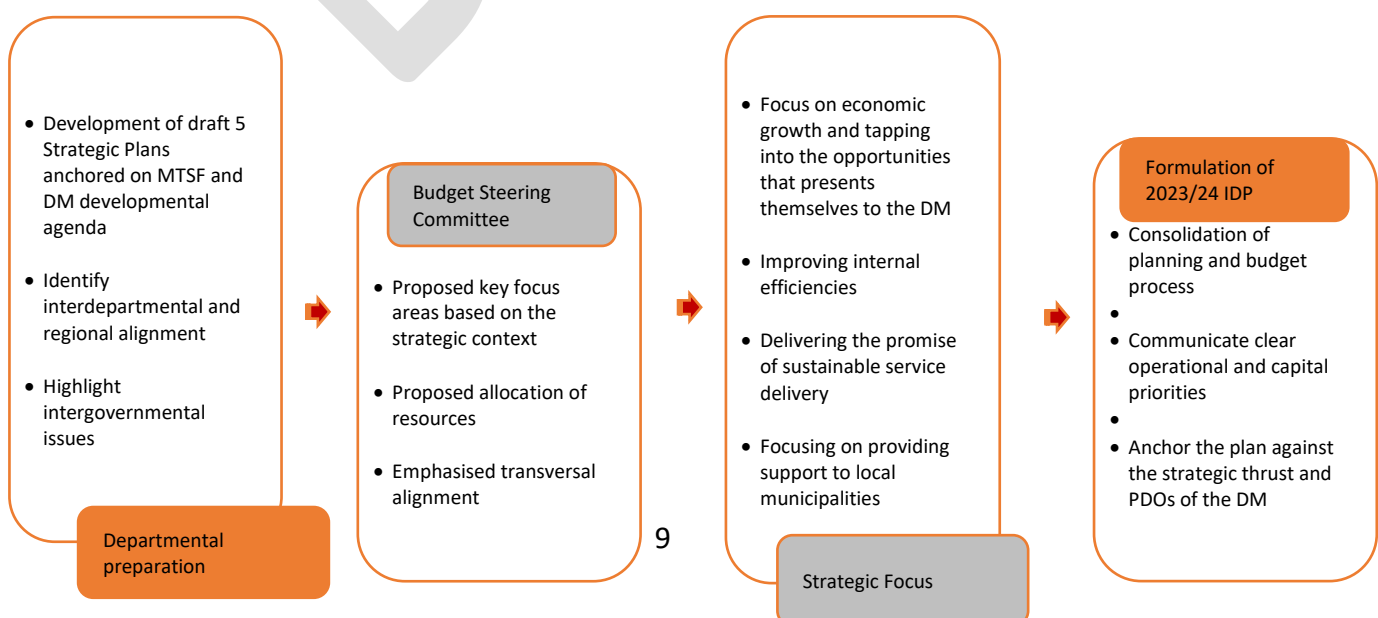
1.1 BACKGROUND

Stakeholder and community engagements to determine and undertake development priorities, form the cornerstone of the IDP. Community needs are dynamic and ever-changing; thus, they have to be reviewed frequently. Engagements with our communities assist with enhancement of service delivery targets, outputs and outcomes and through

the Performance Management System, which is implemented by the municipality. These engagements ensure that the DM remains accountable to the local community, the various sectors and business alike. The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community, through fully embracing the principles of participatory democracy. This is achieved through a well-functioning Ward Committee System; robust public participation through various development planning processes; and regular communication with the community using public meetings, community newsletters, open day stakeholder participation engagements, radio and various other print media and electronic media including the Municipal Website. Pixley Kaseme District Municipality (PKSDM) takes particular pride in its efforts to ensure that members of the community participate in the planning and development of their wards as well as the broader community. This truly fosters a culture of partnership in development and is enabling the Pixley Kaseme District Municipality to deliver comprehensively on the priorities as identified in the IDP.

1.2 STRUCTURE AND CHAPTER ARRANGEMENT :IDP REVIEW 2023-2024

This IDP review consists of 5 chapters, including the Foreword by the Mayor and Overview by the Municipal Manager. The process followed in the drafting of the IDP document is in line with the legislative requirements of both the Municipal Systems Act and the Municipal Finance Management Act. Further, the development of the IDP has taken place within the framework which has been set by the DM's leadership. The continuation on the focus of the Municipal Strategic Planning Session held from 09-10 February 2023 informed the drafting of the IDP Review as well as the preparation of the budget. The following diagram provides a summary of the process followed in preparation of this IDP Review:



The five chapters comprise of the following:

Chapter 1: Introduction and Context

Chapter 1 is the introduction and provides the legislative foundation of the IDP including the South African Constitution, the Sustainable Development Goals, the Integrated Urban Development Framework, the National Development Plan, the Provincial Strategic Plan. This chapter elaborates on the planning and implementation process of the IDP, as well as the strategic alignment between the local, provincial and national planning objectives.

Chapter 2: The Situational Overview

Chapter 2 deals with the status quo of PKSDM in relation to its demographic trends. An analysis of the DM within the context of the 5 (five) KPAs gives a structured overview and indication of the current state of the municipality.

Chapter 3: Pixley Ka Seme District Municipality's Development Plan

Chapter 3 presents the programme of action to be followed by the DM which is informed by the vision. The strategic framework is drawn out on the district's developmental thrust. Followed by a programme of action addressing the issues and challenges identified in Chapter 2.

Chapter 4: Financial Plan and Sector Contributions

Chapter 4 deals with the medium- and long-term financial plan. It elaborates on financial planning, funding, expenditure, budget projections and long-term sustainability of the municipality. The chapter provides detail into how the strategic plans of the DM will be funded.

Chapter 5: Performance Management and Monitoring and Evaluation

Chapter 5 takes the strategic framework and financial plan into implementation mode and clarifies the roles and responsibilities of stakeholders while ensuring accountable and improved service delivery. It elaborates on the performance management process, which is a comprehensive implementation plan with measurable performance objectives.

1.3 THE LEGISLATIVE CONTEXT

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution. A myriad of legislation and policies are guiding the integrated development planning for the municipality; however, the overarching legislation and policy that guides integrated development planning principles are the Constitution, Municipal Systems Act and the White Paper on Local Government.

These include:

1.3.1 The South African Constitution, 1996:

Chapter 7 of the Constitution of South Africa is focused on Local Government including the establishment thereof, the executive and legislative authority, as well as the right of local government to govern on its own initiative, which should be in line with national and provincial legislation. The right of the municipality to exercise its own powers in order to perform its functions is the basis on which this IDP is drawn up. It is meant to give strategic guidance to PKSDM at large, by giving structure to the administrative, budgeting and planning processes. A municipality must strive, within its financial and administrative capacity, to achieve its key objectives and developmental duties.

Section 152 of the Constitution sets out the following as key objectives for the municipality

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

Section 153 of the Constitution sets out the following as the key developmental duties of the municipality

- (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programs.

1.3.2 Municipal Systems Act, No 32 of 2000 (MSA):

Sections 28 and 29 of the MSA specifies that (i) each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP; and (ii) that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

1.3.3 Municipal Finance Management Act , No 56 of 2003 (MFMA):

Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) stipulates that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority.

1.4 ALIGNMENT OF PLANS

1.4.1 Introduction:

In order to maximise the benefit of investments, strategic interventions and actions of all spheres of government, it is critical that there is Policy alignment between national, provincial, district and local government in order to collaboratively achieve development goals. Whilst the IDP is developed by local government it must represent an integrated inter-governmental plan based upon the involvement of all three spheres of government. This IDP was drafted, taking the various plans listed below into consideration, in order to ensure alignment, inclusivity and involvement by all spheres of government. These plans include:

- Sustainable Development Goals (SDGs);
- National Key Performance Areas (NKPAs);
- National Outcomes (NOs);
- Sector Plans
- Northern Cape Provincial Development Growth Development Strategy; and

- Local Municipalities' Integrated Development Plan.

1.4.2 Sustainable Development Goals (SDGs):

The SDGs, otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. These seventeen goals include areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected and often one success will involve tackling issues more commonly associated with another.

The 17 SDGs are as follows:

- SDG 1: End poverty in all its forms everywhere;
- SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture;
- SDG 3: Ensure healthy lives and promote well-being for all at all ages;
- SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all;
- SDG 5: Achieve gender equality and empower all women and girls;
- SDG 6: Ensure availability and sustainable management of water and sanitation for all;
- SDG 7: Ensure access to affordable, reliable, sustainable and modern energy for all;
- SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
- SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;
- SDG 10: Reduce inequality within and among countries;
- SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable;
- SDG 12: Ensure sustainable consumption and production patterns;
- SDG 13: Take urgent action to combat climate change and its impacts;
- SDG 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development;
- SDG 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;
- SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and
- SDG 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.4.3 MTSF 2019-2024 Outcomes - Role of Local Government:

The MTSF 2019-2024 is built on three foundational pillars: a strong and inclusive economy, capable South Africans and a capable developmental state. The focus of government is on the need to rebuild and restore public confidence in South Africa through catalysing development opportunities and removing structural impediments to equality, opportunity and freedom. The MTSF 2019-2024, covers the five-year period from 2019 to 2024, and it outlines the implementation priorities across South Africa's national development priorities for the sixth administration. The MTSF 2019–2024 translates the government's mandate into government's priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework.

These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

1.4.4 District Development Model:

Traditionally all spheres of government have had the criticism of operating in silos. This had led to incoherent planning and implementation of transversal programmes, which has made service delivery sub-optimal and diminished the ability of Government to tackle the challenges of poverty, inequality and unemployment.

The President's Coordinating Council at a meeting in August 2019 therefore adopted the District Development Model, which envisages "a new integrated district-based approach to addressing service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and which involves communities."

The District Development Model has been piloted in three municipalities in South Africa and PKSDM is one of those municipalities that has taken a major step in setting up structures for the implementation of DDM. In February 2020, the President's Coordinating Council identified that consideration would be given to the further implementation of the

District Development Model in South Africa. The Model presents a number of opportunities to ensure coordinated service delivery through all agencies and government spheres, which in turn will lead to efficiencies and better service delivery.

1.5 IDP PROCESS PLAN

1.5.1 Five-Year Cycle of the IDP:

Drafting of an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager together with Senior Management and is set out in the Process Plan which ensures the institutional readiness of the DM to draft or review the IDP over a five-year period. This plan is approved by Council. An inherent part of the IDP process is the annual and medium-term revenue and capital expenditure framework (MTREF) which is based upon the key performance areas set out in the IDP. The annual Service Delivery and Budget Implementation Plan (SDBIP) ensures that the municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the municipality is reported in Quarterly and Mid- yearly Performance Assessment Reports, as well as in the Annual Report.

1.5.2 IDP Annual Planning & Drafting Process:

Annually the IDP Process Plan must be adopted by Council in August, in accordance with the Systems Act and the MFMA. To prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. The Process plan is an organized activity plan that outlines the process of development of the IDP and Budget. This process plan outlines the manner in which the IDP development and Budget process will be undertaken. It has been prepared in line with the District Framework Plan. Section 153 of the Constitution of the Republic of South Africa provides that a Municipality must “structure and manage its administration and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”. This constitutional provision illustrates the need for integrating the planning, budgeting, implementation and reporting processes of all public institutions. The IDP of a Municipality is developed for a five-year period and is reviewed annually. Section 25 of the Municipal Systems Act, no 32 of 2000 states that: “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”.

The IDP, as a Municipality's strategic plan, informs Municipal decision-making as well as all the business processes of the Municipality. The IDP informs the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget. The 2022/2024 budget will be developed from the Pixley ka Seme District Priorities, emanating from the analysis phase of the Integrated Development Plan. Strategies will be developed in the context of the identified policy priorities. Out of these strategies will emerge MTREF Operational Plans that will contain departmental performance indicators over the 3 years, with targets and resource allocation estimates. The IDP and the budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the tabled budget are mutually consistent and credible. Municipal Finance Management Act, 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001 and 2006.

This plan includes the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- Clear roles and responsibilities for all
- An indication of the organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e., policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

1.5.3 Adoption of integrated development plans:

Section 25 of the Municipal Systems Act states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which covers the following:

- links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;

- complies with the provisions of Chapter 5 of the Municipal Systems Act ; and
- is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Key stakeholder interventions (timeframes, resources, etc.) are outlined in Table 1 below:

Table 2: Approved IDP Process Plan

ACTIVITY TABLE – PER PHASE		
TIME FRAMES	PROCESS OF IDP	OUTPUT
July – Aug 2022	▪ Consultation with the LM's on the District Framework and Process Plan ▪ Invite interested stakeholders to be part of the IDP Steering Committee ▪ Develop and submission of the District Framework and IDP/Budget Process Plan to Council for approval ▪ Develop an IDP/Budget Schedule	▪ Advertise the IDP Process Plan for interested and affected parties to comment ▪ submitted to MEC and post on website the District Framework and IDP/Budget Process Plan adopted by Council ▪ IDP/Budget Activity Schedule adopted
Sep - Nov 2022	▪ Review of the status quo on the developmental sectors ▪ Needs identification through: ○ Public meetings by sectors ○ Inputs from LM's ○ Speakers Offices ▪ Review Budget Process (Review budget process, content and compliance with legislative requirement)	▪ Departmental SWOT analysis and status quo reports ▪ Undertake assessment of 2022/23 budget process and identify gaps & where improvement can be made with suggested solution. ▪ Budget estimates (All income source, MTEF &

	▪ Departmental Strategic Planning Sessions – assess status quo, SWOT analysis, key issues for consideration	Implementing agents & Council)
Dec 2022	▪ Technical Strategic Planning session ▪ Departments submit Draft Operational budgets	▪ Technical Strategic Plan Report ▪ Draft Departmental Budgets
Jan 2023	▪ Institutional Strategic Planning Session ▪ Review and align Municipal Vision (What does the Municipality want to achieve?) ○ Align Vision, Objectives and Strategies, Project (phase two) Identification/ prioritisation per Municipality ○ Review of the organogram	▪ Institutional Strategic Planning Report ▪ Reviewed Vision and Strategies ▪ Reviewed Organogram
Feb 2023	▪ First Draft IDP and Budget ▪ Prepare business plans for projects ▪ Finalise MTEF Projects ▪ Finalise project list ▪ Reviewed Sector Plans and alignment	▪ Draft IDP and Budget ▪ Final list of projects with business plans
March 2023	▪ Executive Mayor table the draft IDP and Budget with Sector Plans to Council	▪ Draft IDP and Budget approved by Council ▪ Submission of Draft IDP and Budget to COGHSTA, Treasury and post on Website

April 2023	- Public Consultation on the Draft IDP and Budget - Integration of comments	- IDP/ Budget Road show Report - Final Draft IDP/ Budget
May 2023	Submission of the Final IDP/ Budget to Council for adoption	- Final IDP/ Budget approved by Council - Submission of Final IDP/ Budget to COGHSTA, Treasury and post on Website

Table 3: Detailed IDP Processes Schedule

PHASE	Activities	Timeframe	Responsible Department
A	Preparation phase		
	Council approval of District Framework and Process Plan IDP/Budget	24/08/2022	IDH&P, Corporate Services and Council
	Advertise IDP/Budget Process and resuscitate stakeholders	01/09/2022	IDH&P
	Submit adopted Framework and Process Plans with Council resolution to MEC CoGHSTA and NT	07/09/2022	IDH&P and Finance
	Arrange for Steering committee Meeting to review Implementation progress and prepare for the 2023/24 IDP	22/08/2022	IDH&P
	Strategic Planning	February 2023	Corporate Services and Council
	Senior Managers to assess accuracy of staff allocation versus current budget	October 2022	All Departments
B+C	Analysis Phase / Monitoring and evaluation		
	- Prepare analysis information on existing services, current backlogs and identification of development priorities - Collect data from other sources, analyze impact of new information and unexpected events - Evaluate achievement of objectives and strategies	01/09/2022 – 30/11/2022	All Departments

	- Get inputs from Sector Plan information - Assess implementation progress, overview of funding available per department (both from savings as well as internal budget and external funds)		
	Strategic Planning	October 2022	Corporate Services and Council
	Steering Committee Meeting	16/02/2023	IDH&P
	IDP Rep Forum meeting	03/11/2022	IDH&P
	Alignment of Organogram	January 2023	IDH&P and Corporate Services
D	Strategies Phase / Refined objectives, strategies, programmes and projects phase		
	Refine strategies, programmes and draft projects as necessary for MTREF period, with key performance indicators and targets (as per strategic plan outcome)	01/12/2022 – 31/01/2023	All Departments
	IDP Steering Committee Meeting	16/02/2023	IDH&P
	IDP Representative Forum	23/02/2023	IDH&P
	Consolidate all inputs including sector plan information and prepare draft IDP and Budget	01/03/2023 – 15/03/2023	IDH&P
	Finalise Parameters for MTREF using guidelines from Treasury and outer year budgets	February 2023	Finance
	Council approval of the draft IDP & Budget	31/03/2023	IDH&P, Corporate Services, Finance and Council
E	Reviewed IDP document (Integration/programme implementation and operational plan)		
	IDP/Budget public consultation	11 April 2023	IDH&P, Finance and Council
	Incorporate relevant comments to the Draft IDP	April - May 2023	IDH&P
F	Approval phase		
	Council Approval of IDP & Budget	31 May 2023	IDH&P, Corporate Services, Finance and Council
	Final IDP and Budget published	09/06/2023	IDH&P and Finance
	Submit IDP and Budget MEC -CoGHSTA, Provincial and National Treasury & publicize on website	09/06/2023	IDH&P and Finance

1.5.4 Implementation of the IDP:

The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the DM implements programmes and projects based on the IDP targets and the approved budget. The performance of the municipality is reported on, in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report. Two key internal combined assurance tools are internal performance audit and risk management. These ensure that all activities undertaken, adequately address significant risks and put in place control mechanisms to mitigate said risks in order to attain set performance targets. The linkage between the IDP and the SDBIP will be elaborated on in Chapter 5 of the IDP.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

This chapter focuses on the political and administrative leadership of the DM. It furthermore focuses on the key statistics of the municipality, including the geographical location within the Northern Cape province. In addition, it also provides an analysis of the status quo of the municipality in terms of PDOs as listed in the Strategic Framework in Chapter 1. This IDP was developed in accordance with the requirements of the Municipal Systems Act for developing an IDP.

2.1.1 Key information about Pixley Kaseme District Municipality:

The following table provides a high-level glance at the composition of Pixley Kaseme District Municipality:

Table 4: Pixley Kaseme District Municipality's High Level Composition

Total municipal area		103 410 km²		Demographics (Stats SA Estimates 2019)					
				Population	203 788	Households	58 975		
Selected statistics									
Total population intercensal growth rate (2011-2016)		1.05%		Population density(persons/km²)		1,9			
Matric pass rate 2018		73.3% (Northern Cape) 70.2% (District)		Proportion of households earning less than R4500 per annum in 2016		11%			
Access to basic services- minimum service level*									
Water	99%	Sanitation	89%	Electricity	89.8%	Refuse removal	74.2%		
Education									
Persons aged 20 years+ who have completed grade 12 (2016)		34 929		Higher education		5.4%			
Economy				Labour Market in 2011					
GDPR Northern Cape in 2011		2.2%		Unemployment rate		28.3%			
GDPR South Africa in 2011		3.5%		Youth unemployment rate (ages 15 to 34)		35.4%			
Largest sectors (using the relative size of the provincial economy by industry)									
Finance and business services		Mining		Government services		Wholesale, retail and motor trade; catering and accommodation			
11.6%		26.7%		12.8%		9.9%			
Health in Pixley Ka Seme District									
Health care facilities (hospitals/clinics /hospice)		Immunisation rate%		HIV prevalence rate		Teenage pregnancies - delivery rate to women U/18%			
44		73,4%		2.9%		19.9%			
Top Crimes in the District									
Assault (GBH and Common)		Drug-related crimes		Burglaries (Residential and business)		Theft (General)		Stock theft	
Sources: Census 2011 & Community Survey 2016 - Statistical Release & Municipal Own Data*									

Sources: Census 2011 & Community Survey 2016 - Statistical Release & Municipal Own Data*

2.2 THE INSTITUTIONAL OVERVIEW

The Municipal Structures Act, No.117 of 1998, assigns powers and functions to local government and the various structures within local government.

Vision:

“Sustainably Developed District for future Generations”

Mission:

- Supporting our local municipalities to create a home for all in our towns, settlements and rural areas to render dedicated services;
- Providing political and administrative leadership and direction in the development planning process; Promoting economic growth that is shared across and within communities;
- Promoting and enhancing integrated development planning in the operations of our municipalities; and Aligning development initiatives in the district to the National Development Plan.

2.2.1 Political Governance:

Section 53 of the Systems Act stipulates that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the municipality and of the Municipal Manager must be clearly defined. Such definition is important in order to ensure a well-functioning organisation. The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

2.2.2 The Council:

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

Table 5: Composition of Council

FULL NAMES	CAPACITY	POLITICAL PARTY
Mr. UR Itumeleng	Executive Mayor	ANC
Mrs. AT Sintu	Speaker	ANC
Mr. K Gous	Chairperson: Infrastructure, Development	ANC
Mr. NS Van Wyk	Chairperson: Finance	ANC
Mr. HL Brits	Councillor	DA
Mr. H Marais	Councillor	DA
Mr. A Kwinana	Councillor	EFF
Mr. PA Olyn	Councillor	Siyathemba Community Movement
Ms. S Swartling	Chairperson: Corporate Services	ANC
Ms. MN Mac Kay	Representative: EMTHANJENI (NC073)	ANC
Mr. SW Manhandle	Representative: EMTHANJENI (NC073)	ANC
Mr. B Swanepoel	Representative: EMTHANJENI (NC073)	DA
Mr. WD Horne	Representative: KAREEBERG (NC074)	Kareeberg Civic Movement
Ms. NB Booysen	Representative: RENOSTERBERG (NC075)	ANC
Ms. MJ Katz	Representative: SIYANCUMA (NC078)	ANC
Mr. Donovan Smous	Representative: SIYANCUMA (NC078)	DA
Mr. LM Zenani	Representative: SIYATHEMBA (NC077)	ANC
Mr. MA Maloi	Representative: UBUNTU (NC071)	ANC
Mr. VP Harmse (ANC)	Representative: UMSOBOMVU (NC072)	ANC
Ms. NS Mlungwana	MPAC Chairperson Representative: UMSOBOMVU (NC072)	Umsobomvu Residents Association
Mr. F Mans	Representative: THEMBELIHLE (NC076)	EFF

2.2.3 Administrative Governance Structure:

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. In order for the accounting officer to execute the

mandate of council, there ought to be a staff establishment headed by managers directly accountable to the accounting officer. In line with Section 56 and 57 of the Municipal Systems Act as amended, a municipal council, after consultation with the municipal manager, must appoint a manager directly accountable to the municipal manager. The managers become direct accountable to the accounting officer and they constitute the Senior Management Team, whose structure is outlined in the table below:

Table 6: Senior Management Team

NAME OF OFFICIAL	DEPARTMENT
Mr I Visser	Municipal Manager
Mr BF James	Financial Services
Mr TA Loko	Corporate Services
Mr H Greeff	Infrastructure, Planning, Development & Housing
Ms R Sors	Internal Audit

2.2.4 Intergovernmental Relations Structures:

The Constitution states that in the Republic, government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. It further states that all spheres of government must observe and adhere to the principles of co-operative government and intergovernmental relations and that the three spheres must conduct their activities within the co-operative government parameters as outlined in Chapter 3 of the Constitution. To adhere to the principles of the Constitution as mentioned above the municipality actively participates in the following intergovernmental structures:

Table 7: Intergovernmental Relations Structures

NAME OF STRUCTURE	PARTICIPATING STAKEHOLDERS	MATTERS OF ENGAGEMENT
District IGR Forum	All Mayors	General service delivery challenges affecting local communities, sharing of best-practice, etc. Seeks to improve on local service delivery.
District Aids and Health Forum	All Mayors, sector departments led by Department of Health, Civil Society, Office of the Premier	District health report, e.g. NHI, HIV/AIDS, status of health-facilities, etc. Seeks to enhance the delivery

		of health services in the district, comprehensive approach in dealing with HIV/AIDS, impact of poor health of communities on municipal service delivery. Provides report to Provincial Council on Aids
District Communication Forum	Pixley ka Seme DM, GCIS, sector departments, state-owned enterprises etc.	Improvement and coordination of government communication and messaging, alignment of government programmes in the district
Technical IGR Forum	All MM's, CFO's, Pixley Ka Seme DM senior managers, regional heads of sector departments, private sector service providers, SOE's, SALGA	Government service delivery challenges, including local government challenges, sharing best practice, presentations by private sector service providers, etc. Provides technical advice and report to DIGRF
MM/CFO Forum	All MM's and CFO's	Technical financial matters and related challenges, e.g. mSCOA, budgeting, ESKOM, shared services, audit outcomes by AG

2.2.5 Community Participation:

One of the PKSDM's commitments is to promote public participation and consultation is based on constitutional and legal obligations including the governance model. To bring effect to this, the district municipality has and will continue to promote participatory engagements with the communities in all its processes, including the development of the IDP. Public participation is not only being done as a compliance exercise but also as an honest engagement with communities in order for the municipality to outline all programmes that will be implemented within the 5-year cycle of the IDP that is informed by the priorities of the community. It also gives community members a clear understanding of the process that have been put in place by the municipality.

In developing the IDP Review, the municipality followed a participatory governance approach guided by the local government legislative framework that provides clear guidelines for community participation as well as community outreach processes.

2.2.5.1 Legislative Requirements regarding Public Participation Process on the IDP:

The development of the Municipal Integrated Development Plan is guided by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The Municipal Systems Act is founded on the constitutional principles of participatory democracy and cooperation.

The following are some of the legislative requirements that guide municipal planning, including the IDP.

- **The Constitution of RSA of 1996:**{Sec 152 (e)} states that Local government must encourage the involvement of communities and community organisation in its matters – In this instance the involvement of communities and stakeholders in the general affairs and processes of Council such as the drafting and review of the Integrated Development Plan, functioning of ward committees, dealing with petitions as well as section 79 oversight processes and feedback mechanisms to allow participation is key to the process of involving communities in the City's processes.
- **Municipal Structures Act 117 of 1998:** Section 72 states that it is the responsibility of a ward committee member to enhance participatory democracy in local government.
- **White Paper in Local Government (1998)** emphasises that political leaders remain accountable and should work within their mandates and allow consumers to have input on the way services are being rendered.
- **Section 4 of the Traditional Leadership and Governance Act (Act 41 of 2003)** states that “A traditional council has the responsibility to facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community lives

It is also important that communities' own development taking place within its municipal space. The municipality should encourage members of the community to identify strategic projects that they would like the municipality to implement in their respective areas. In compliance with the legislative requirements mentioned above, PKSDM has developed the Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure

Framework (MTREF) Process Plan which was approved by Council, and it provided a clear-cut processes that were followed during stakeholder engagements.

2.2.5.2 Participatory framework for the 2023/24 IDP REVIEW:

The context of participatory local governance in South Africa, is bound to the core objectives of section 152 of the South African Constitution, which is to provide a democratic and accountable local government for local communities, to promote social and economic development, to encourage involvement of communities and community-based organizations in matters of local government and to ensure that the provision of services to the community way within the policy and legislative framework.

The 1998 local government white paper and the Municipal Structures Act of 2000 explored four (3) key elements of participation which are:

- **(1) to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote**
- **(2) consumer as end users who expect value for their money,**
- **(3) organized partners involved in resource mobilization for development.**

The public participation processes for the 2023/24 IDP Review were much easier as compared to those of the previous years that were affected by the declaration of the National State of Disaster by the President following the COVID-19 pandemic. The National State of Disaster had various restrictions on the number of people who could gather and at some other levels, no gatherings were allowed. This posed a challenge to PKSDM's method of public consultations, such as community hall public meetings. The lifting of restrictions and the use of modern technology led to an inclusive community participatory process for the 2023/24 IDP Review preparation.

At the end of March 2023, a Draft IDP was tabled in Council and also provided to various stakeholders for inputs. The tabling of draft IDP and Budget was done in line with the requirements of the Municipal Finance management Act, that requires that, a municipality must table draft IDP and Budget 90 days before the start of the new financial year (i.e. end of March 2023) . Upon approval the draft IDP and Budget must be communicated to stakeholders to enable them to submit inputs and comments within a legislated 21 days

after the day of its approval. Engagement with communities and stakeholders on the proposals for comments and input on the draft IDP and Budget was done in terms of the MFMA Section 22 and 23 and MSA Chapter 4, Section 21.



The consultation included Virtual meetings for IDP Representative Forums where various stakeholders where the Draft IDP was presented to stakeholders and were given ample opportunity to engage on issues regarding the IDP. There were also contact meetings that happened at various Community halls in various areas within the district. A summation of all comments received is presented to the Council prior to the approval of the IDP and Budget. Approval of IDP and Budget must be done 30 days before the start of the financial year (i.e. by end of May 2022) as per MFMA section 16,19,24,26 and 87 and 53 and the MSA Section 38 to 45. The approval of the IDP and SDBIP must be completed by the end of May 2022 after consideration of public inputs and revision of the budget.



2.2.5.3 Public participation tools that were used for public consultations:

1. Pixley Ka Seme District Municipality Website:

The municipality placed the Draft IDP and Budget documents on its official website (<https://www.pksgdm.gov.za>) for communities and other stakeholders to have access to the reports to read and comment.

2. Newspaper Notices:

Notices of the draft 2023/24 Pixley Ka Seme District Municipality's IDP Review and Budget reports would be published in April 2023 in local newspapers and media informing the Citizens about the reports being available on the PKSDM's website for them to view and provide comments.

3. Facebook and Twitter:

The Pixley Ka Seme District Municipality's Communication division, utilised the official Pixley Ka Seme District Municipality's Facebook account, to share all the relevant information regarding the availability of the draft IDP and Budget documents thus requesting all stakeholders and community members to provide inputs and comments.

4. Online IDP Representative Forum for Stakeholders:

The IDP forum is usually a platform where PKSDM meets and engages with strategic stakeholders on the IDP and captures their inputs and comments. Planning and IDP office in conjunction with the ICT department of the municipality facilitated a process to host an Online IDP Stakeholder Representative Forum through the utilization of a ZOOM virtual link. A presentation of the Draft IDP was done to the various stakeholders who attended. The meeting was attended by mostly sector departments.

5. Face to Face Community meetings:

Communities have a role to play in the participatory governance approach that PKSDM utilises for the purposes of IDP and Budget preparations. In light of that, face to face community meetings were held at Carnavon and Strydenberg. The Carnavon area falls under the Kareeberg Local Municipality and Strydenberg falls under the Thembelihle Local Municipality.



2.2.5.4 IDP REVIEW 2023/24: Summary of community and stakeholder issues raised:

The Office of the Speaker provided a schedule of meetings regarding the date and time when the Draft IDP and Budget meetings were held. This was advertised on newspapers and on social media platforms in March 2022. This section provides an overview of the issues that were raised in relation to the 2022/27 IDP.

	Event	Dates	Location	In attendance	Issues raised
1	IDP Representative Forum	29 March 2022	Online: ZOOM Meeting	•PKSD Planning and IDP office •Reminiscent Business Consulting •Dept. of Agriculture, Land Reform and Rural Development Budget	
2	IDP Community Meeting	11 April 2022	Kareeberg Local Municipality: Carnavon	•Speaker of Council • Councillor - Hon. Wifret Horne • Ward 3 Councillor – Hon.Solomon Newath •Councillor - Kareeberg Silvia Swartling •Speaker of Kareeberg LM – Hon.Dorothea Maglas • Mayor of PKSDM – Hon. Uthutitse Itumeleng • MMC PKSDM – Hon.K Gous •Council Exco member – Hon.Esau Hoorn •Councillor – Hon.Moira Kamies • Councillor of PKSDM – Hon.N.S. Thomas •M.K. Mtazwe (PKSDM) •Mr S Baas (PKSDM) •Community members	•Wood subsidy required for Plakkers Kamp •Pixley ka Seme District municipality to absorb young people from Carnavon •Skills development centre should be set up for special skills (plumbers, carpentry, builders and etc)

				•Members of the business community •PA Office of the Mayor - V Sloverse <i>NB: Register attached as annexure to IDP</i>	
3	IDP Community Meeting	10 May 2022	Thembelihle Local Municipality: Strydenburg	•Thembelihle Local municipality officials •Community members •Members of the business community •Principal of Strydenburg Combined School •Councillor from PKSDM (Hon. Norman Van Wyk) • PKSDM IDP and Planning officials (Mr S Baas and Mr H Greef) <i>NB: Register attached as annexure to IDP</i>	•Maintenance and security of municipal properties (Community Hall) •Street lights/High mast lights needed •Blocked sewerage pipes need some attention •Storm water drainage system needs attention •Request of numbering system in graveyard •Serviced sites required for Strydenburg •Scarcity of water in Strydenburg needs to be addressed •More banking facility for Strydenburg

2.3 GEOGRAPHICAL LOCATION AND HISTORICAL OVERVIEW

2.3.1 Location – Global, National and Regional perspective:

Pixley Ka Seme District lies in the south-east of the Northern Cape Province and shares its borders with three other provinces, namely, the Free State province to the east, the Eastern Cape to the south-east and Western Cape to the south –west. It is one of the five Districts in the Northern Cape Province and it is the second largest covering a total surface of 96,340 square kilometres. The Pixley ka Seme District is a district located in the Northern Cape. It consists of 8 category B municipalities, highlighted by bold letters in figure 1 below. There are 7 main towns within these municipalities, viz. Douglas, Prieska, Carnarvon, Victoria West, Colesberg, Hopetown and De Aar (with De Aar being the largest of these towns).



Figure 1: Pixley ka Seme District Municipality

The total population and area of the district is 196 000 and 103 410 squared kilometres respectively. The district contributes 16,4% to the total population of the Northern Cape province. The district is characterized by low income, a low percentage of populates with matric education as well as high levels of unemployment. The district also faces high levels of unemployment and has faced a systematic problem of mismanagement of funds over the years. The district is ideally placed, as rivers such as the orange river pass through certain sections of the district as well as well as various national routes. These provide a potential source of income into the area via different avenues.

The Pixley ka Seme District Municipality covers an area of 103 411km², which is also 27,7% of the total area that constitutes the Northern Cape province. The district is the second largest in the country in terms of land size, following Namakwa which is the largest. The district has a population of 220 830, which is 16.4 % of the total population of the Northern Cape Province. The annual population growth rate for 2019 was 1.5

percent. The district had a total number of 61 296 households and a population density of 2.14 people per square kilometers. There are 244 child headed households and 20 721 (36.8%) women headed households. 35.3% (77 953) of the population lived below the lower poverty line in 2019. 30.5% of the population older than 20 years had matric or higher qualification. 25.2% of the population older than 15 years have not completed grade 7 and is regarded as not functionally literate.

2.3.2 Historical overview of the District:

The District is named after Pixely ka Seme, one of the founders of the African National Congress. The seat of the District is Emthanjeni and the main town De Aar. "De Aar", was so named because of the many water-bearing arteries that occur underground. The town developed because of the railway line between Cape Town and Kimberley. In Siyancuma, Griekwastad, the first town to be established north of the Orange River, or Griquatown as it is sometimes known in English, is one of the country's most important foundation towns. It was a stopover on the trade route and important for commerce throughout the history of the country. The town, 168 kilometres north of Kimberley, is also known for its abundance of semi-precious stones. The Griqua currency became the first South African currency in 1815, according to the Reserve Bank. It also became the country's first decimal coinage and the world's first Christian Missionary coinage. The town is considered an important missionary town, and was the home of Scottish minister Robert Moffat, who wrote the first Sesotho translation of the bible.

2.3.3 Local Municipalities and Spatial Status: Emthanjeni Local Municipality

Emthanjeni Local Municipality derives its name from isiXhosa meaning a "vein". The people of the area receive water from underground. This underground water serves as a life - supporting system, or vein, to the people of the area. It is the main economic hub of the District with the three main towns of De Aar, Britstown and Hanover. De Aar is best known for its central location as a railway gateway which joins Johannesburg, Cape Town, Port Elizabeth and Namibia.

Kareeberg Local Municipality

Kareeberg Local Municipality derives its name from “Karee” which originates from the tribe ‘A’ of the Khoi Khoi. Berg is an Afrikaans name meaning a mountain. The name also originates from a well - known mountain range in the region, known as the Kareeberge (Karee Mountains). The municipality comprises of three towns, that is, Carnarvon, Van Wyksvlei and Vosburg. This Municipality is mainly agriculture driven and is an entry point to the Western Cape Province from the Northern parts of the country. It is the second-largest municipality of the eight that make up the district, accounting for 17% of its geographical area. The name originates from a mountain range in the region, the Karee Mountains.

Renosterberg Local Municipality

Renosterberg Local Municipality derives its name from Afrikaans meaning 'rhinoceros mountain'. The municipality is named after the mountain range found in the area. It was formed through the amalgamation of three towns, that is, Petrusville, Vanderkloof and Phillipstown. It is the smallest of eight municipalities in the district, making up only 5% of its geographical area. Petrusville is a typical upper Karoo semi-desert suburb with flat hilltops. The region is also rich with history and culture. The Dutch Reformed Church Museum exhibits century-old clothing and a horse-drawn hooded cart. The Pillar Fountain was erected to honour King Edward VII. Most of the original town dwellings are simple structures with a prominent, covered veranda as protection against the sun. The more elaborate homes have traces of Victorian style, but still maintain a Karoo- like integrity. In the Karoo Battlefields, the bitter conflict brought about by the Anglo- Boer War (1899-1902) has left its mark in world history. The best-marked and most accessible sights form part of the N12 Battlefields Route, which links the Karoo to the Diamond Fields. National Monuments include the old prison museum, the magistrate's offices, the Reformed Church, and Teichhouse.

Vanderkloof Dam attracts tourists for angling and water-related sports. It is regarded as one of the most beautiful regions in the province. It enjoys warm winter days, cool evening temperatures and rainfall during the winter season. The summers are hot to very hot and dry.

Siyancuma Local Municipality

Siyancuma Local Municipality, which derives its name from isiXhosa meaning “we are smiling”. The original inhabitants of the area were Batswana, the Griquas at a later stage, and the coloureds also settled in the area. A lot of inter-marriages took place until the apartheid government created the unwanted 'class' status between the different ethnic groups. The removal of the apartheid laws brought the smiles back onto the faces of the community since they can now live happily as before without the 'class' status. The name "Siyancuma" celebrates this achievement.

The municipality comprises in the main of three towns, that is, Campbell, Douglas and Griekwastad and has densely populated rural settlement called Smitchdrift. It accounts for 16% of the District's geographical area and is mainly driven by agriculture and mining.

Siyathemba Local Municipality

Siyathemba Local Municipality, was initially established as 'Primanday' which was a combination of the names Prieska, Marydale and Niekerkshoop. Its name was changed in 2001 and is derived from Nguni “we hope” or “we trust”. Because Prieska was a mine dump, the people in the area developed an illness known as asbestosis. Certain mine heaps have been rehabilitated in the area, although the people have already lost hope. By naming the municipality Siyathemba, the community trusts that their living conditions will get better.

It comprises of three towns, that is, Marydale, Prieska and Niekerkshoop. Prieska was originally named Prieschap, a Koranna word meaning 'place of the lost she-goat', and used to be a fording place for travellers over the Orange River. Known to the locals as 'the gem of the Northern Cape', Prieska is the seat of the municipality and is located on the hills of the Doring Mountains on the southern banks of the Orange River. Prieska's infrastructure is impressive – it has Eskom power; an abundant water supply from the Orange River, with the Gariep and the Vanderkloof Dams on the upstream side of the river; easy access to the main railway line to Namibia; good tarred road linkage with Kimberley, Upington and De Aar; two landing strips for light aircraft; and complete and reasonably inexpensive industrial stands, with or without siding facilities. Industrial activities include: grain silos; a cotton mill; a bakery; manufacture of furniture, built-in cupboards; cattle fodder pellets; and a tiger's eye processing plant. Niekerkshoop is attractively placed between hills, and large trees shade the streets. There is no domestic

water supply but irrigation water is supplied by a spring to the north of the town. On the north-west side of Marydale is a rich underground water source, and the main means of water supply is by borehole and wind pumps. It depends mainly on sheep farming.

Thembelihle Local Municipality

The Thembelihle Local Municipality derives its name from Nguni 'beautiful hope' or 'place of hope'. It was formed through the amalgamation of three towns, that is, Hopetown, Strydenburg and Orania. The outcome of the dispute regarding Orania has not yet been decided upon and the uncertainty still exists as to where Orania is demarcated. The municipality is in the heart of the Karoo and accounts for only 8% of the District's geographic area. This mostly agricultural landscape is rich in natural resources. The first diamond was discovered in Hopetown and a great part of the Anglo-Boer War was fought in these parts. The new emblem depicts the diversity of Thembelihle inhabitants and its surroundings.

Ubuntu Local Municipality

Ubuntu Local Municipality derives its name from Nguni 'humanity'. The name was decided upon because the municipality's main priority is to serve the public in a humane and friendly manner. The municipality comprises of the three towns of Victoria West, Loxton and Richmond. It is the largest of the eight municipalities that make up the district, accounting for almost a quarter of its geographical area. Its seat is Victoria West. It is mainly agriculture driven.

Umsobomvu Local Municipality

Umsobomvu Local Municipality derives its name from Nguni 'a rising dawn' it is also an isiXhosa name for a star that usually appears at the crack of dawn. This star symbolises the new era for the municipality. The municipality comprises of three towns, Colesberg, Norvalspont and Noupoort. It is the second smallest of the eight municipalities in the district. Colesberg is a town located on the main road from Cape Town to Johannesburg. In a sheep-farming area spread over 500 000 hectares, greater Colesberg breeds many of the country's top merinos. It is also renowned for producing high-quality racehorses and many stud farms, including one owned by legendary golfer, Gary Player. Towerberg or Coleskop is a prominent hill near the town and a landmark easily seen from a distance by travellers. Colesberg saw a large number of battles and skirmishes during the second

Anglo-Boer War and the Colesberg Garden of Remembrance is located just outside the town.

The town boasts many buildings that were built in a blend of Cape Dutch and Georgian architecture, with ceilings of reed and yellowwood timbers, and others that display a range of designs reflecting the changes of 19th century building. Originally, plots were pegged out and sold on the site of the town to fund the building of the Dutch Reformed Church. Noupoot is a town in the eastern Karoo region that principally revolved around the railways and is still used as a traction change-over facility from diesel to electric locomotives on the Noupoot-Bloemfontein line. It links up with the electric line to De Aar, part of the main artery for iron ore and manganese exports from the Northern Cape through Port Elizabeth Harbour on the south coast. The main sectors here are agriculture, services industry, tourism, and hospitality. Prieska (Siyathemba) and Carnarvon (Kareeberg) have in recent years changed character from small rural towns to potentially regional hubs as a result of investments in renewable energy generation and the Square Kilometre Array radio telescope project, respectively.

2.3.4 Provincial priorities:

The Northern Provincial Growth and Development Strategy (2019) aims to place the Northern Cape Province on a new development trajectory of sustainable development which forms part of its long-term strategic approach. The document mainly relies heavily on the 2015 Sustainable Development Goals (SDGs'), the blue print of global development agenda to achieve a better and more sustainable future for all. The NC PGDS recognises that social wellbeing is a complex concept, and refers to several aspects relating to human life, such as happiness, material fulfilment and personal needs. Although many aspects of social well-being can only be achieved by an individual and his/her subjective feelings and experiences, access to basic infrastructure and economic opportunities acts as a catalyst for achieving various levels of human well-being.

In terms of the Economy, the NC PGDS alludes that Northern Cape is correctly placed to once again lead another industrial revolution as it led during the diamond mining era where Kimberley became the first town to be installed with street lights. Innovation in term of industries, sectors and entrepreneurial opportunities must be approached by embracing the Fourth Industrial Revolution. This will be crucial not only to advance

opportunities and new sectors, and diversify the economy but also to overcome the numerous challenges we face. The sun, wind, vast open spaces, the ocean, the various minerals and semi-precious stones, amongst others provides the province with competitive and comparative advantages. Environmental sustainability can only be achieved if the province's environmental assets and natural resources are protected and enhanced. The Northern Cape Province is endowed with rich natural resources and mineral deposits which offers the opportunity to fund the transition to a low-carbon future and a more diverse and inclusive green economy if used responsibly.

2.3.5 Assessment of Spatial Development Frameworks (SDFs):

The Draft National Spatial Development Framework places Pixley ka Seme as one of the Arid-Innovation Region which is sparsely populated and set to be affected by future climate change trends. These could be in a form of higher temperatures and less rainfall. The NSDF proposes the following actions and proposals:

- Pursue regional adaptation, economic diversification and agri-innovation at scale, to ensure greater resilience of livelihoods in the region;
- Carefully consider expansion and development of new settlements in very arid areas, and instead pursue and support compact settlement development (1) around social service nodes and public transport facilities and (2) along taxi routes in existing regional development anchors, rural service towns and/or hamlets;
- Enhance regional, cross-provincial and cross-municipal boundary collaborative spatial development planning and governance;
- Establish strong regional growth and development compacts, including all role-players, i.e., the three spheres of government, traditional leaders, communities (notably youth), the private sector, CBOs, NGOs and organised labour;
- Encourage and support the inhabitants of such towns to become self-sufficient and 'go off the grid' with regards to (1) water, electricity and sanitation services, and (2) food production; and
- Enhance ICT linkages, to support distance-learning and provide access to other social and services and economic opportunities

Spatial planning is guided by various guidelines and frameworks eg. Land Use Schemes and Spatial Development Frameworks, SPLUMA Bylaw, Municipal Scheme Regulations

etc. The next table summarise the current situation in the district. The lack of these guidelines may delay further developments in the district.

Table 8: SPLUMA compliance within the District

LOCAL MUNICIPALITY	SPLUMA BY LAW	LAND USE SCHEMES	SPATIAL DEVELOPMENT FRAMEWORK (SPLUMA COMPLIANT)	MUNICIPAL SCHEME REGULATIONS	PLANNING TRIBUNALS
Emthanjeni	Yes	Yes	No	Yes	District Municipal Planning Tribunal
Kareeberg	Yes	Yes	Yes	Yes	
Renosterberg	Yes	Yes	No	Yes	
Siyancuma	Yes	Yes	No	Yes	
Siyathemba	Yes	Yes	Yes	Yes	
Thembelihle	Yes	Yes	No	Yes	
Ubuntu	Yes	Yes	No	Yes	
Umsobomvu	Yes	Yes	No	Yes	

2.3.6 Corridors and Nodes:

It is strategically located in terms of transport corridors considering the fact that the N1, N8, N10 and N12 pass through the region, however development is still slow. The development corridors constitute a clustering of nodes. The following are some of the corridors impacting the Emthanjeni Local municipality region, which is seated in De Aar.

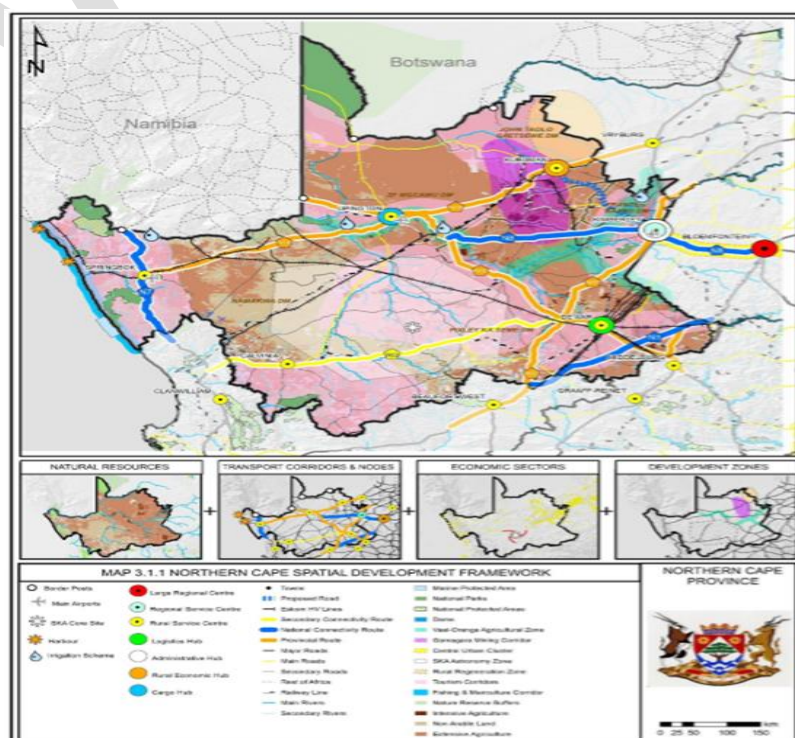


Table 9: Developmental Corridors

CORRIDORS /REGION	DESCRIPTION
Solar Corridor	The NC solar corridor extends from Emthanjeni Local municipality to the Dawid Kruiper Local municipality with solar PV and wind projects.
SKA Corridor	The Square Kilometer Array Telescope is an initiative which seeks to build the most sensitive Radio Telescope in the Southern Hemisphere located in Kareeberg with economic spill offs in Emthanjeni LM.
Pixley Ka Seme Agri Park	The Pixley ka Seme agri-park is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services located in Petrusville. As a network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation.

2.3.7 Functionality of settlements and integration:

According to the Pixley ka Seme SDF (2013:128), there were three main settlements structures identified in the Pixley ka Seme which are:

- Urban Centres;
- Urban Satellite Towns, and
- Urban Service Stations.

2.3.8 Urban Centers:

These towns are administrative centres within the respective eight municipalities in the district. These centers' administrative functions should be further enhanced and it is recommended that programs for urban rehabilitation of these centres should focus on the stimulation of economic growth in these areas. The following Urban Centres were identified in Pixley Ka Seme District:

- De Aar (Emthanjeni Municipality);
- Colesberg (Umsobomvu Municipality);
- Victoria West (Ubuntu Municipality);
- Hopetown (Thembelihle Municipality);
- Carnarvon (Kareeberg Municipality);
- Prieska (Siyathemba Municipality);
- Douglas (Siyancuma Municipality);
- Petrusville (Renosterberg Municipality).

2.3.9 Urban Satellite Towns:

These are towns that already have some services and infrastructure and have the potential to grow. Towns identified as Urban Satellite towns within the Pixley Ka Seme District are:

- Britstown;
- Hanover;
- Phillipstown;
- Strydenberg;
- Richmond;
- Vanderkloof.

It is proposed that growth in these areas should be properly managed through efficient spatial planning that leads to the stimulation of economic growth.

2.3.10 Rural Service Centers:

These are centres that will complement the satellite towns in the remote areas for the purpose of the even distribution of services and to promote the creation of employment opportunities. The proposed local centres in Pixley Ka Seme District are:

- Noupoot;
- Vanwyksvlei;
- Vosburg;
- Loxton;
- Marydale;
- Norvalspont;
- Griekwastad;
- Schmidtsdrift;
- Campbell;
- Hutchinson;
- Niekerkshoop.

2.3.11 Availability of services in each settlement:

Small settlements will only provide low-order services such as a post offices, doctors and newsagents. Large towns, cities and conurbations will provide low and high-order services such as leisure centres, chain stores and hospitals.

2.3.12 Population and Household Dynamics:

With a population of over 220 830 people, the Pixley ka Seme District Municipality as of 2019 housed 0.4% of South Africa's total population. Between 2008 and 2018 the population growth averaged 1.38% per annum which is similar than the growth rate of South Africa as a whole (1.57%). Compared to Northern Cape's average annual growth rate (1.66%), the average annual growth rate in Pixley ka Seme's population at 1.38% was similar than that of the province. As indicted in by the table below, Pixley ka Seme District experienced a positive growth of 1,1 percent from 2011 to 2016. The Municipalities that have experienced most growth is Kareeberg Local Municipality (2%) followed by Umsobomvu (1.9%) and Renosterberg (1.7%).

2.4 BIOPHYSICAL ENVIRONMENT AND TOURISM POTENTIAL

The biophysical environment pertains to the natural resources located within the municipal boundaries. The analysis of the natural resources allows for a greater understanding of the status of the resources, current trends regarding the exploitation of these resources, and identifying opportunities and interventions to improve the efficacy and sustainability of the use and exploitation of the natural resource base. Pixley Ka Seme District Municipality comprises of areas classified as Critical Biodiversity Areas (CBA) 1 (7.1%), which are ecosystems intact, and CBA 2 (19.2%), which are ecosystems that are near natural.

2.4.1 Natural resource areas and places of interest:

Conservation of the unique Karoo landscape and fauna and flora is important to maintain the environmental quality and resources in the Pixley Ka Seme District. These resources might be physical, biological, or cultural. The conservation of an area must be seen as a form of land use, as it is an action taken to dedicate specific areas for a specific use which might include the use for a monument, or sustainable breeding of animals or as a habitat of



animals and plants. These land areas dedicated to conservation use needs to be carefully managed to ensure it remains a viable resource for the future. Key Provincial/National Nature Reserves in the Pixley Ka Seme District are:

- **Mokala National Park**

Mokala National Park is one of South Africa's newest National Parks, proclaimed only in 2007. It is also informally known as the park where endangered species roam, because of its breeding and re-allocation of animals for use in other national parks and game reserves. Mokala comes from 'kameeldoring' or camel thorn tree (*Acacia erioloba*), a tree common to this semi-desert region. You will find it throughout the Northern Cape – where it grows in a variety of guises - anything from an insignificant two-meter shrub to a sixteen-meter-high tree.

- **Rolfontein Nature Reserve**

Rolfontein Nature Reserve has been in existence since 1970 – 8 000 hectares of mountainous terrain, Karoo plains, little dolerite koppies and densely wooded mountain kloofs. Rolfontein borders on the Vanderkloof Dam.

- **Doornkloof Nature Reserve**

Doornkloof Nature Reserve is positioned at the top end of the southern shore of the Vanderkloof Dam – South Africa's second largest water reservoir. It shares this privilege with the Rolfontein Nature Reserve, which lies just north of Petrusville, a little further north of Colesberg. The Doornkloof Nature Reserve is a 9 388-hectare area that also incorporates a section of the Seekoei River, regarded as an important tributary of the Orange River.

- **Karoo Gariep Conservancy**

The Karoo Gariep Conservancy is found on the Karoo “dry and hard” side of the Gariep “big river.” Like its name describes this is a very natural diverse part of South Africa. Karoo Gariep covers 12 000 ha, and the main concern is to bring big game back to the Karoo and stimulate tourism.

- **Platberg–Karoo Conservancy**

Platberg–Karoo Conservancy (Important Birding Area). BirdLife South Africa conserves IBAs by prioritising sites for conservation action, obtaining formal protection, developing management plans for IBAs and biomes, defending priority sites that are under threat and implementing monitoring pro-grammes. The major threats to the birds of the more arid ecosystems are habitat degradation, poisoning, collisions with transmission power lines and electrocutions on reticulation and

distribution power lines, water quality and quantity, renewable energy developments (wind and concentrated solar plants) and climate change.

2.4.2 Hopetown and the Orange River Wagon Bridge:

Hopetown, is a beautiful place of interest situated on the southern bank of the Orange River, and was founded in 1850. The site of the town was chosen by the Cape Colonial authorities because a ford (drift) crossing the river was in close proximity. The town was named after the Auditor General (and Secretary) of the Cape Colonial Government, one William Hope. William Hope, born in 1807, died in Cape Town in December 1858, aged 51 years, and was buried in the Wynberg cemetery on 7 December. Apart from being the Auditor General (and Secretary) of the Cape Colonial Government, he was on the board of the University of South Africa from formation until the board ceased to exist the year of his death.

Hopetown existed sixteen (16) years before diamonds were discovered in December 1866 on the banks of the Orange river on the farm De Kalk. Hopetown was a quiet farming area until several large diamonds, most notable the Eureka Diamond and the Star of South Africa, were discovered there between 1867 and 1869. The Cape Government Railways were founded in 1872, and the Cape government decided to run the main western line, between the Kimberley diamond fields and Cape Town on the coast, directly through Hopetown.

- **Hopetown wagon bridge:**

Up until the construction of the wagon bridge, a Pont was utilised at Hopetown. The Pont was launched on 12 December 1870. The N12 road bridge over the Orange River was built in 1958, thus ensuring that the wagon bridge became a secondary bridge for use by the local farmers more than travellers. In February 1875 a Mr Berkley submitted preliminary drawings of the Hopetown Bridge to the Crown Agents. All material was delivered on site using wagons and carts. Most of the piers were completed and four spans were already hoisted and fixed in place during 1881. The bridge was officially opened to traffic on 9 April 1882. Present at the opening was Mr Charles Campbell, Civil Commissioner/Magistrate at the time. Prior to the official opening of the bridge on 9 April 1882 many transport riders had gathered on the northern bank together with their wagons. They had heard that on the opening day there would be no charge for using the bridge. The Resident Magistrate, Charles

Campbell, ruled that all transport would have to pay although pedestrians could cross free of charge for that day only.

When crossing the bridge there were several controls for traffic and travellers. There was tollhouse was on the southern bank, while on the northern bank was a corrugated iron (zinc) hut for the night watchman. During the day control of traffic was all done from the tollhouse, but at night was controlled from both sides. A Stop-Go situation. On the stoep of the Tollhouse was a strong lamp, likewise at the night watchman's hut was also a strong lamp. A ticket would be given to the person/cart/wagon at night, their lamp extinguished, and when transport reached the other side said ticket would be handed over and their lamp extinguished. The other side would then light their lamp. This was to signal the other side that the transport/person had passed through safely. The system was only used at night.

A certain span of the bridge was destroyed shortly after the Anglo-Boer War began on 11 October 1899. The main and only reason for the British army blowing the wagon bridge was logistical there was not enough manpower to defend the bridge. It was easier and more cost effective to destroy the bridge and leave a small detachment to watch Boer activity on the northern bank of the Orange river. The British did not want the Boers to gain access to the southern bank via this bridge with their artillery and attack their main camp at Orange River Station where Lord Methuen's army was gathering. One of the long sections of the bridge was blown up on 17 October 1899 and plunged into the river where it still remains to this day. The river is extremely deep in this section. The destruction of this section rendered the bridge unusable, which it remained until it was repaired by 1903. This bridge was made redundant when the N12 bridge at Hopetown proper opened in 1958.

2.4.3 Vegetation:

The Pixley Ka Seme District Municipality is in a unique biodiversity area of South Africa, with a typical Karoo type veld. Most of the rural areas are dominated by natural vegetation that, although classified as hardy due to the limited rainfall that supports it, can be sensitive and slow to recover and rehabilitate if not managed suitably. Three biomes occur in the Pixley Ka Seme District.

- The Grassland biome can be subdivided into savanna, temperate grasslands (prairie) and tundra. Savannas are the wooded grasslands of the tropics and subtropics that account for 46% of the South African landscape. Savannas are found mostly in the areas north of the Orange River and cover 11% of the area in the Pixley Ka Seme District. They are second only to tropical forests in terms of their contribution to terrestrial primary production. They are the basis of the livestock industry and the wildlife that forms part of this biome in these areas is a key tourist draw card.
- The Nama-Karoo covers most of the vast central plateau region of the Western and Northern Cape Provinces. Nama-Karoo covers 87% of the area in the Pixley Ka Seme District. The area forms the transition area between the Cape flora area to the south and the tropical savanna areas in the north. Many of the plant species of the Nama-Karoo also occur in the savanna, grassland, succulent Karoo, and fynbos biomes.
- Grasslands cover the high central plateau of South Africa, inland areas of Kwazulu-Natal and the mountain areas of the Eastern Cape Province. Grasslands cover only 1% of the area in the Pixley Ka Seme District and are mostly found on the south-eastern boundary of the district. Grasslands are defined as those areas where grasses dominate the vegetation and where woody plants are absent or are. The grassland biome is regarded as the third-richest area in terms of plant species diversity, with a total number of 3788 species.

The Pixley Ka Seme District Environmental Management Framework found the many Adcock Veld types in the Pixley region. Within these veld types of areas, different sensitivities were identified as part of the Environmental Framework. The different management guidelines for these areas were also included in the Framework. The Environmental Management Framework for the Pixley region provides the guidelines for development in these areas with these guidelines to be included in the rural guidelines for the Pixley Ka Seme District SDF. The veld types and vegetation in the Pixley Ka Seme District are most suitable for livestock and game farming. In the Nama Karoo biome areas to the south-east of the region and irrigation along the Orange River remain an important economic use.



- clean Karoo air and environment;
- certain birds of prey ; and
- typical Karoo fauna and flora,

South Africa has nine biomes of which three are found within the Pixley Ka Seme District Municipality; namely Nama Karoo (80.96%), Savannah (12.9%) and grassland (4%). Azonal vegetation (2.14%) makes up the remaining vegetation type. Pixley Ka Seme District Municipality is still struggling with funding for their Bioregional Plans.

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Immediate support and funding of the District Biodiversity Sector Plan. Identify river and wetland Freshwater Ecosystems Priority Areas (FEPA) including a generic buffer of 100m. Maintain the necessary buffers along rivers to limit the potential impact of urban and rural development on the water resources. Draft business plans have been developed to ask for financial assistance from the Provincial Government and National Government from the two affected local municipalities, namely; Siyancuma and Ubuntu Local Municipalities Tourism Offices, respectively. However, landowners within the Pixley Ka Seme District Municipality, have established Riverine Rabbit conservancies, covering an area of approximately 350 000ha of private farmland.

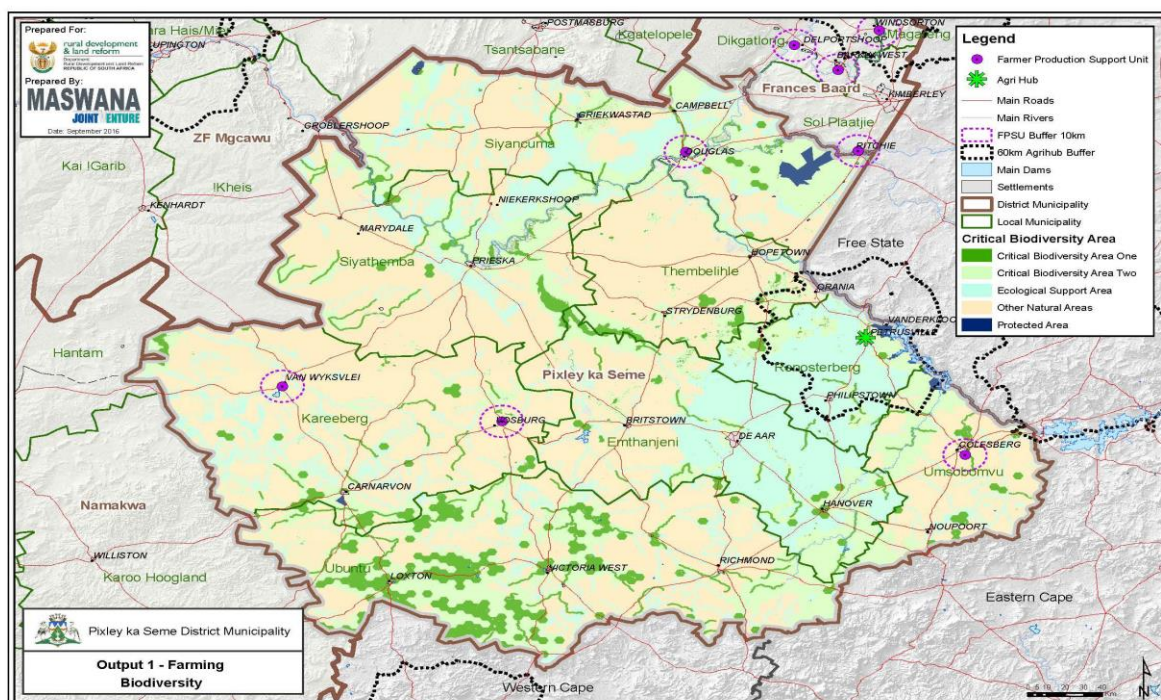


Figure 3: Farming and Biodiversity Areas (Source: Rural Development Plan Pixley ka Seme District)

2.4.4 High Value Agricultural land

The Pixley Ka Seme District is divided into two main agricultural types e.g. Live stock and Irrigation farming.

- Two thirds of the area, southern section of the District is characterised by wool sheep. The area towards the north is characterised by predominantly sheep, for red meat;
- Isolated irrigation land is present, limited to the three main rivers, the Orange, the Vaal and the Riet Rivers;

- The Vanderkloof dam within the Orange River provides an abundance of cultivated (irrigated Pivot) land for farmers to produce crops on rich fertile land for both in the Pixley Ka Seme District as well as cross border to wards to the Free State.
- Rich agricultural land is located within the Agri-Park prescribed radius of 60km, towards the north of Petrusville, which provides the opportunity for investment within the District to enable the rural communities to acquire land through the Rural Development Programme initiatives to uplift the quality of life of rural communities;
- Agricultural activities towards the north and south of the three rivers are largely dependent on ground water through boreholes. Distances from the rivers and high electrical costs limits the construction of water pipelines. Scattered areas of degraded land is also present in the areas towards the south;
- The areas with limited water resources area mainly focused on Sheep farming, (for wool and meat), and game farming;

2.5 ECONOMIC ANALYSIS

2.5.1 Current profile of the district economy:

With a GDP of R 12.3 billion in 2018 (up from R 6.71 billion in 2008), the PKSDM contributed 12.46% to the Northern Cape Province GDP of R 98.6 billion in 2018 increasing in the share of the Northern Cape from 12.27% in 2008. The PKSDM had a total GDP of R 12.3 billion and in terms of total contribution towards Northern Cape Province the Pixley ka Seme District Municipality ranked fourth relative to all the regional economies to total Northern Cape Province GDP. It is expected that PKSDM will grow at an average annual rate of 0.15% from 2018 to 2023.

In 2018, the community services sector is the largest within Pixley ka Seme District Municipality accounting for R 3.06 billion or 28.5% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Pixley ka Seme District Municipality is the agriculture sector at 15.9%, followed by the transport sector with 14.4%. The sector that contributes the least to the economy of Pixley ka Seme District Municipality is the manufacturing sector with a contribution of R 364 million or 3.38% of the total GVA.

For the period 2018 and 2008, the GVA in the finance sector had the highest average annual growth rate in PKSDM at 1.81%. The finance sector is expected to grow fastest

at an average of 1.40% annually from R 1 billion in PKSDM to R 1.08 billion in 2023. PKSDM had a total tourism spending of R 950 million in 2018 with an average annual growth rate of 8.5% since 2008 (R 420 million). In PKSDM the tourism spending as a percentage of GDP in 2018 was 7.73%. Tourism spending as a percentage of GDP for 2018 was 4.45% in Northern Cape Province, 6.06% in South Africa.

Table 10: PKSDM Economic Summary

Economic summary	
Percentage economically active within the Municipality	21,6%
Percentage not economically active within the Municipality	78,4%
Percentage employed within the Municipality	71,7%
Percentage unemployed within the Municipality	28,3%
Two major economic sectors within the Municipality and the percentage of income within the sector (GDP)	Agriculture, Social and Personal Services
Existing initiatives to address unemployment within the Municipality	Government-driven work opportunities
Possible competitive advantages for the Municipality	Transport infrastructure, Central location of municipal area; SKA project; Favorable conditions for renewable energy generation
Investment initiatives and incentives	Government-driven work opportunities

2.5.2 Key drivers and the Main Economic Sectors:

The Pixley ka Seme District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy. Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors. The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Pixley ka Seme District Municipality.

Table 11: PKSDM Gross Value Added (GVA) by broad economic sector

Sector	Pixley ka Seme	Northern Cape	National Total	Pixley ka Seme as % of province	Pixley ka Seme as % of national
Agriculture	1.7	6.4	106.1	26.8%	1.61%
Mining	0.4	19.4	350.9	1.9%	0.10%
Manufacturing	0.4	3.0	572.9	12.0%	0.06%
Electricity	0.7	3.3	166.0	19.8%	0.40%
Construction	0.4	2.8	170.3	13.7%	0.23%
Trade	1.3	10.5	652.7	12.6%	0.20%
Transport	1.5	10.7	426.7	14.4%	0.36%
Finance	1.3	11.9	854.4	11.3%	0.16%
Community services	3.1	20.4	1,041.3	15.0%	0.29%
Total Industries	10.8	88.5	4,341.3	12.2%	0.25%

Source: IHS Markit Regional eXplorer version 1750

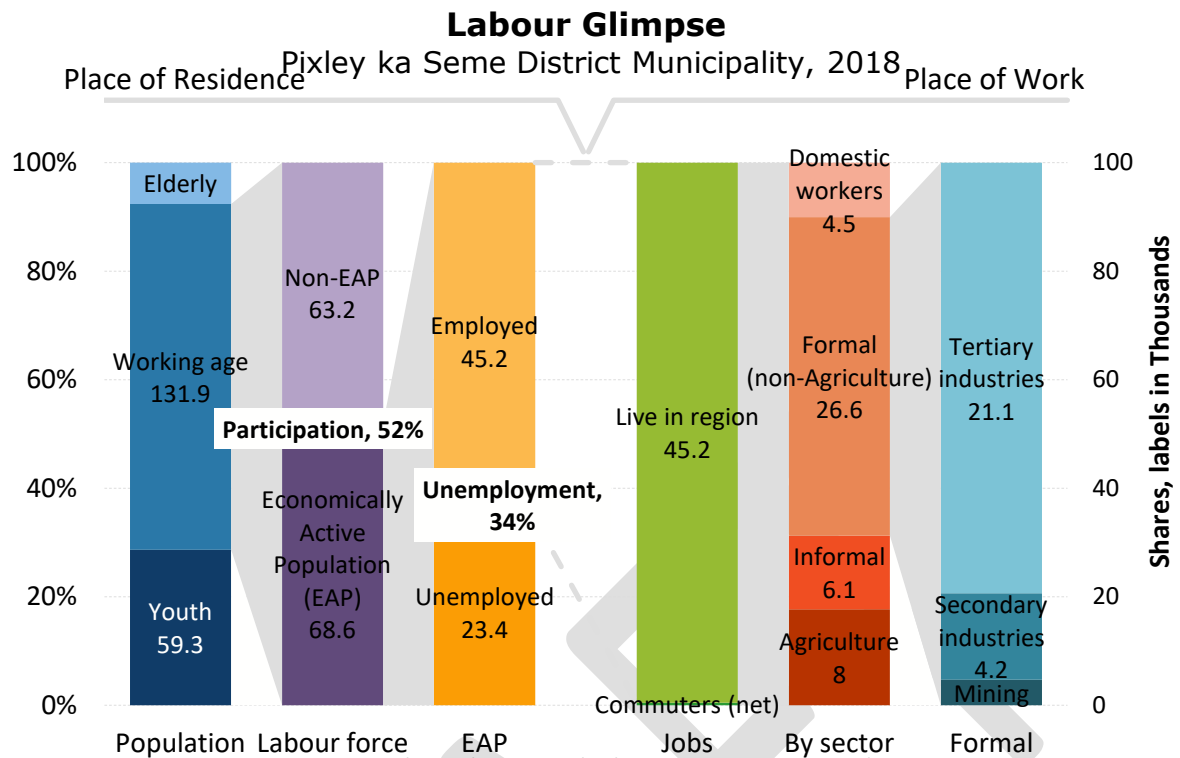
The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 12: Working age population in Pixley ka Seme, Northern Cape and National Total, 2008 and 2018

	Pixley ka Seme		Northern Cape		National Total	
	2008	2018	2008	2018	2008	2018
15-19	17,800	16,700	106,000	105,000	5,150,000	4,600,000
20-24	16,400	17,200	105,000	106,000	5,420,000	4,770,000
25-29	14,800	17,300	95,000	107,000	4,890,000	5,470,000
30-34	12,800	15,700	79,100	105,000	3,830,000	5,520,000
35-39	11,100	13,900	65,700	93,700	3,020,000	4,670,000
40-44	10,300	12,800	59,900	76,900	2,610,000	3,460,000
45-49	9,800	10,800	55,800	63,000	2,340,000	2,660,000
50-54	8,600	9,780	48,400	56,800	1,970,000	2,310,000
55-59	7,180	9,540	39,500	52,100	1,600,000	2,060,000
60-64	5,750	8,200	31,000	44,500	1,250,000	1,720,000
Total	114,477	131,916	685,400	809,947	32,092,108	37,241,166

Source: IHS Markit Regional eXplorer version 1750

The working age population in Pixley ka Seme in 2018 was 132 000, increasing at an average annual rate of 1.43% since 2008. For the same period the working age population for Northern Cape Province increased at 1.68% annually, while that of South Africa increased at 1.50% annually. The graph below combines all the facets of the labour force in the Pixley ka Seme District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.



Reading the chart from the left-most bar, breaking down the total population of the Pixley ka Seme District Municipality (207 000) into working age and non-working age, the number of people that are of working age is about 132 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 52.0% are participating in the labour force, meaning 68 700 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 63 300 people. Out of the economically active population, there are 23 400 that are unemployed, or when expressed as a percentage, an unemployment rate of 34.1%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Pixley ka Seme, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 21 200 jobs. When including the informal, agricultural and domestic workers, we have a total number of 45 400 jobs in the area. Formal jobs make up 58.7% of all jobs in the Pixley ka Seme District Municipality. The difference between the employment measured at the place of work, and the people

employed living in the area can be explained by the net commuters that commute every day into the district municipality. In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators. Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

Table 13: Total employment - Pixley ka Seme, Northern Cape and National Total, 2008-2018

	Pixley ka Seme	Northern Cape	National Total
2008	42,800	286,000	14,100,000
2009	42,100	282,000	14,000,000
2010	40,000	274,000	13,600,000
2011	40,500	279,000	13,800,000
2012	42,400	289,000	14,000,000
2013	44,000	301,000	14,500,000
2014	45,200	312,000	15,100,000
2015	45,200	315,000	15,500,000
2016	45,000	315,000	15,700,000
2017	44,900	318,000	15,900,000
2018	45,400	325,000	16,100,000
Average Annual growth			
2008-2018	0.59%	1.28%	1.33%

Source: IHS Markit Regional eXplorer version 1750

In 2018, Pixley ka Seme employed 45 400 people which is 13.98% of the total employment in Northern Cape Province (325 000), 0.28% of total employment in South Africa (16.1 million). Employment within Pixley ka Seme increased annually at an average rate of 0.59% from 2008 to 2018.

Table 14: Total employment per broad economic sector - Pixley ka Seme and the rest of Northern Cape, 2018

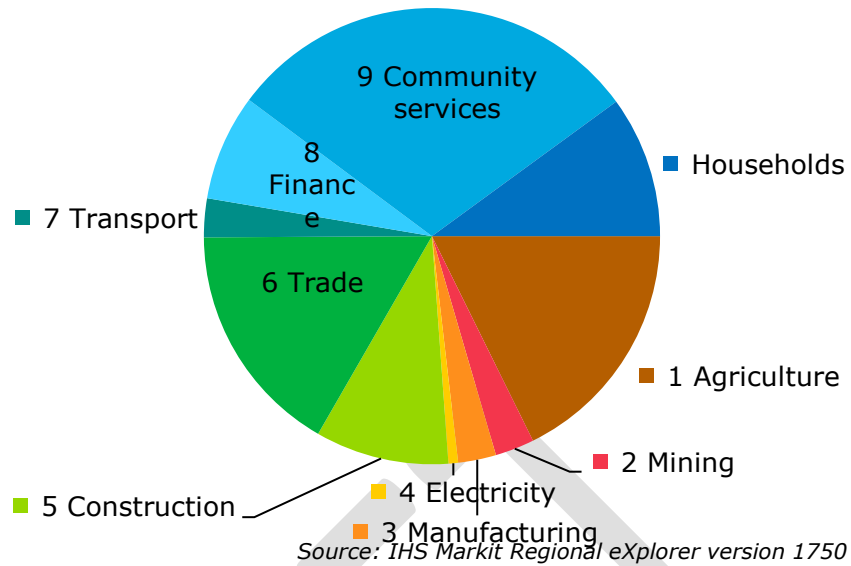
	Pixley ka Seme	Namakwa	ZF Mgcawu	Frances Baard	John Taolo Gaetsewe	Total Northern Cape
Agriculture	8,040	5,600	19,100	4,660	8,120	45,520
Mining	1,260	3,380	10,900	4,210	13,300	33,063
Manufacturing	1,220	1,400	3,290	4,150	1,980	12,032
Electricity	309	472	305	1,500	272	2,863
Construction	4,300	3,130	5,310	5,690	3,080	21,508
Trade	7,540	6,200	11,100	19,500	8,370	52,772
Transport	1,250	1,360	2,680	3,860	1,530	10,665
Finance	3,420	2,470	4,910	10,800	3,020	24,622
Community services	13,500	9,780	20,400	38,400	13,400	95,593
Households	4,560	2,450	6,470	7,900	4,890	26,266
Total	45,400	36,200	84,500	101,000	58,000	324,905

Source: IHS Markit Regional eXplorer version 1750

Pixley ka Seme District Municipality employs a total number of 45 400 people within its district municipality. The district municipality that employs the highest number of people relative to the other regions within Northern Cape Province is Frances Baard district municipality with a total number of 101 000. The district municipality that employs the lowest number of people relative to the other regions within Northern Cape Province is Namakwa district municipality with a total number of 36 200 employed people.

In Pixley ka Seme District Municipality the economic sectors that recorded the largest number of employments in 2018 were the community services sector with a total of 13 500 employed people or 29.8% of total employment in the district municipality. The agriculture sector with a total of 8 040 (17.7%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 310 (0.7%) is the sector that employs the least number of people in Pixley ka Seme District Municipality, followed by the manufacturing sector with 1 220 (2.7%) people employed.

Total Employment Composition



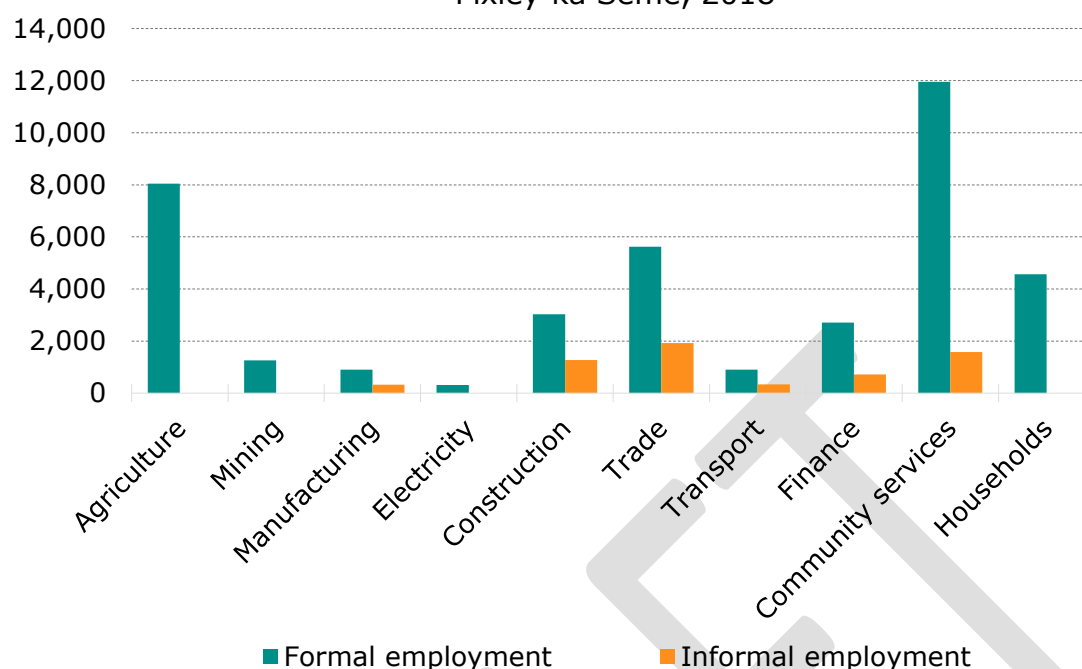
2.5.3 Main employers:

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy.

Informal employment is however a reality in South Africa and cannot be ignored. The number of formally employed people in Pixley ka Seme District Municipality counted 39 300 in 2018, which is about 86.46% of total employment, while the number of people employed in the informal sector counted 6 150 or 13.54% of the total employment. Informal employment in Pixley ka Seme increased from 4 600 in 2008 to an estimated 6 150 in 2018.

Formal and informal employment by sector

Pixley ka Seme, 2018



Source: IHS Markit Regional eXplorer version 1750

Figure 5: Formal and informal employment by broad economic sector - Pixley ka Seme District Municipality, 2018

Some of the economic sectors have little or no informal employment:

- Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment.
- The Electricity sector is also well regulated, making it difficult to get information on informal employment.
- Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2018 the Trade sector recorded the highest number of informally employed, with a total of 1 920 employees or 31.24% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 326 and only contributes 5.30% to total informal employment.

Table 15: Formal and informal employment by broad economic sector - Pixley ka Seme District Municipality, 2018

	Formal employment	Informal employment
Agriculture	8,040	N/A
Mining	1,260	N/A
Manufacturing	898	326
Electricity	309	N/A
Construction	3,030	1,270
Trade	5,620	1,920
Transport	908	341
Finance	2,700	715
Community services	11,900	1,580
Households	4,560	N/A

Source: IHS Markit Regional eXplorer version 1750

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

2.5.4 Unique advantages and competitive edge:

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

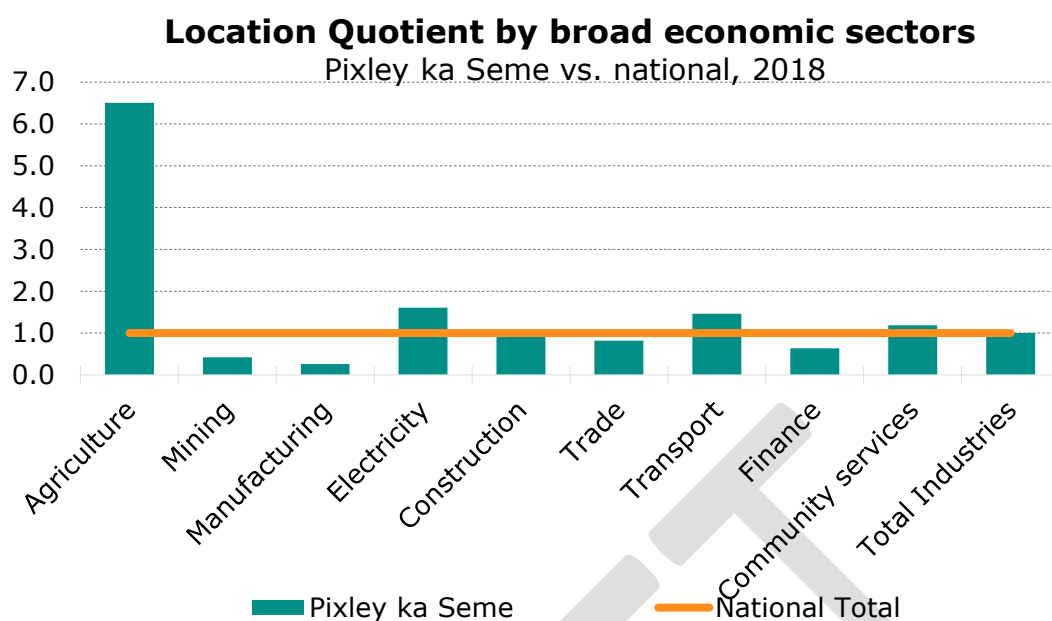


Figure 6: Location quotient by broad economic sectors - Pixley ka Seme District Municipality and South Africa, 2018

For 2018 Pixley ka Seme District Municipality has a very large comparative advantage in the agriculture sector. The electricity sector also has a very large comparative advantage. The transport also has a comparative advantage when comparing it to the South Africa economy, although less prominent. The Pixley ka Seme District Municipality has a comparative disadvantage when it comes to the manufacturing and mining sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The Pixley ka Seme District Municipality area does have some mining, but this is very limited and unimportant. Traditionally, the economic activities in the Pixley Ka Seme district are dominated by agriculture, community services and transport. Recently, electricity and construction activities emanating from the establishment of the Square Kilometer Array project have contributed to the economic activities. It is worth noting that there are four economic sectors in the Northern Cape Province, and hence in the district that have comparative advantages in relation to the South Africa and these economic growth targets are tabulated below:

Table 16: Economic Growth Targets

Description	Targeted Performance within Pixley Ka Seme District
Mining	High Priority
Agriculture	High Priority
Manufacturing	High Priority
Wholesale, retail and motor trade, catering and accommodation	High Priority

2.5.5 Economic Opportunities and Potential

Pixley ka Seme District Municipality reviewed its Local Economic Development Strategy in 2018/19 and during the process a SOAR (Strengths, Opportunities, Aspiration and Results) analysis were done in each of the municipalities in the district. The following reflect the outcome thereof:

Thembelihle Municipality

Strength	Opportunity
– Strong Agricultural sector – Financial services available – Religious community – Education facilities – Irrigation line – Strong tourism sector – guesthouses, B&B's, Lodges. – Low crime rate in the area – The Orange river – Lamb/ Mutton production unique to the area – N12 national roads passing through the town municipal area – Water availability through Orange River is Unique and rich history and other historical venues	– Restaurants – Truck stop – Agro processing opportunities – Leisure Resort near the river – Water sport and sports for tourism attraction – Holiday resort – River bank improvement and boat riding opportunities – Retail grocery and clothing store opportunities as the community still needs to travel to Kimberley/ Douglas do buy ins – Opportunities for manufacturing factories to package agricultural products
Aspirations	Results
– Improve road infrastructure – A resort in the area – Accessible land for business opportunities. – Improving the retail sector – Improvement of the electricity infrastructure – Improvement of the municipal administration – Improvement of the water infrastructure – Holiday destination aspirations with the Orange River passing through the municipality – Large retail grocery and clothing stores	– A truck stop centre with linkage to the N1 – Warehouse and distribution centre. – A thriving tourism sectors – A thriving agricultural sector with beneficiation of goods such as processing, packaging and distribution – Enterprise Development – Municipality can restrict the monopolisation of the retail sector by foreign nationals

Renosterberg Local Municipality

Strengths	Opportunities
– Natural spaces – The Vanderkloof Dam is a national asset – Holiday Resort – Camping facilities – Agriculture – Land vegetation	– Tourism opportunities – Guesthouses, tourist guides. – Eco Tourism opportunities – Recycling opportunities – Solar energy opportunity – Fishing and aquaculture opportunities – Brickmaking – Sheep breeding – Bee breeding – Honey production – Bakery

	– Restaurants – Township Tourism at Keurtjieskloof – Recycling system (leverage off dumping sites that poses a health risk and vegetation risk) – Life guard training – Tour Operators and opportunity for a Tourism – Nature reserve – Wind Farms and Solar Energy including Solar energy for households – Fishing – supply major retailers with fish – Revive brick manufacturing in Petrusville – Poultry farming – Small scale vegetable farming – Water sports and leisure
Aspirations	Results
– Revitalisation of the Vanderkloof swimming pool (lack of recreational facilities that assist with social ills such as drug and alcohol abuse) – Revitalised Vanderkloof Dam Resort and Caravan Park. – Relaxed DENC regulations for fishing and aquaculture (Inland fishing). – Solar energy for household consumption – Training opportunities for solar installation. – An improved political environment – Improved response time for municipal queries. – Availability of municipal land for business opportunities. – Improved municipal infrastructure – Roads and electricity – Have Tourism help desk – Hydro energy & solar energy as an alternative that can be directly sold directly to the community – Expand on fishing areas to be opened for local fishermen – Turn Vanderkloof into a World class swimming facility proving training facility for swim lessons for the region – World class nature reserve – Training for kids on nature conservation and environmental affairs – To have the best lifeguards	– Olympic standard swimming pool – Vanderkloof as holiday destination with a beautiful resort and caravan park – Community discussion forums – Conducive fishing environment (inland fishing) – A sound political environment – Accessible transport services Fishing Production & Packaging project: – Assistance of black fisherman by DENC. – Readymade pickle fish packaging and selling was recommended – Irrigation and bee farming are prospective in the area – Truck stop and fast food options for trucks coming from mines (Kuruman & Kathu) as they are going through the municipal area to PE)

Umsobomvu Local Municipality

Colesberg

Strengths	Opportunities
– Roads access – National routes – N1 and N9 passing through – Central location – Land availability – Qualified artisans available in the area.	– Leisure resort facility along the N1 – Fun park – Construction opportunities for local labour force – Learning institutions -TVET, colleges

– Tourism Route – Well build theatre for arts	– Preferential procurement opportunities for the locals – Truck Hub facility – Distribution centre – Warehousing – Industries for manufacturing – Business centre /Hub – Agricultural opportunities- Chicken farming, cattle, crop. – Agro processing – Feedlot – Waste management – Skills development – Cleaning and greening opportunities – Retail opportunities – Arts centres – Tourism opportunities e.g. Colesberg annual festival to boost tourism – Festivals and linkage to Free State, EC and WC – Guesthouses – Medical services – Sports facilities – Conference centre – Land alongside the N1 to be created to a recreational facility – Hospitality institution for locals and to attract tourists – Old government buildings underutilized – Sheep farming – Poultry farming
Aspirations	Results
– Controlled foreign nationals due to influx – Job opportunities – Preferential procurement for contract work such as construction. – Ensure availability of land for agricultural opportunities. – Improved infrastructure maintenance by the municipality such as the public swimming pool. – Improved municipal involvement in LED roles – Support for black tourism businesses – Lack of infrastructure and land development restricts this growth – One township guesthouse currently and really struggling for space as guests cannot even have parking space and this undermines the vision of the business – Access to land is a challenge with volumes of 30 farmers able to be allocated a 1500 hector farm that leads to overgrazing and malnutrition livestock – Satellite campus for Sol Plaatje University – Partnerships with SMMEs – Colesberg annual festival – Communal swimming pool	– Land availability – Efficient zoning applications – Effective by law enforcement – Functional forums with Trusts of Enterprise development and SED funding – Warehouse investment on different products like vehicle manufacturers, alcohol companies etc. as the town are in the centre of the country – Roadside tourism development since the town has two tourism routes passing the town – The local black farmers ask for more land allocation and training assistance with turning farming into a business for them too

Noupoort

Strengths	Opportunities
– Wind farms – Agriculture sector – Railway line – Artisanal skills pool – N9 route linking to the EC – Railway historical town – Massive railway infrastructure that is currently under-utilised – Skilled and qualified artisans e.g. plumbers, brick makers, engineers, boilermakers and welders	– Deport harbour – Retail sector – Funding opportunities through ED and SED – Manufacturing – Brickmaking – Preferential opportunities – Local beneficiation – Agriculture – Potential for agro-processing – Abattoir – Construction opportunities – Skills development centre – Business centre/hub – Road infrastructure improvement – Pig farming – SMME and cooperative support – Tourism sector – Fuel stop station – Truck stop – Railway development with Transnet allowing more trains to pass there through various transportation projects - Industrialization
Aspirations	Results
– Access to funding opportunities – Access to land – Efficient zoning application approval – Functional forums of wind farms – Efficient municipal services – Preferential procurement opportunities for the community – Access to information – funding opportunities – Railway line to be upgraded and more goods to be moved to PE past Noupoort rail line to create more jobs – Noupoort to be properly researched for development opportunities – To have a business centre for SMMEs and Cooperatives to have access to facilities, internet etc. – Internal road infrastructure to be fixed – Need for housing and other services – Potential for bio-diesel storage facility	– Revived railway line – Truck stop and fuel station – Fair access to opportunities – Skills development workshop/ centre as there are many people who craft with their hands but don't have formal training like artisans, boiler makers etc. – Brick manufacturing projects with their different soil layers for emerging black people.

Ubuntu Local Municipality

Strengths	Opportunities
– The municipality has a lot of unoccupied land space – The location of the municipal area is of advantage to development – The key contributing sectors to the municipal area is agriculture and tourism	– Renewable energy due to the land space. – Establishment of an international flying school for certain flight pilots – Agro-processing is another opportunity the residents feel must be explored – Manufacturing or producing farm consumable products
Aspirations	Results

– Better municipal governance to bring better opportunities to the people through agriculture and tourism. – The citizens believe land, water, electricity, infrastructure human capital and strategic/ political will and buy in can advance the municipal area very much and this is what they would like to see in the years to come	– Renewable energy due to the land space – Logistics opportunity as they have facilities for air travel, rail and road
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Kareeberg Local Municipality - Carnarvon/Vosburg

Strengths	Opportunities
– Presence of SKA – Karoo and its quietness makes it unique – Agricultural economy(sheep farming) – Red meat – Koorbeel Huis & Museum for tourism development – Road linkage to West coast Drive Through Carnarvon	– Training academy that focuses on Sciences, Wool processing plant, and recycling – Funding and skills training for the development of small businesses, – Stone crusher to make bricks – Build airstrip, – Tourist/Information centre for tourists – Development of a river in town for water supply
Aspirations	Results
– Water/drought crisis to be sorted – Improved infrastructure – Unoccupied land used for development, and information dissemination for the community – Established heritage site for the town's – History preservation project – Housing development projects – The development of a science focused recreational facility with the aim to promote science and technology amongst youth – The youth in the area to take advantage of SKA – Promote black business in hospitality industry – Business incubator for development opportunities. as the community is far from FDIs. – Internet access for the public is limited in the area – Agriculture parks. – Expand on SanParks projects. – Farms for fencing so that will create more jobs for the locals.	– Establish academic/educational activities to improve standard of living – Entertainment activities will help decrease drug abuse in the community – Recycling initiative project will also create jobs locally – Municipality must identify areas that should be cleaned (EPWP). – The councillor should always be inform and also be transparent to the community

Siyathemba Local Municipality

Strengths	Opportunities
– Water resource: Vaal & Orange river – River view tourist attraction – Game farming – GWK/OVK – Renewable energy (solar and wind) – Storage facilities grain/wheat etc. – Railway under utilised – Irrigation farming	– Vaal river – Unemployment especially amongst youth – Substance abuse centre – Police forums – Housing developments – Recreational facilities and parks – Mining: Gemstone /Tiger eye – Copper mining

– Agriculture – agro processing – Sheep farming – Game reserves – Small scale mining – Land for farming and starting food gardens – Hidden gemstones – Copper deposits	– Expand irrigation farming – Youth entrepreneur businesses' – Manufacturing: Steelwork, plumbing and electrical – Renewable energy: Wind farms – Develop tourism support systems – Develop a cultural village – Establish heritage sites – Hospitality
Aspirations	Results
– Copper deposits – Provide adequate cemetery capacity; – Ensure proper maintenance of cemeteries – Develop sport and cultural facilities – Improve the general condition and infrastructure of clinics and local hospital – Fight HIV/AIDS through partnerships – Improve access to voluntary HIV/AIDS testing and counselling. – Provide EMS Vehicle, and improve ambulance services – Encourage emerging farmers – Make land available for mining and develop support programmes for emerging miners – Assist communities with registering businesses – Partner with funding institutions to support entrepreneurs – Revive Tiger's Eye Mine – Align disaster management systems with those of the district municipality	– Advancing Prieska as a city – Eradicate poverty and unemployment – Localisation and beneficiation

Siyancuma Local Municipality

Strengths	Opportunities
– Vaal and Orange River – Confluence as a tourist attraction – Douglas holiday resort – Eskom – GWK – Renewable energy – Transport – Manufacturing – Wine cellar – Railway under utilised – Irrigation farming – Agriculture – agro processing – Sheep farming – Game reserves – Small scale mining – Retail (shopping centre) – Continuous economic growth and development – Strong business network that sees business people unite in development – Tourism destinations not yet developed for tourism	– Huge opportunity to develop the retail sector as they continue to attract big companies with KFC being the latest to be coming to the town of Douglas – Douglas is an industrialist area – Opportunities for black industrialists – Local Investment Opportunities like black owned production factories in the biggest employing sector of Agriculture – Refurbishment of the existing recreational facility – Revitalisation of holiday resort: Die Oord and game reserve – Wine making farm for agri-tourism

Aspirations	Results
– Infrastructure that supports continuous growth of economy – Local investment opportunities to arise for the locals – For the municipal area to be the agricultural capital of the district – See the town as the district capital with more opportunities than De Aar – Mining opportunities that have been spoken about come to life – Mining beneficiation to realise – Social infrastructure expansion to cater for the growing community.	- Eco tourists town - Municipality to ensure infrastructure is fixed to cater for the municipal community - Development of recreational facilities to curb alcohol and substance abuse

Emthanjeni Local Municipality

Strengths	Opportunities
– Strategic Spatial location and transport network along the N1 and N10, linking to major cities. – The De Aar Railway line linkage to major cities – Farming value chain. – N1 as enabler for traders due to traffic passing through the area. – Abundant Human capital and labour in the area, – Committed Leadership – Administrative and Politically, – 3rd ranking municipality in terms of audit outcome. – De Aar is the Service node for Emthanjeni. – De Aar History and Tourism destination due to the N12 and N1 – Land availability and open wide spaces for development. – Hard Infrastructure available (Buildings, bulk services). – Recreational facilities available. – Tranquillity scenery of De Aar. – Vocational facility for artisans. – Municipal Cleanliness and maintenance of services. – Broadband Connectivity. – Natural Radiation for alternative energy. – Strategic location for renewable energy.	– Value chain of transport – One stops shops and truck depot. – Repairs and service centre of trucks. – Business stalls for rental along the N1. – Wool production. – Small scale farming production units. – Packaging and processing of existing agri-produce. – Expansion and formalising Piggery farming – Prickly pear farming: For fruits food source and biomass. – Farming and Expansion – Poultry, Ostrich, cattle, sheep – Hydroponics- Crops – Meat processing (organic). – Identify and upgrade of heritage and tourism sites. – Charcoal manufacturing – Brick manufacturing: Formalise and ensure compliance to SABS standards – Steel works manufacturing i.e. For Transnet and SKA. – Upgrade of sports infrastructure and events infrastructure. – Construction and maintenance of roads. – Quarry for mining activities – Township development – Trade centre – Expand existing centre. – ICT – applications, web design, video conferencing – Tourism opportunity due to history, heritage sites and architectural sites. – Small Town Development – Hanover, Britstown. – Abattoir and transportation. – Local supplier development. – Airport establishment – seen as De Aar is located far from cities.

	– Operational space for SMME's. – To market the open space to attract investors – Trade centre – Vocational training – Film studio. – Youth development – Technical skilling for renewable energy trade – Auto bun- To attract automotive companies passing through the area. – Renewable energy value chain – Removal of non-operational panels for disposal. – Recycling non-operational panels. – Fixing of faulty panels. – Motor mechanics. – Tourism – To complement the geo spatial location of goods and cargo passing the area. – Ecological assets (Vanderkloof dam) – Infrastructure development – Retail outlets (clothing and textile)
Aspirations	Results
– SMME support service for enterprise development. – Development of infrastructure to attract tourist such as guesthouses, retail outlets etc. – Cleaning and greening of town – Upgrade access routes and entries to town. – Productive use of available land. – Appointment of LED Officials in all three towns of Emthanjeni Municipal area. – Renewable energy Technical centre with solar education. – Solar component manufacturer supplying the global market. – Link Railway line with renewable energy. – Create vehicle testing zones feeding to Port Elizabeth vehicle manufacturers. – World class Agricultural processing facility. – Exploration of energy efficiency solutions using natural radiation of Emthanjeni. – ICT as catalyst for development. – Test models for reduction of cost storage for energy. – Regional Shopping centre servicing Emthanjeni – Develop De Aar to become a mega city. – Industrial park focussing on – Biotechnology, – ICT, – Agri-processing. – Air Field – Easy access to region. – Off the grid city	– Upliftment of all strategic entry points to Hanover to attract tourists. – Signing boards to make tourists aware of Hanover. – Wildlife hunting. – Local procurement spending. – Land availability for development. – Small scale farmers: – Access to land. – Access to funding for infrastructure and livestock. – Access to water and agriculture support services. – Road maintenance. – SMME support. – Water infrastructure upgrade. – Good infrastructure for residential and business sites. – Land availability for infrastructure and business development. – Vertical building system to cater for industry development. – Town planning to create value chain linkages between the three towns. – Skills development. – Energy efficient city. – Off the grid city using renewable energy solutions. – Solar capital of the world. – Solar component manufacturer. – Mega city. – Tourist destination. – Transport hub and service centre. – Improved Municipal capacity. – Clear communication channels.

– Emthanjeni to become first city to utilise renewable energy for own consumption (Electricity efficiency). – Capacity building – Skills training for municipal officials. – Training residents to build and renovate houses in the municipality. – Up-skill unemployed youth. – Training electrical engineers in TVET College. – Access to nutrition, education and housing – Maintaining existing infrastructure in order to use them to uplift and improve municipal competency, skills and the economy – Monitoring and evaluation plan. – Sustainable enterprises. – Sustainable community in terms of health and education. – Willingness to commit towards implementation of the Emthanjeni LED Strategy. – Resource centre – Central hub servicing the development around the area. – Municipality financial accountability. – Good road network. – Job creation through enterprise development – Collaboration with other investors to address infrastructure challenges in the Province	– Coordinated communication. – Identify suitable municipal contact person to respond to queries, point of engagement. – Partnership with the Municipality and a shared IPP Forum. – IPP forum established. – Improvement of synergies. – Shared vision with competitors – Outcomes (sustainable) based forum and not impact (compliance) based. This can be benchmark with IPP's Forum in the Eastern Cape, whose monitoring and evaluations have specific outcomes and timelines. – Participation in the Municipal IDP development process to ensure that planned initiatives are captured. – Decent housing for the community. – Intellectual Property and innovation. – Placement of bursary holders. – Manufacturing hubs.
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Summary of Opportunities

Sector	Potential	Initiative	Competitive Advantage	Recommendations
Agriculture	▪ Agro processing ▪ Fishing and aquaculture opportunities ▪ Poultry farming ▪ Small scale vegetable farming ▪ Agricultural opportunities- Chicken farming, cattle, crop ▪ Feedlot ▪ Wine making	▪ Agro processing plant ▪ Meat packing plant ▪ Bee breeding initiative ▪ Formalise and organise local fisherman – Link to major retailers ▪ Establish young winemakers programme	Irrigation area, Water access - Two main rivers Two major dams on the border of district Land availability	Feasibility studies Fishing permits Training and educational programmes
Transport	▪ Expand transport sector ▪ N1, N12, and N10 ▪ Upgrade connection roads for better commuting. i.e. upgrade of gravel road between Petrusville & Colesberg for travel convenience and tourism attraction.	Logistics Hub De Aar Cargo Rail hub	Existing infrastructure e.g. railway Three national roads	Business plans

Mining	▪ Small scale mining ▪ Local beneficiation ▪ Quarry for mining activities	Exploration along Orange and Vaal Rivers	Existing mining activities in area	Mining exploration Feasibility studies Licencing/permitting
Renewable energy	▪ Expansion of Solar energy - Wind Farms and Solar Energy ▪ Solar for households ▪ Establishment of solar parks	Expansion of Solar energy Energy efficient town	Land availability Wind, Sun	Business plans
Tourism	▪ Water sport and sports for tourism attraction ▪ Leisure Resort ▪ Eco Tourism ▪ Tour Operators ▪ Nature reserve ▪ Festivals ▪ Wine making farm for agri-tourism ▪ Township development	Boat riding Revive holiday resorts Develop tourist route	Water Existing resorts Existing tourist routes e.g. diamond route Rich history	Business plans/proposals to sector departments e.g. Tourism/Water Affairs etc. Implement township tourism strategy
Manufacturing	▪ Brickmaking ▪ Charcoal ▪ Steel works ▪ Solar components	Brick making plant Linking brick owners to wholesale companies	Presence of SKA, Transnet and IPPs Further roll out of renewable energy projects	Feasibility studies

(Source: Adapted based on community consultation or questionnaire)

The enabling opportunities are in line with the National LED framework.

2.5.6 Opportunities in National LED Policy Framework

The National LED policy framework 2018-2028 therefore focuses on the following LED Policy Pillars/Thrusts:

Thrust 1: Agriculture and Agro- Processing		
Description	Programme	Project
Primary production farming and value addition farming.	Agri parks	Agri park
	Development and support of emerging farmers	Irrigation Schemes Sheep, goat and cattle farming Abattoir for meat processing Wool production. Small scale farming production units. Packaging and processing of existing produce. Poultry farming. Piggery farm Prickly pear farming (business plan developed by not supported by Government). Hydroponics- Crops Promote ostrich production and processing as secondary hub to Oudtshoorn. Expansion of small scale and artisanal farming through land ownership. Animal hides and processing of hides (Tannery).

	Packaging and processing vegetables.	Hydroponics farming
	Small scale farming	Communal farming. Artisanal farming.
	Research and Development	Agri – research centre
	Transformation and Empowerment	ED, SED and CSI projects
Thrust 2: Transport and logistics: Road, Rail and Air network		
Description	Programme	Project
Goods and passenger transportation through road and railway infrastructure.	De Aar Cargo Rail hub	Cargo Storage and distribution centre
Goods and passenger transportation through road and railway infrastructure.	N1 and N12 Road maintenance	SME sub-contractor development through SANRAL programmes.
	N1 Hanover Off ramp	Off ramp for tourism facility at cost of developer within SANRAL limitations and regulations.
	De Aar assembly plant	De Aar Assembly plant feasibility study enabled through road and rail infrastructure that geographically locate in central SADC
	One Stop Depot: Hanover and Britstown	Fuel Station, Bed and Breakfast, truck maintenance centre and goods storage facility, arts and crafts and food vendors.
	Air Transport	Air Strip Pilot training Aviation Training
Thrust 3: Renewable energy		
Description	Programme	Project
Renewable energy offered as an alternative to tradition electricity production. Driving efficiency	Renewable Energy Development	Solar Energy Wind Farms
	Public Private Partnership	Renewable Energy Forum
	Renewable Energy Development	SED and ED projects Preferential procurement
Thrust 4: Mining		
Description	Programme	Project
Mining explorations and activities.	Socio Economic Development	▪ Maintain and update SLP projects annually on the IDP. ▪ SLP projects aligned to development priorities of Pixley Ka Seme .eg cost sharing for infrastructure development (water ,electricity ,roads etc). ▪ SED and ED projects ▪ Preferential Procurement programme.
The exploration and development of small-scale mines and Industrial	Beneficiation from Small Scale Mining	Industrial Infrastructure Facilitation Revive existing mining facility

and Infrastructure Development		Regulation of small-scale miners
	Public Private Partnership	Mining Forum
Thrust 5: Tourism		
Description	Programme	Projects
The activity of traveling to a place for pleasure: the business of providing hotels, restaurants, entertainment, etc., for people who are travelling.	Tourism Promotion and Marketing	- Leisure facilities upgrade and maintenance. - Vanderkloof Resort with Golf course development. - SKA Information centre - Olive Shiner House – De Aar - Gariiep Dam promotion and Development. - Victoria West promotion as the cleanest town. - De Aar Historical sites and promotion as renewable energy capital - Richmond Book festival promotion. - SKA scientific office
	Tourism Development (Improving tourism attractions)	- Colesberg Heritage Routes and Struggle Routes - Victoria West Historical sites
	Tourism Development (Improving tourism attractions)	Accommodation Victoria West Airfield
	Tourism Development (Improving tourism attractions)	Diamond Tourism route
		Promote Business Tourism
		Tourism Attraction and promotion for N1, N12 and N10.
		Restoration and listing of heritage sites
		Railway Museum
		Establishment of hunting route and a springbok festival
		Steam Locomotive tourism
		Star parties Rowing sports tourism
		Development of N10 corridor linked to the national solar route

Thrust 6: SMME Development

Description	Programme	Project
Small Medium and Micro Enterprises development and support through financial and non-financial mechanisms.	Preferential procurement	Localisation of Procurement of goods and services i.e. Municipality, Transnet, Solar companies etc.
	SMME shared facilities	Shared Economic Infrastructure Facilities

	Financial and non-financial support	SMME Assessment ▪ SMME identification ▪ Gap Needs Analysis ▪ Business advisory ▪ Training (Marketing, Sales, Finance etc. Funding ▪ Market access SMME one stop centre – Based in De Aar with satellites.
	One Stop Enterprise Hub	Consolidate DFI into a one stop centre for SMME's. Renewable energy virtual incubator.
	Have enterprise outreaches and open days in every municipality.	Arrange quarterly schedule with SARS, SEDDA, CIPC and CSD registration support teams going to all local municipalities to render enterprise support following community awareness created.
Thrust 7: Manufacturing		
Description	Programme	Project
The production or assembly of goods such as Renewable energy components, SKA components, Agriculture machinery etc.	Solar PV and SKA component assembly line	Solar PV and SKA solar assembly centre
	Equipment /goods manufacturing and maintenance.	Brick Manufacturing Charcoal manufacturing Steel Work manufacturing of SKA components and Solar
	Manufacturing Technical incubator	Trade incubator programme for SMME's in manufacturing sector
	Brick manufacturing and opportunities in the building/construction value chain	▪ Linkages to formal market e.g. NC Building Materials ▪ Linkages to construction enterprises ▪ Linkages to identified construction related projects in public sector e.g. new and expansion of school facilities and other public infrastructure

2.5.7 Locally made products:

2.5.7.1 Karoo Lamb

The name KAROO LAMB or KAROO MUTTON denotes the origin of sheep meat products and can be associated to carcasses, freshly packed or frozen meat or derivative products complying with these Standards.

The code of production practices for Karoo lamb and mutton producers' ties in very closely with the code of practice of good stockmanship and animal welfare, but includes specific practices to protect the origin identification of the product as well as to ensure the unique characteristics of the final product.

The Karoo's reputation is well attached to the principle of free-range production. Animals should therefore have free access to natural veldt grazing, clean water and may have simultaneous free access to additional animal feed containing cereals, silage or any other natural plant matter but only provided as supplementary feeding ("byvoeding") to assist during dry spells and to improve the condition of animals during the reproductive cycle.

The Karoo name may not be attached to any animal originating from feed lots or that have grazed on lucerne or other planted pastures because this is not in line with the Karoo image of free-range production and will not provide the sensory attributes linked to free range production. Likewise, animals that are reared on permanent pastures will also not qualify for the meat of origin label. It follows that animals must be reared predominantly on natural veldt for it to be considered Karoo mutton or lamb. The main focus of the ***Certified Karoo Meat of Origin*** scheme is to certify the origin of lamb and mutton as from the Karoo. The mark brings into play "origin based certification" but this origin – the Karoo – has a free range, wholesomeness and pristine identity.

Abattoirs slaughtering animals for sale under the certification mark must comply with all the requirements for food safety and traceability. It is therefore expected that sheep will be slaughtered at abattoirs registered with the Red Meat Abattoir Association of South Africa and will have a HAS rating of at least 75%. It will be expected of the abattoir to supply the summary page of the HAS audit report to the auditor. This will be forwarded to KDF with the KMOO audit report. An important factor contributing to the quality of Karoo Lamb is the relative short distances animals travel to the abattoirs. Stress levels of animals are lower and in support of good animal ethics and animal health standards, animals should not be transported for more than 250 kilometres to an abattoir. Abattoirs also need to comply with food safety regulations applicable to the meat industry as well as The Meat Safety Act. In addition these role players must have an operational traceability system in place that has been approved by SAMIC, which competently verify the origin of carcasses and meat products in terms of these Rules. Added to this the

abattoir needs to use the prescribed roller mark and meat stamp as more fully described later in the document.

Only animals from certified farms will qualify to be sold with the certification mark.

- a) The Certification Mark will only be used in connection with meat (mutton and lamb), regardless of breed, produced and slaughtered in the Karoo region as defined herein.
- b) Only animals originating from the Karoo, and which are free of scheduled diseases, herein referred to as Karoo sheep, will qualify for certification.
- c) The Certification Mark certifies the origin of the animals and that the appropriate Certified Karoo Meat of Origin standard has been conformed to. This includes compliance to a full traceability system in order to trace meat carcasses and freshly packed meat products, or derivative products, back to the farm of origin.
- d) Licensees may only use the Certification Mark in the manner registered and approved by the KDF.

The KMOO Meat stamp applied on KMOO carcasses by the abattoir:



2.5.7.2 Biggi Brands

BIGGI BRANDS (PTY) LTD is located in HOPETOWN, Northern Cape, South Africa and is part of the Grain and Oilseed Milling Industry. BIGGI BRANDS (PTY) LTD has 35 total employees across all of its locations. They are known for supplying popcorn worldwide. Industry:

- Grain and oilseed milling
- Food manufacturing

2.5.7.3 Philipstown Garlic & Crops (Pty) Ltd

Reid Farming (Pty) Ltd is a classic case of doing what has been dubbed the impossible in the land and vegetation of the PKS district area. Situated in Philipstown, this company employs a total of 7 employees. This company is a vegetable produce farming company and they fall under the Agriculture and Food processing industry.

Vegetables produced:

- Garlic, Potatoes, Pumpkin, Mielies, Beetroot, Onion, Carrots, Cabbage, Beans, Sweet peppers and chilli peppers.

2.5.8 Barriers and Constraints to unblocking opportunities and potentials:

2.5.8.1 Availability of supporting transport infrastructure:

South Africa's transport infrastructure is modern and well developed when compared to other developing countries on the continent. The government highlighted the transport sector as one of the key contributors to South Africa's competitiveness in global markets and it is increasingly crucial in driving economic growth and social development. The road and rail sub-sectors are vital in the transport of agricultural commodities on a regional level whilst airfreight and shipping's role are limited to transporting time-sensitive agricultural products to and from international markets. The demand for rail and road freight grew by over 50% over the last 11 years however; the sector is unable to meet future demand due to dilapidated infrastructure. Given the importance of the transport sector, the government continues to identify areas of investment in transport infrastructure to meet the growing demand for logistic services.

2.5.8.2 Availability of water

Water is an essential resource to sustaining life and with no viable substitute, the topic of water security becomes vital. Water security is central to economic growth and development, energy generation and food security. Despite its various uses and essential role in an economy, the price of water does not reflect the underlying value that we derive from the resource. Food security is highly dependent on the availability and supply of water. Increasing pressure on the supply and availability of water will adversely influence the food security with the volatility in global food prices, over the past few years, testament to this. South Africa is currently classified as a 'water stressed' country due primarily to the country's climatic conditions and human settlement patterns. The country's relatively low annual rainfall and high evaporation rates result in only 8% of SA's rainfall being converted to runoff, which places pressure on the nation's water supply.

The effects of climate change will directly affect water resources in South Africa and considering that the country is currently "water stressed," this topic will be of particular importance in the future. In addition to the state of the country's current water supply, there are also potential risks to future water availability and supply. South Africa's water infrastructure is ageing and in a very poor condition due to current maintenance backlogs amounting to approximately R10 billion. A contributing factor is the old infrastructure.

Studies indicated that approximately 17% of all water is lost through leakages that are caused by eroded infrastructure. An inability to rectify these maintenance backlogs or upgrade the country's water infrastructure could place significantly more pressure on water availability and supply.

2.5.8.3 Electricity costs and supply

Rising electricity prices will become a prominent feature of the South African economy due to the fundamental policy shift toward cost reflective pricing, in South Africa, to finance future capacity-build and maintenance programmes. The move toward cost reflective electricity pricing resulted in the Nation Energy Regulator of South Africa approving a set of increases since 2010 which double electricity tariffs over the past few years. Increasing electricity tariffs are likely to continue as Eskom estimates that the justifiable cost reflective tariff should be approximately 80-88c/kWh compared to the 2010 tariff of approximately 39c/kWh.

The justifiable price "zone" is Eskom's recommended tariff path, which will allow South Africa to complete economically whilst allowing the company to manage their future investment plans. Currently Eskom's capacity will not be able to handle any additional demand beyond that experienced in 2007 and 2010. Given the government's accelerated growth plans through IPAP2, future supply disruptions in energy intensive sectors could result in lower-than-expected growth. Eskom are in the process of implementing 2 base-load projects, namely the Medupi and Kusile power stations, to bolster future supply capacity and to meet the potential rise in electricity demand.

2.6 ACCESS TO BASIC SERVICES

The Constitution of the Republic of South Africa states that every citizen has the right to access adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. There has been tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. The National Development Plan makes it clear that meeting the transformation agenda

requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

2.6.1 Current state of service delivery:

2.6.1.1 Universal Coverage to Households

Service delivery challenges relating to housing, water, sanitation, transport, electricity and waste management has a major impact on two of the drivers as set out in the PGDP:

- Driver 1: Economic Growth, Development and Prosperity
- Driver 2: Social Equity & Human Welfare

2.6.1.2 Housing Provision

Section 26 of the Constitution of South Africa says that “everyone has the right to have access to adequate housing “. In this regard the “State must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right.” Of the three spheres of government, local government is the implementing sphere for the roll-out of housing projects for households. Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

A household is considered "serviced" if it has access to all four of these basic services. A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

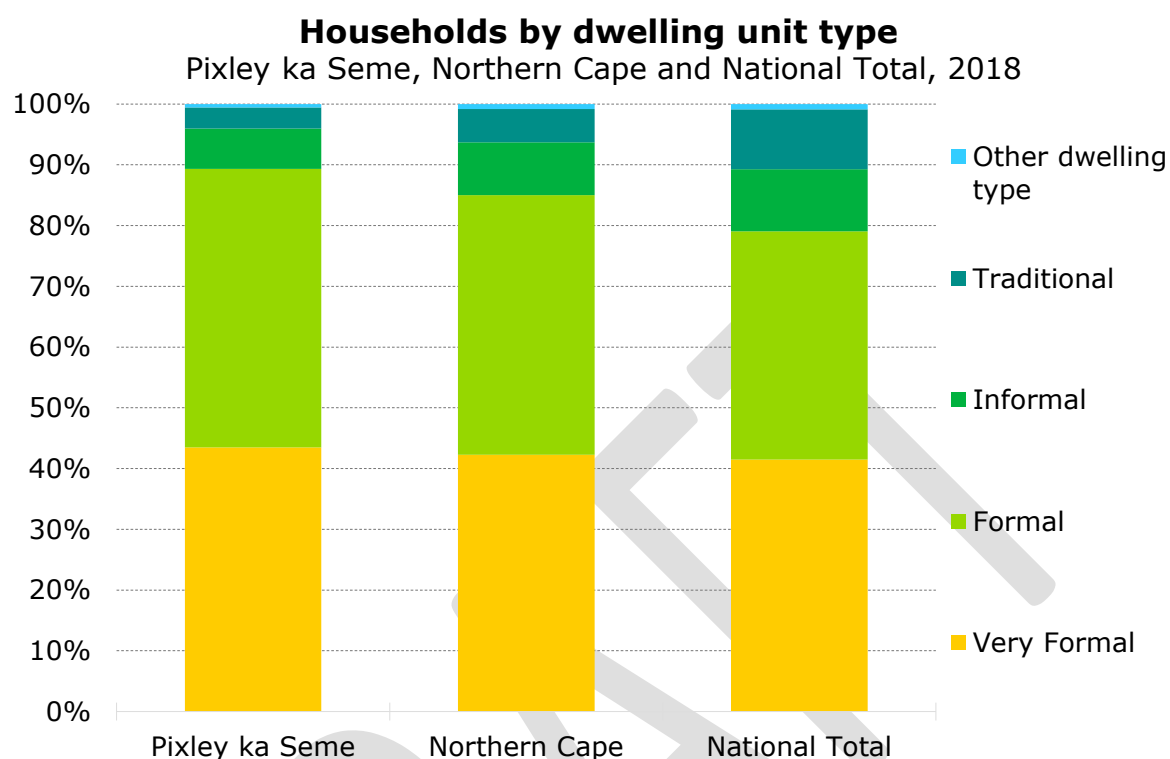


Figure 7: Households by dwelling unit type - Pixley ka Seme, Northern Cape and National Total, 2018

Pixley ka Seme District Municipality had a total number of 24 800 (43.46% of total households) very formal dwelling units, a total of 26 200 (45.85% of total households) formal dwelling units and a total number of 3 800 (6.65% of total households) informal dwelling units.

Table 17: Households by dwelling unit type - Ubuntu, Umsobomvu, Emthanjeni, Kareeberg, Renosterberg, Thembelihle, Siyathemba and Siyancuma local municipalities, 2018

LOCAL MUNICIPALITY	VERY FORMAL	FORMAL	INFORMAL	TRADITIONAL	OTHER DWELLING TYPE	TOTAL
Ubuntu	2,730	2,680	285	229	26	5,950
Umsobomvu	4,030	4,490	401	300	31	9,260
Emthanjeni	6,480	5,170	192	201	54	12,100
Kareeberg	1,540	2,170	241	44	40	4,030
Renosterberg	1,630	1,710	91	169	10	3,610
Thembelihle	1,650	2,370	623	239	76	4,960
Siyathemba	2,890	3,710	380	195	11	7,190

Siyancuma	3,900	3,910	1,590	613	72	10,100
Total PKSDM	24,848	26,212	3,800	1,990	318	57,169

Source: IHS Markit Regional eXplorer version 1750

The region within the Pixley ka Seme District Municipality with the highest number of very formal dwelling units is the Emthanjeni Local Municipality with 6 480 or a share of 26.10% of the total very formal dwelling units within Pixley ka Seme District Municipality. The region with the lowest number of very formal dwelling units is the Kareeberg Local Municipality with a total of 1 540 or a share of 6.18% of the total very formal dwelling units within Pixley ka Seme District Municipality.

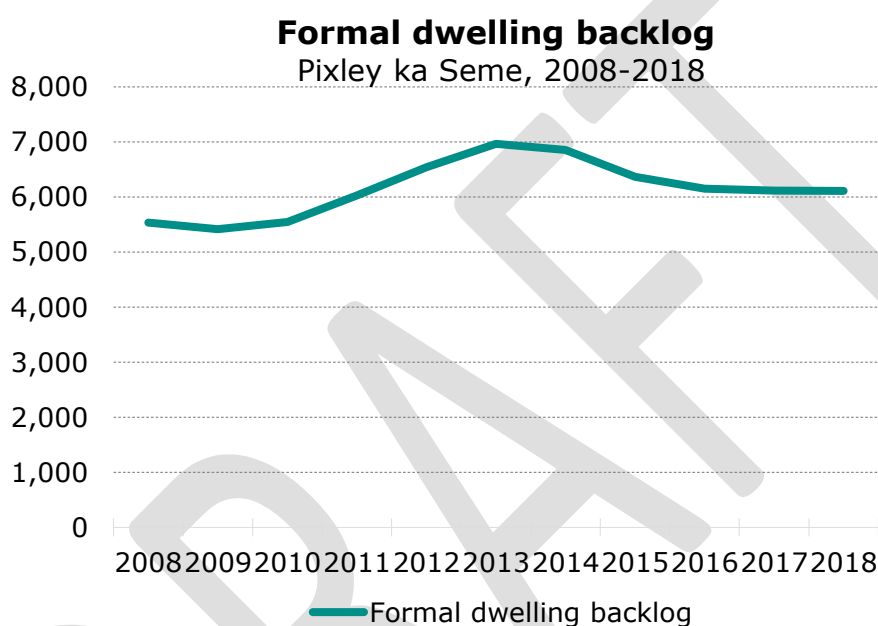


Figure 8: Formal dwelling backlog - number of Households not living in a formal dwelling - Pixley ka Seme District Municipality, 2008-2018

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2008 the number of households not living in a formal dwelling were 5 530 within Pixley ka Seme District Municipality. From 2008 this number increased annually at 0.99% to 6 110 in 2018. The total number of households within Pixley ka Seme District Municipality increased at an average annual rate of 1.67% from 2008 to 2018, which is higher than the annual increase of 2.00% in the number of households in South Africa.

2.6.1.3 Water Provision:

Access to safe water is a fundamental human need and plays an important role in socio-economic development. Water is a unique resource due to its biological functions and the fact that some water is required for essentially all development activities; the total

absence of water would constitute an absolute impediment to development. A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

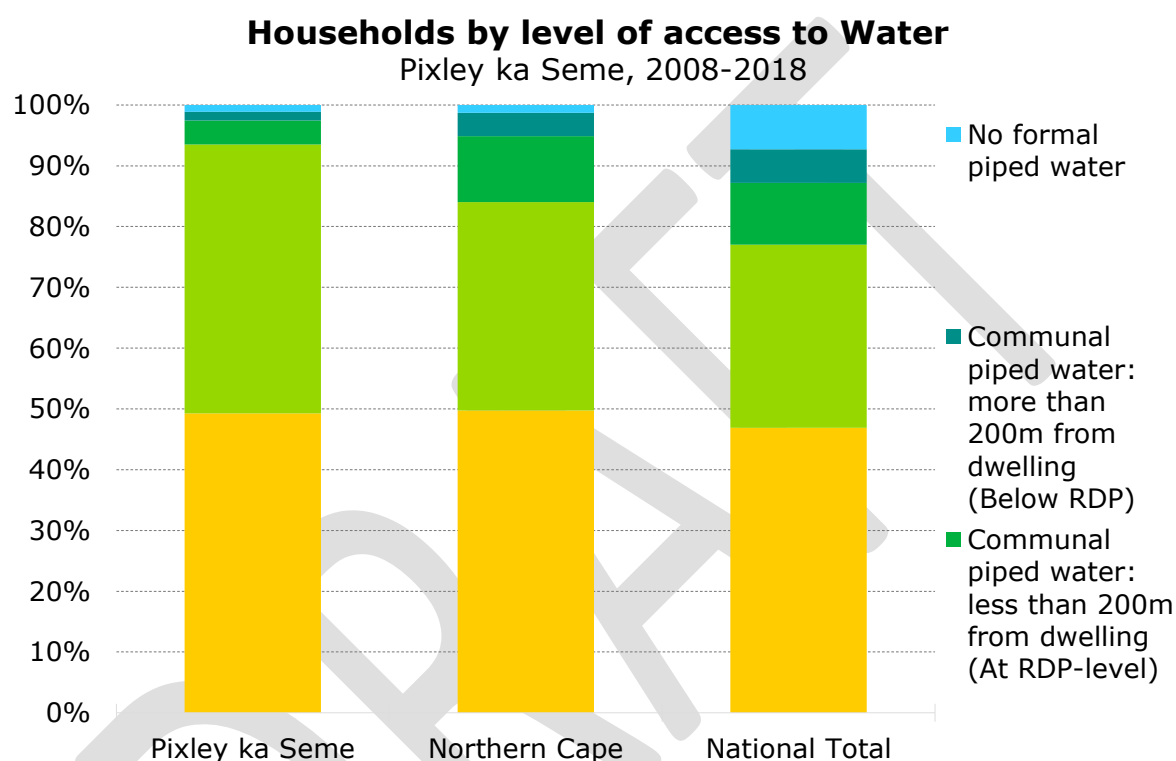


Figure 9: Households by type of water access - Pixley ka Seme, Northern Cape and National Total, 2018

Pixley ka Seme District Municipality had a total number of 28 200 (or 49.27%) households with piped water inside the dwelling, a total of 25 300 (44.25%) households had piped water inside the yard and a total number of 636 (1.11%) households had no formal piped water.

Table 18: Households by type of water access - Pixley ka Seme District Municipality, 2018

LOCAL MUNICIPALITY	PIPED WATER INSIDE DWELLING	PIPED WATER IN YARD	COMMUNAL PIPED WATER: LESS THAN 200M FROM DWELLING (AT RDP-LEVEL)	COMMUNAL PIPED WATER: MORE THAN 200M FROM DWELLING (BELOW RDP)	NO FORMAL PIPED WATER	TOTAL
Ubuntu	2,970	2,770	156	12	50	5,950
Umsobomvu	4,580	4,280	305	40	51	9,260
Emthanjeni	7,040	4,870	115	46	28	12,100
Kareeberg	1,990	1,850	103	65	22	4,030
Renosterberg	1,750	1,720	68	35	40	3,610
Thembelihle	1,950	2,360	428	180	47	4,960
Siyathemba	3,030	3,920	148	31	62	7,190
Siyancuma	4,860	3,540	932	403	334	10,100
Total PKSDM	28,169	25,300	2,254	811	635	57,169

Source: IHS Markit Regional eXplorer version 1750

The regions within Pixley ka Seme District Municipality with the highest number of households with piped water inside the dwelling is Emthanjeni Local Municipality with 7 040 or a share of 25.01% of the households with piped water inside the dwelling within Pixley ka Seme District Municipality. The region with the lowest number of households with piped water inside the dwelling is Renosterberg Local Municipality with a total of 1 750 or a share of 6.20% of the total households with piped water inside the dwelling within Pixley ka Seme District Municipality.

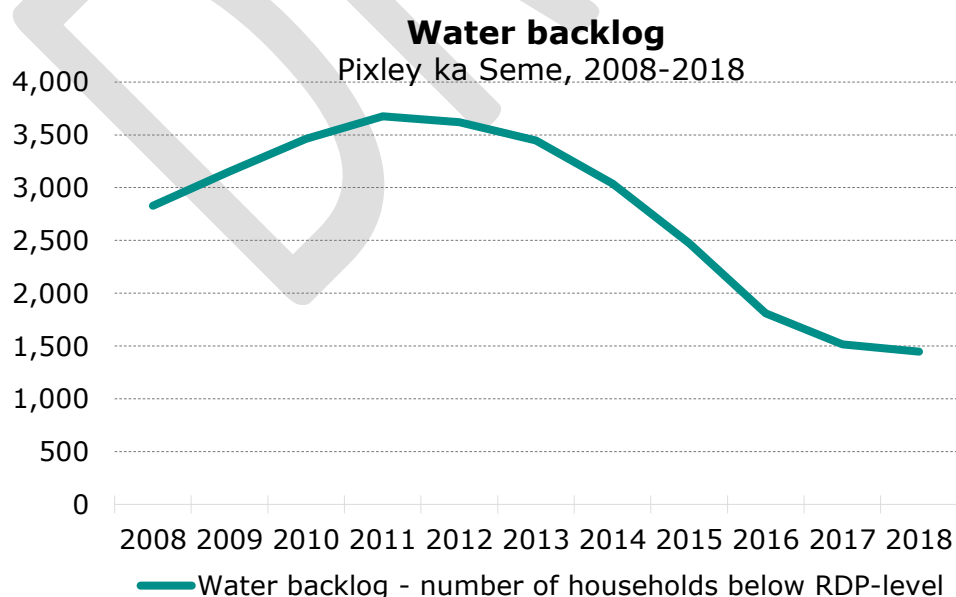


Figure 10: Water backlog - Pixley ka Seme District Municipality, 2008-2018

2.6.1.4 Sanitation Services

Sanitation can be divided into specific types of sanitation to which a household has access.

We use the following categories:

- No toilet - No access to any of the toilet systems explained below.
- Bucket system - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- Pit toilet - A top structure over a pit.
- Ventilation improved pit - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- Flush toilet - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

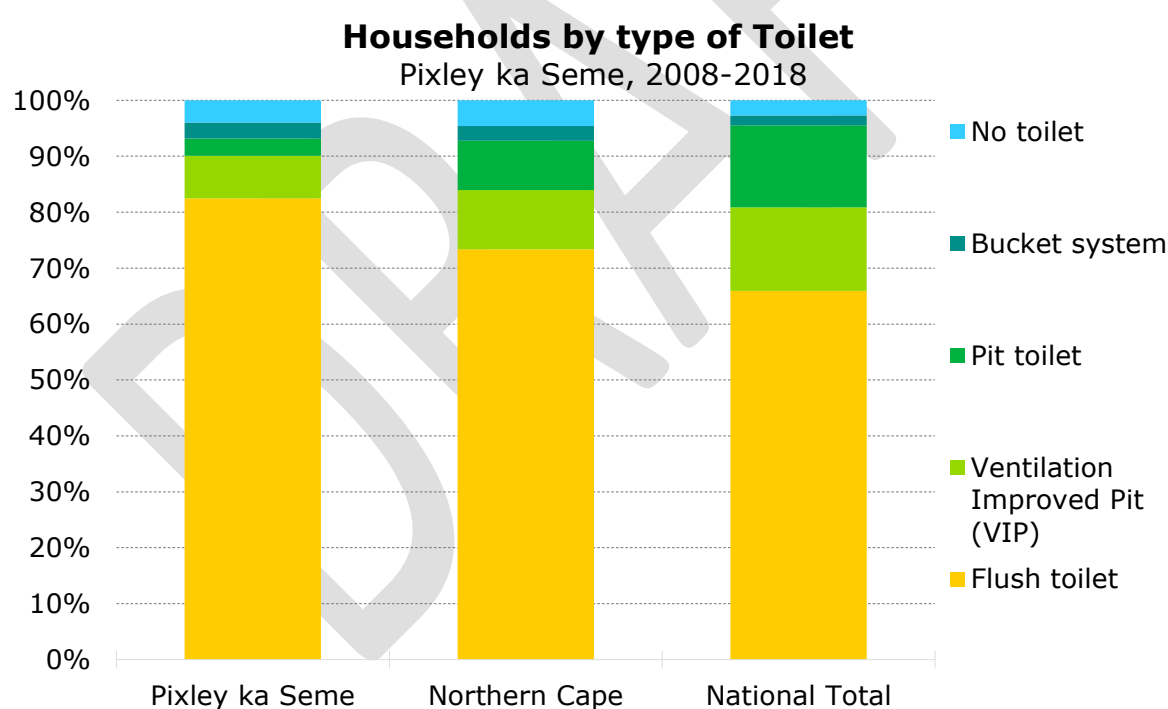


Figure 10: Households by type of sanitation - Pixley ka Seme, Northern Cape and National Total, 2018

Pixley ka Seme District Municipality had a total number of 47 200 flush toilets (82.48% of total households), 4 360 Ventilation Improved Pit (VIP) (7.62% of total households) and 1 740 (3.05%) of total households' pit toilets.

Table 19: Households by type of sanitation - Ubuntu, Umsobomvu, Emthanjeni, Kareeberg, Renosterberg, Thembelihle, Siyathemba and Siyancuma local municipalities, 2018

LOCAL MUNICIPALITY	FLUSH TOILET	VENTILATION IMPROVED PIT (VIP)	PIT TOILET	BUCKET SYSTEM	NO TOILET	TOTAL
Ubuntu	5,250	123	91	185	302	5,950
Umsobomvu	7,880	845	192	56	289	9,260
Emthanjeni	11,300	320	93	280	129	12,100
Kareeberg	3,220	601	75	49	90	4,030
Renosterberg	3,230	146	17	32	177	3,610
Thembelihle	3,620	606	399	20	312	4,960
Siyathemba	5,350	893	414	135	394	7,190
Siyancuma	7,330	822	463	896	567	10,100
Total PKSDM	47,154	4,356	1,744	1,653	2,262	57,169

Source: IHS Markit Regional eXplorer version 1750

Table 2-1:

The region within Pixley ka Seme with the highest number of flush toilets is Emthanjeni Local Municipality with 11 300 or a share of 23.92% of the flush toilets within Pixley ka Seme. The region with the lowest number of flush toilets is Kareeberg Local Municipality with a total of 3 220 or a share of 6.82% of the total flush toilets within Pixley ka Seme District Municipality.

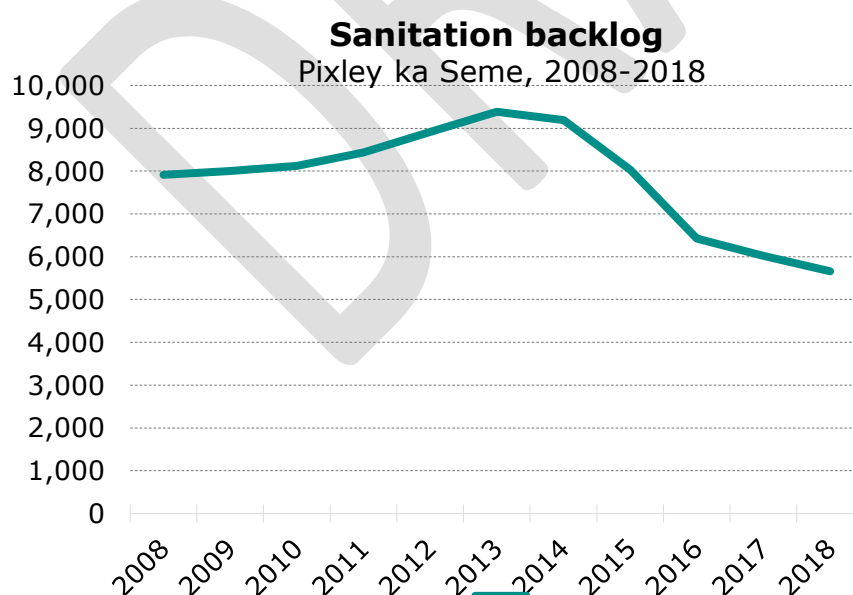


Figure 11: Sanitation backlog - Pixley ka Seme District Municipality, 2008-2018

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2008 the number of Households without any hygienic toilets in Pixley ka Seme District Municipality was 7 910, this decreased annually at a rate of -3.29% to 5 660 in 2018.

2.6.1.5 Electricity Provision:

Electrification provides a solid basis for development of local communities. Once a community has access to electricity, it can also have access to safe potable water, food security, as well as lighting. In addition, it reduces the need for collecting and using other traditional sources of energy (Goldemberg et al 2000). At an international level, universal access to electricity is not only critical for improving living standards but deemed indispensable for eradicating poverty and achieving the Sustainable Development Goals (UNGA 2015).

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

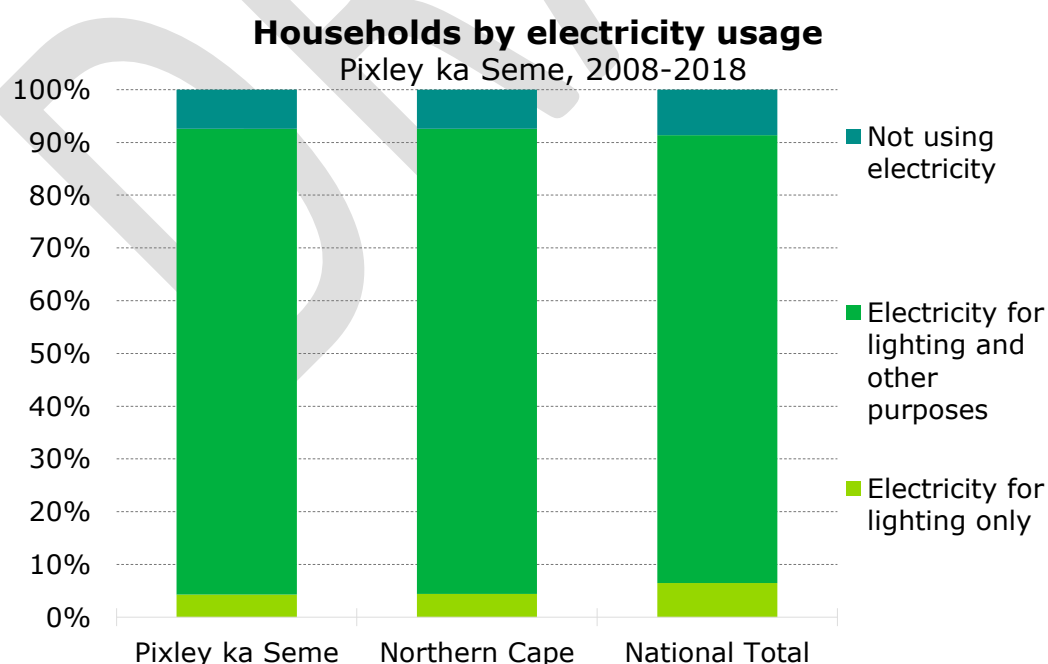


Figure 12: Households by type of electrical connection - Pixley ka Seme, Northern Cape and National Total, 2018

Pixley ka Seme District Municipality had a total number of 2 450 (4.29%) households with electricity for lighting only, a total of 50 500 (88.28%) households had electricity for lighting and other purposes and a total number of 4 240 (7.42%) households did not use electricity.

Table 20: Households by type of electrical connection - Ubuntu, Umsobomvu, Emthanjeni, Kareeberg, Renosterberg, Thembelihle, Siyathemba and Siyancuma local municipalities, 2018

LOCAL MUNICIPALITY	ELECTRICITY FOR LIGHTING ONLY	ELECTRICITY FOR LIGHTING AND OTHER PURPOSES	NOT USING ELECTRICITY	TOTAL
Ubuntu	281	5,280	389	5,950
Umsobomvu	291	8,540	427	9,260
Emthanjeni	250	11,300	527	12,100
Kareeberg	245	3,370	419	4,030
Renosterberg	104	3,230	272	3,610
Thembelihle	315	4,030	613	4,960
Siyathemba	319	6,200	667	7,190
Siyancuma	648	8,500	930	10,100
Total PKSDM	2,454	50,470	4,245	57,169

Source: IHS Markit Regional eXplorer version 1750

The region within Pixley ka Seme with the highest number of households with electricity for lighting and other purposes is Emthanjeni Local Municipality with 11 300 or a share of 22.44% of the households with electricity for lighting and other purposes within Pixley ka Seme District Municipality.

The Region with the lowest number of households with electricity for lighting and other purposes is Renosterberg Local Municipality with a total of 3 230 or a share of 6.40% of the total households with electricity for lighting and other purposes within Pixley ka Seme District Municipality.

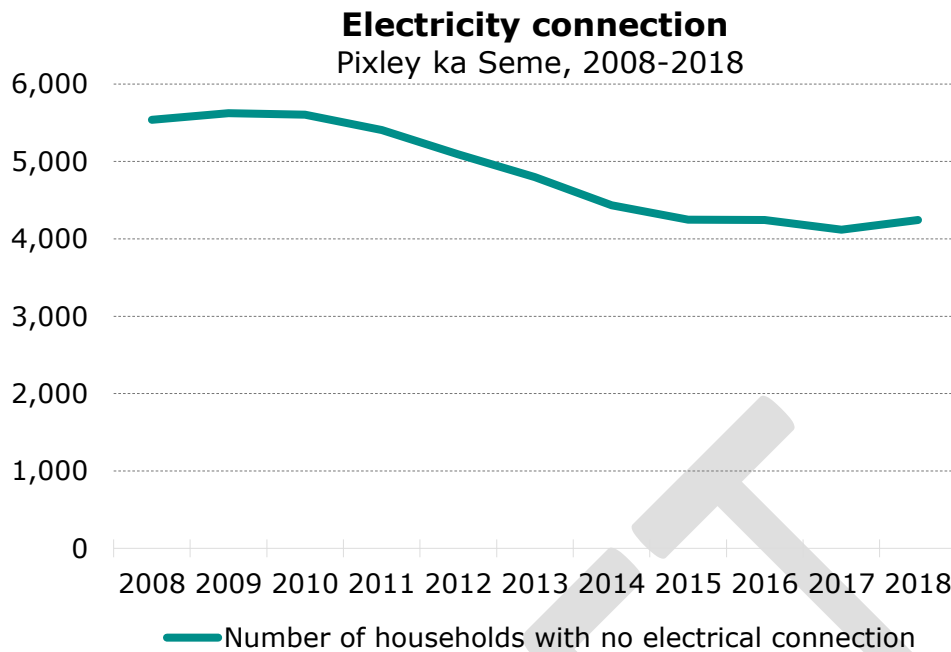


Figure 13: Electricity connection - Pixley ka Seme District Municipality, 2008-2018

When looking at the number of households with no electrical connection over time, it can be seen that in 2008 the households without an electrical connection in Pixley ka Seme District Municipality was 5 540, this decreased annually at -2.63% per annum to 4 240 in 2018.

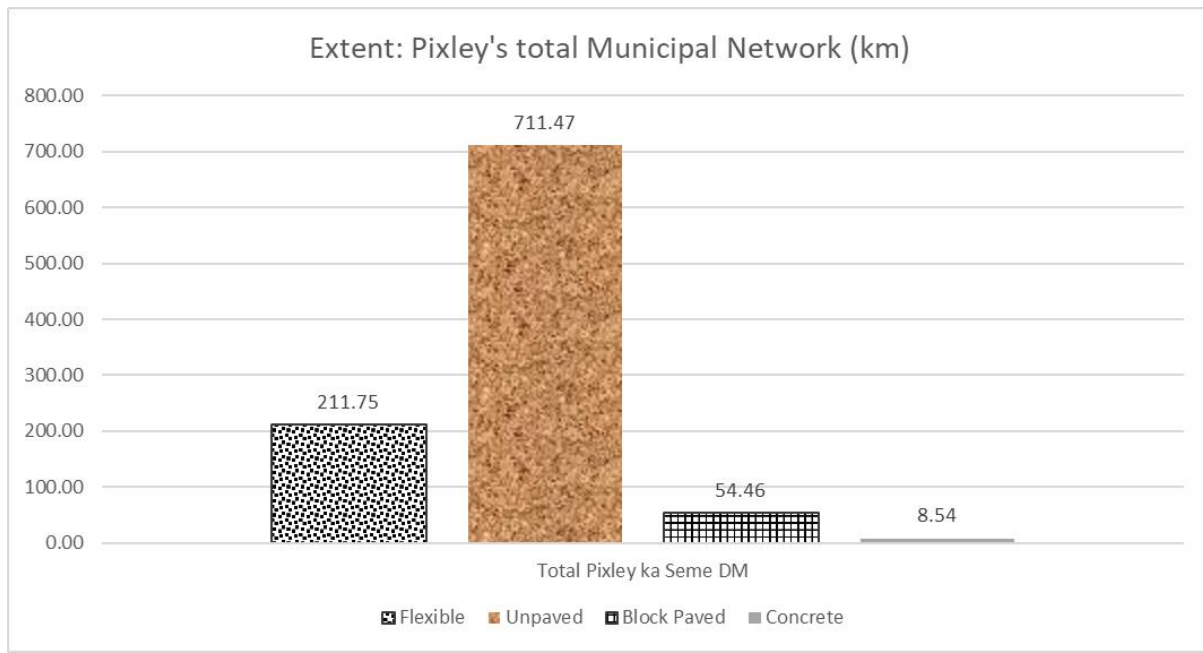
2.6.1.6 Roads and Stormwater

2.6.1.6.1.1 Municipal Roads

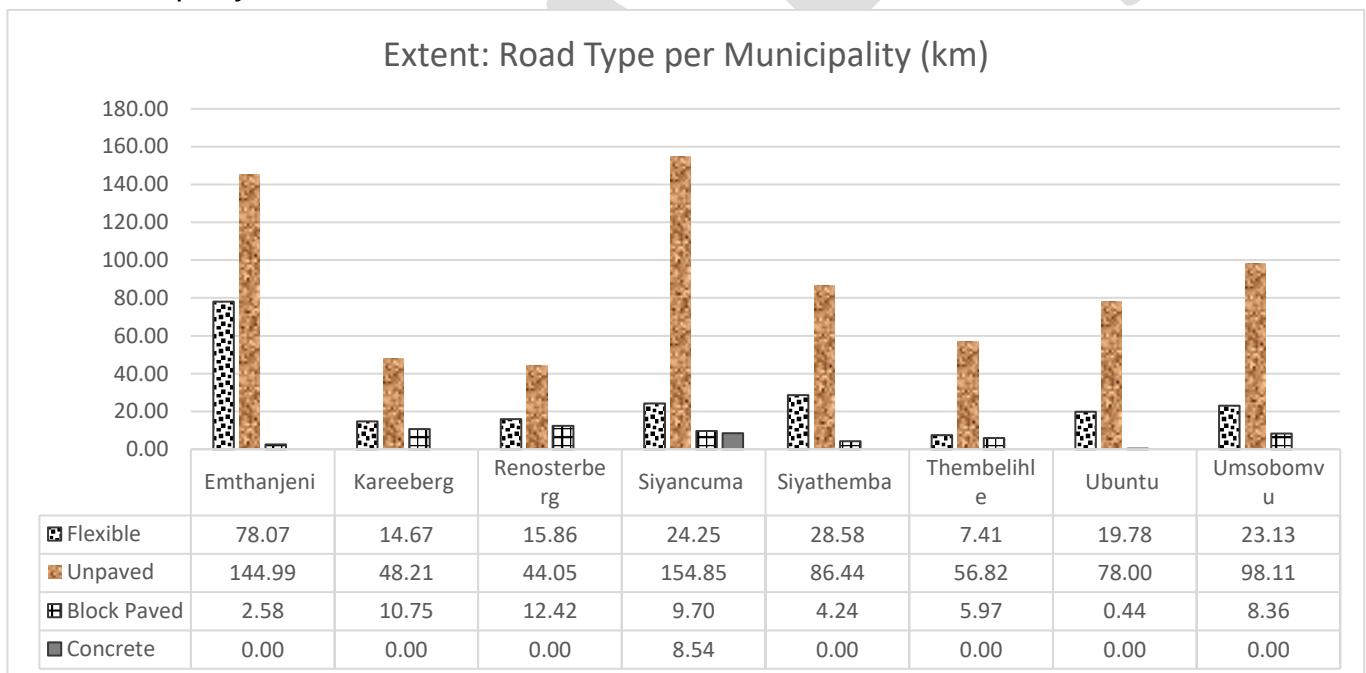
Pixley ka Seme District Municipality is implementing the Rural Roads Asset Management System for all municipal roads since 2015.

2.6.1.6.1.2 Extent of Municipal Road Network

Municipal roads are divided into various surface types e.g. Flexible or commonly known as Tar roads, Unpaved or gravel/earth roads, block paved and concrete roads as indicated below:

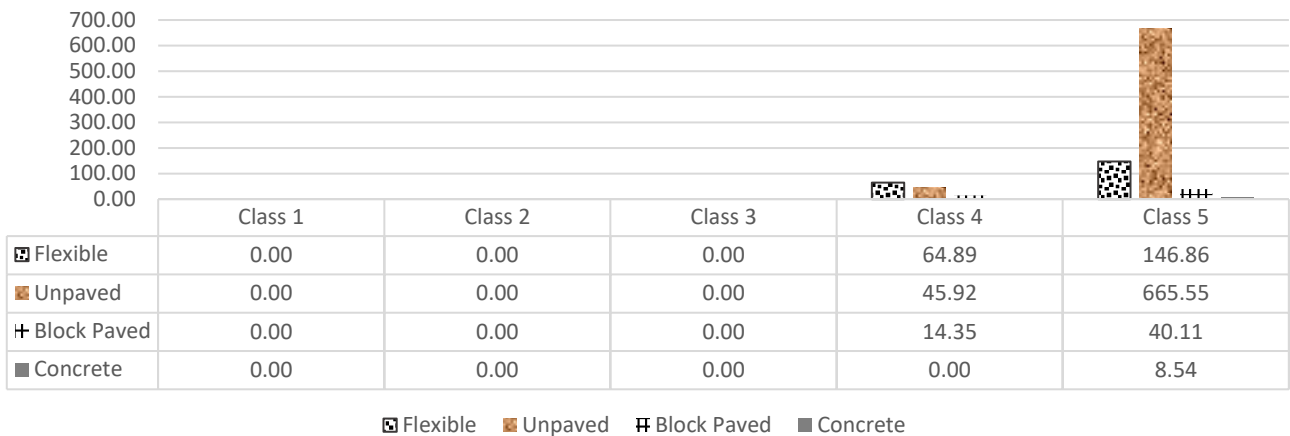


The network below only reflects the assessed and cleaned road network for each municipality in the district.



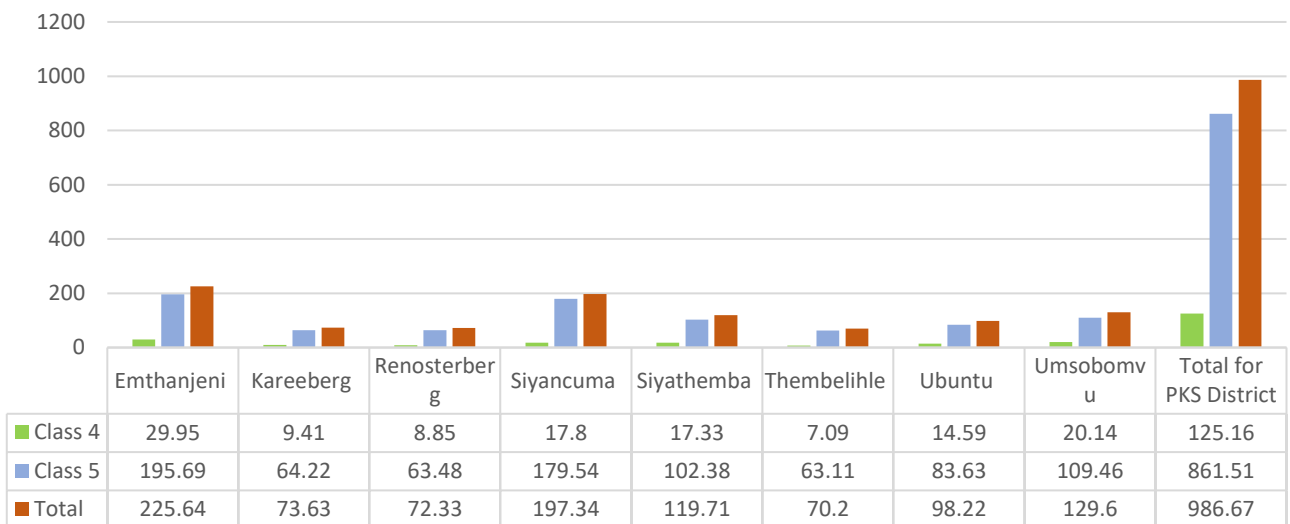
The extent of the network per Class and road type is indicated as follows:

Extent: Network per Class and Road Type (km)



The extent of the network per Municipality and Road Class is indicated as follows:

Extend of Road Network Class per Municipality



2.6.1.6.1.3 Network Usage

Usage data is obtained by showing the sum of vehicle-kilometres (veh.km) for each road class and road type. The next table indicates the vehicle-kilometres per Road Type and Class for Pixley Ka Seme District Municipality.

Surface Type	Usage v.km		
	Class 4 Roads	Class 5 Roads	Total
Flexible	11 087	10 251	21 338
Unpaved	4 518	29 739	34 257
Block	1 420	2 292	3 712
Concrete	-	81	81
Total	17 025	42 363	59 389

Traffic counts have been done utilizing unemployed youths in the different towns, according to the guidelines counting from 06h00 until 18h00 on Tuesday, Wednesday and Thursday. The next table summarizes the extent of AADT link volumes on the paved and unpaved network.

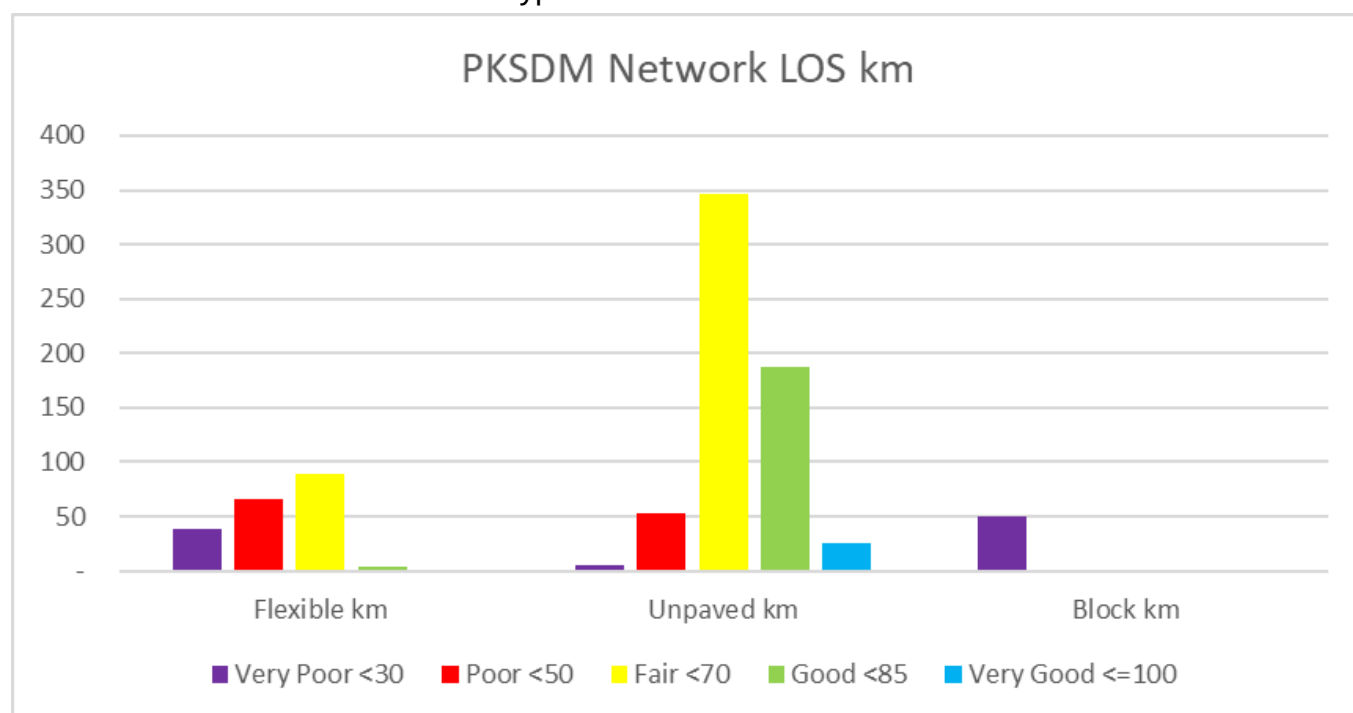
Municipality	Surface Type	Total road length counted	Road Length per AADT Classes				
			50	250	500	1000	>1000
Total Pixley ka Seme DM	Flexible	107.30	59.90	41.20	5.20	1.00	0.00
	Unpaved	191.60	126.50	58.20	5.90	1.00	0.00
	Block	35.00	23.10	10.50	1.00	0.40	0.00
	Concrete	3.17	2.83	0.34	0.00	0.00	0.00
	Total	337.07	212.33	110.24	12.10	2.40	0.00
Emthanjeni	Flexible	41.00	20.20	17.50	3.10	0.20	0.00
	Unpaved	31.60	18.20	11.50	1.60	0.30	0.00
	Block	1.50	0.50	0.90	0.10	0.00	0.00
	Concrete	0.00	0.00	0.00	0.00	0.00	0.00
Kareeberg	Flexible	8.80	7.80	1.00	0.00	0.00	0.00
	Unpaved	24.30	21.80	2.50	0.00	0.00	0.00
	Block	9.40	7.90	1.50	0.00	0.00	0.00
	Concrete	0.00	0.00	0.00	0.00	0.00	0.00
Renosterberg	Flexible	10.70	6.40	3.70	0.20	0.40	0.00
	Unpaved	15.90	9.60	5.70	0.50	0.10	0.00
	Block	8.10	4.30	3.60	0.20	0.00	0.00
	Concrete	0.00	0.00	0.00	0.00	0.00	0.00
Siyancuma	Flexible	11.50	10.20	1.30	0.00	0.00	0.00
	Unpaved	27.40	24.20	3.10	0.00	0.10	0.00
	Block	6.10	4.80	1.00	0.00	0.30	0.00
	Concrete	3.17	2.83	0.34	0.00	0.00	0.00
Siyathemba	Flexible	17.80	8.80	8.70	0.30	0.00	0.00
	Unpaved	31.90	14.50	16.50	0.90	0.00	0.00
	Block	2.60	1.60	0.90	0.10	0.00	0.00
	Concrete	0.00	0.00	0.00	0.00	0.00	0.00
Thembelihle	Flexible	0.90	0.80	0.10	0.00	0.00	0.00
	Unpaved	17.30	16.60	0.70	0.00	0.00	0.00
	Block	3.30	3.20	0.10	0.00	0.00	0.00
	Concrete	0.00	0.00	0.00	0.00	0.00	0.00
Ubuntu	Flexible	5.40	4.10	1.30	0.00	0.00	0.00
	Unpaved	22.30	15.90	6.40	0.00	0.00	0.00
	Block	0.40	0.40	0.00	0.00	0.00	0.00
	Concrete	0.00	0.00	0.00	0.00	0.00	0.00
Umsobomvu	Flexible	11.20	1.60	7.60	1.60	0.40	0.00
	Unpaved	20.90	5.70	11.80	2.90	0.50	0.00
	Block	3.60	0.40	2.50	0.60	0.10	0.00
	Concrete	0.00	0.00	0.00	0.00	0.00	0.00

2.6.1.6.1.4 Asset Condition

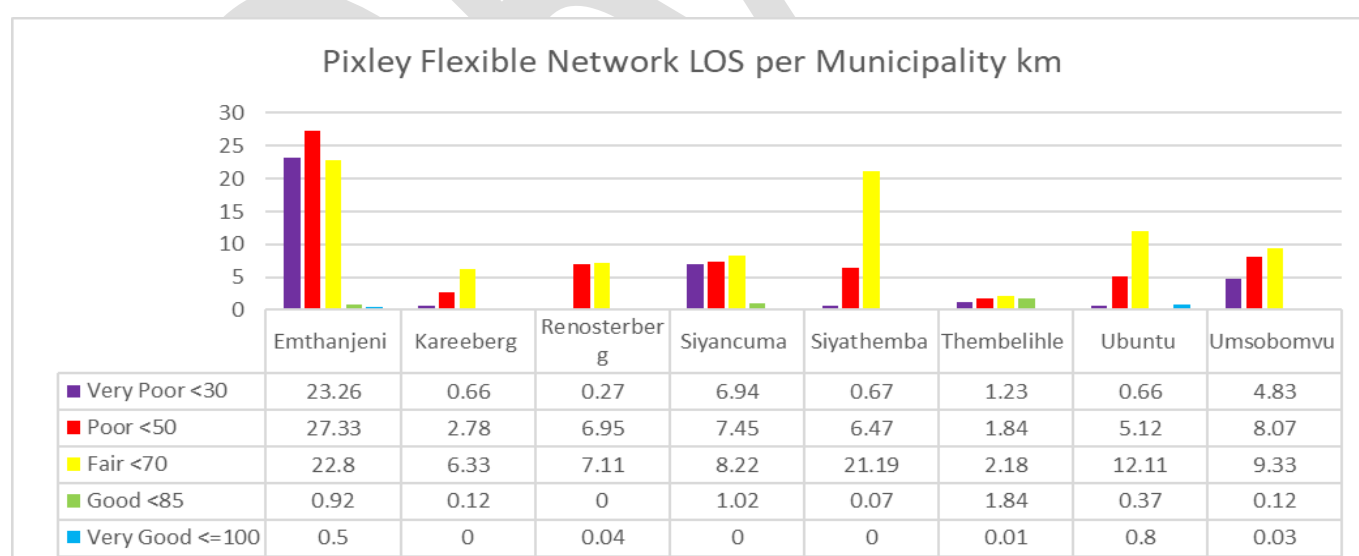
The condition of the road network was visually assessed using the prescribed methods contained in the TMH documents. The general condition of the road network is described in terms of a Visual Condition Index (VCI). The visual assessment data, expressing the

condition of the surfacing, the structural condition and functional condition through the degree and extent of occurrence of distress, are used to calculate the VCI for each road link according to the prescribed algorithm as stipulated in TMH22.

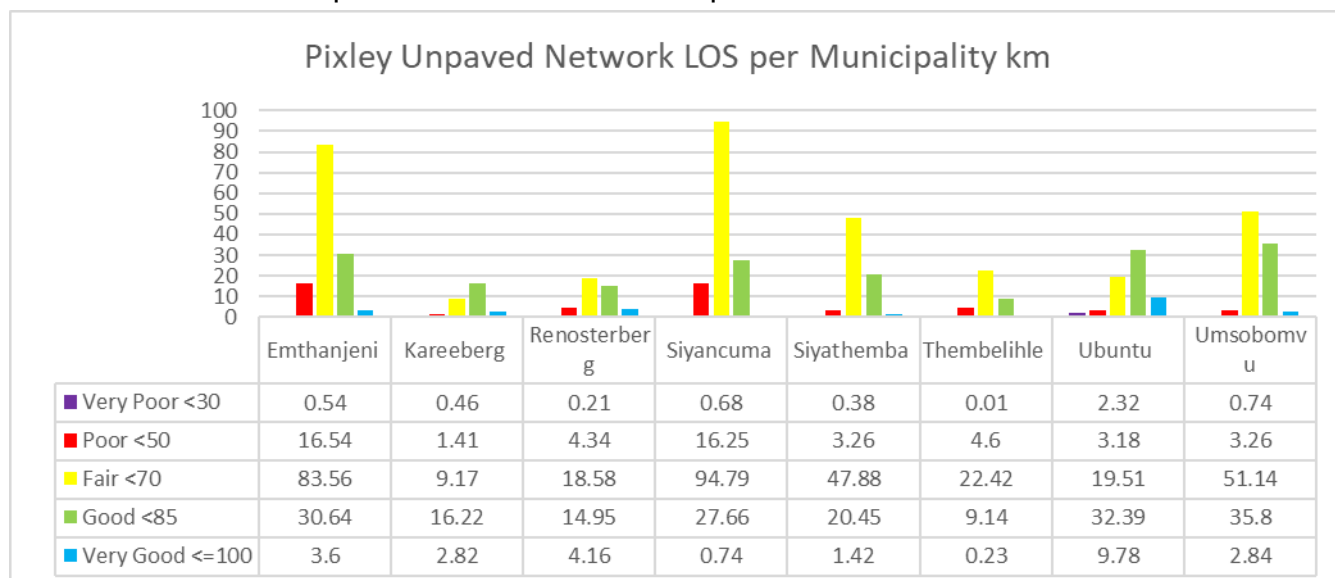
The VCI for the different road types can be summarized as follows:



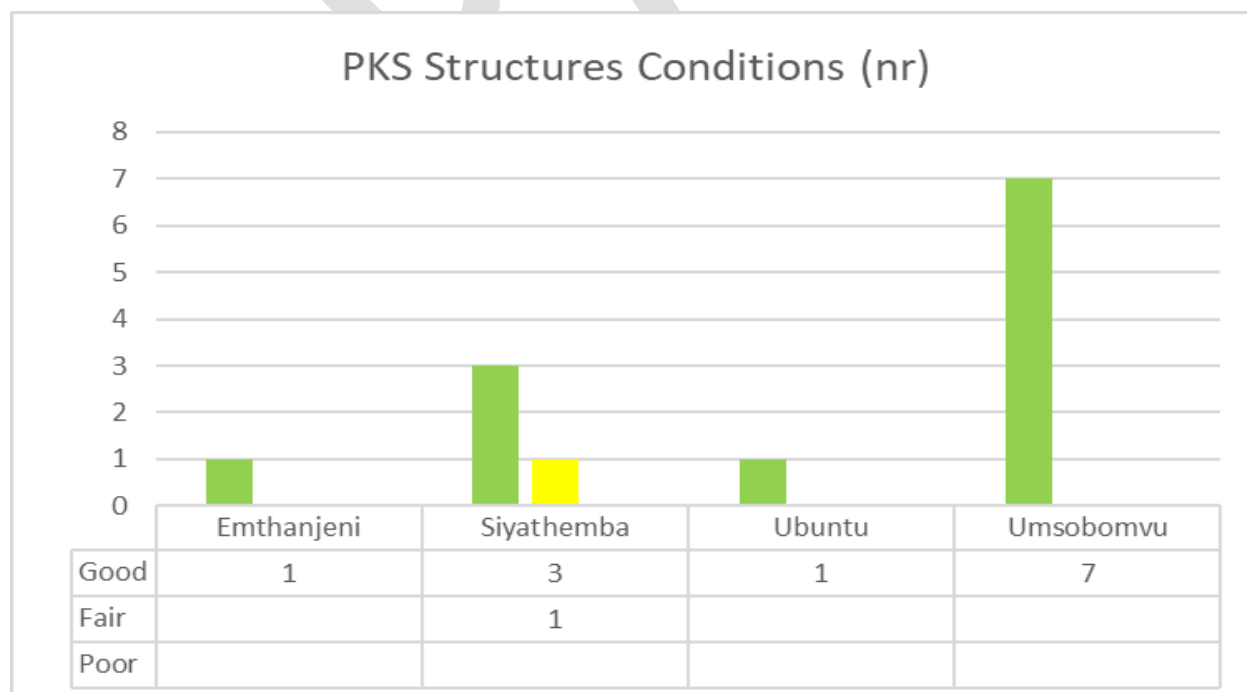
The VCI for the Paved Roads in the municipalities can be summarized as follows:



The VCI for the Unpaved Roads in the municipalities can be summarized as follows:



Pixley Ka Seme District has adopted the Struman Bridge Management System developed by the CSIR for the investigation of their local bridges. All structures were assessed according to TMH19 by an accredited structural engineer. The average condition index (ACI) of bridges / culverts is determined based on the severity and extent of defects in elements. In general, ACI is evaluated the STRUMAN software based on routine bridge inspection defects ratings considering the severity of dominant defects.



2.6.1.7 Waste Management:

Environmental hygiene plays a vital role in the prevention of many diseases that are caused by waste. Environmental hygiene further impacts on the natural environment and the preservation of important natural assets, such as water resources. A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

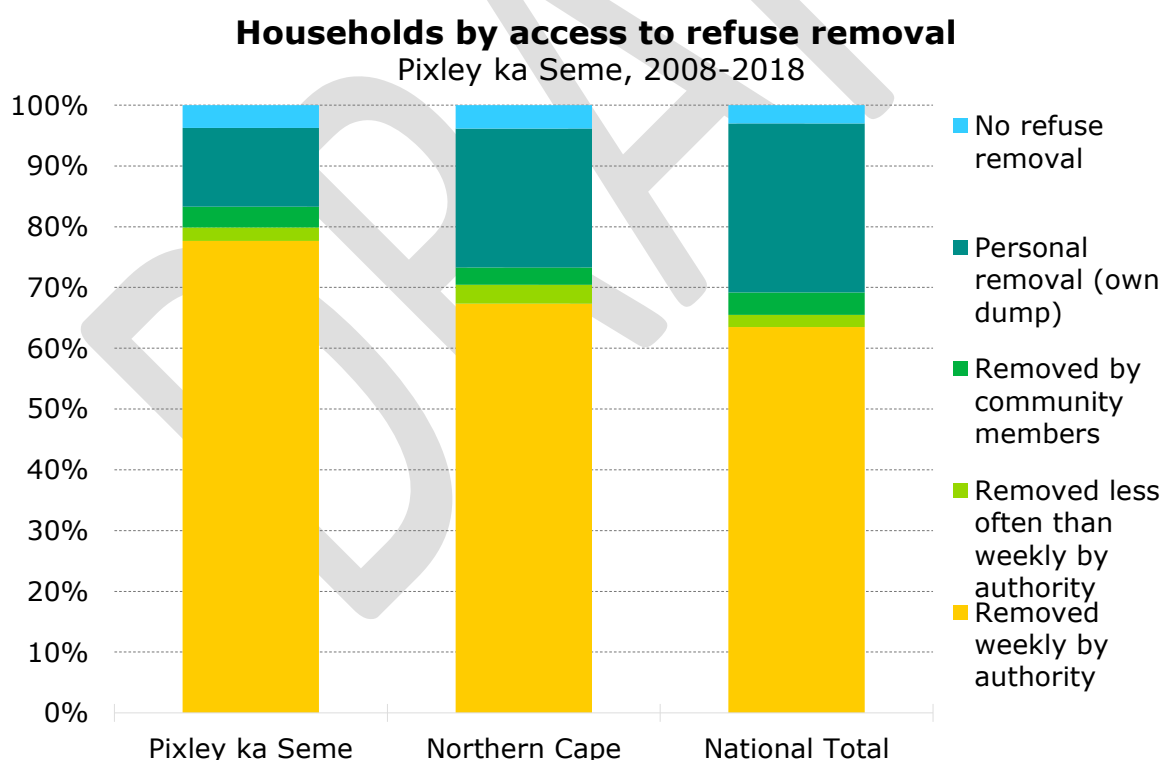


Figure 14: Households by refuse disposal - Pixley ka Seme, Northern Cape and National Total, 2018

Pixley ka Seme District Municipality had a total number of 44 400 (77.66%) households which had their refuse removed weekly by the authority, a total of 1 270 (2.22%) households had their refuse removed less often than weekly by the authority and a total

number of 7 400 (12.94%) households which had to remove their refuse personally (own dump).

Table 21: Households by refuse disposal - Ubuntu, Umsobomvu, Emthanjeni, Kareeberg, Renosterberg, Thembelihle, Siyathemba and Siyancuma local municipalities, 2018

LOCAL MUNICIPALITY	REMOVED WEEKLY BY AUTHORITY	REMOVED LESS OFTEN THAN WEEKLY BY AUTHORITY	REMOVED BY COMMUNITY MEMBERS	PERSONAL REMOVAL (OWN DUMP)	NO REFUSE REMOVAL	TOTAL
Ubuntu	4,510	63	167	962	256	5,950
Umsobomvu	7,440	342	453	877	144	9,260
Emthanjeni	10,300	375	168	843	393	12,100
Kareeberg	3,320	49	27	545	91	4,030
Renosterberg	2,410	126	269	586	214	3,610
Thembelihle	3,580	64	369	652	295	4,960
Siyathemba	5,440	86	228	1,190	240	7,190
Siyancuma	7,380	165	268	1,740	523	10,100
Total PKSDM	44,397	1,271	1,948	7,398	2,155	57,169

Source: IHS Markit Regional eXplorer version 1750

The region within Pixley ka Seme with the highest number of households where the refuse is removed weekly by the authority is Emthanjeni Local Municipality with 10 300 or a share of 23.25% of the households where the refuse is removed weekly by the authority within Pixley ka Seme. The region with the lowest number of households where the refuse is removed weekly by the authority is Renosterberg Local Municipality with a total of 2 410 or a share of 5.43% of the total households where the refuse is removed weekly by the authority within the district municipality.

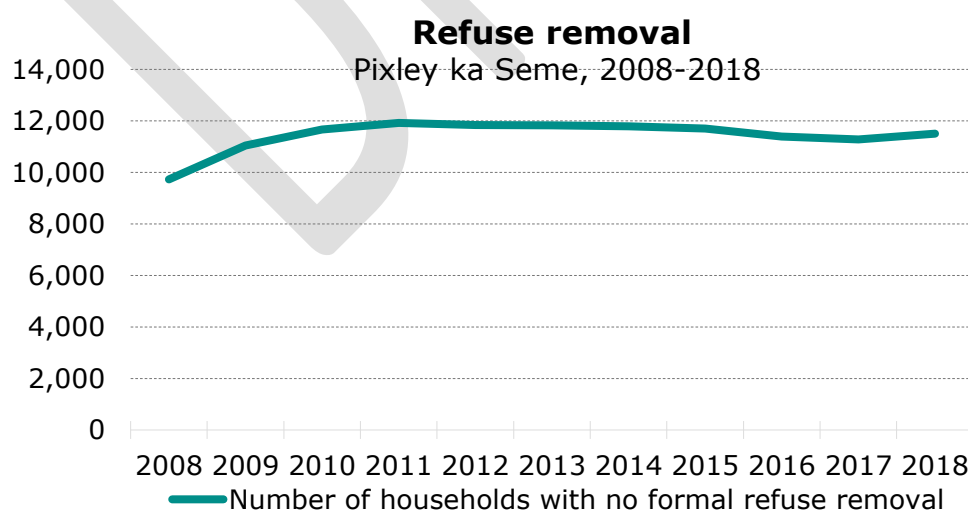


Figure 15: Refuse removal - Pixley ka Seme District Municipality, 2008-2018

When looking at the number of households with no formal refuse removal, it can be seen that in 2008 the households with no formal refuse removal in Pixley ka Seme District Municipality was 9 730, this increased annually at 1.69% per annum to 11 500 in 2018. The total number of households within Pixley ka Seme District Municipality increased at an average annual rate of 1.67% from 2008 to 2018, which is higher than the annual increase of 2.00% in the number of households in South Africa.

2.7 EDUCATION

There are a total of one hundred and eleven (111) schools in the Pixley Ka Seme District with a total enrolment of 44,822 learners. This gives an average of 404 learners per school. The greatest number of learners is enrolled in schools within the Emthanjeni Municipality, which include the towns of Britstown, De Aar and Hanover. Fifty-two (52) of these schools have boarding facilities whilst nutrition programmes are offered at ninety-five schools in the district. According to local IDP's many of the schools in the region are characterised by a lack of essential services such as water, electricity, and sanitation. De Aar Campus as a former satellite of the Northern Cape College in Kimberley is the only tertiary institution in the district. The district accommodates approximately 20 crèches mainly in the towns of De Aar, Victoria-West and Hopetown. These crèches fall under the Department of Education and the high number of crèches shows the Department of Education's commitment to cater for the educational needs of young children in the Pixley district.

2.8 HEALTH SERVICES

The district boasts One(1)District hospital(newly build in DeAar), 8 local Hospitals, 27 Clinics as well five (5) mobile clinics that service the more remote and rural areas. Many of the facilities are not up to standard and requires upgrading. Investment should be focused to improve the existing health care facilities but to improve the access to these facilities by means by improved and more affordable (or free shuttle services) public transport systems that transfer patients to these health clusters should be exploited (in a positive way) by exploring alternative economies and trades.

2.9 SAFETY AND SECURITY

Crime in South Africa is hurting investment and growth harming employment opportunities (Mtati, 2012:14). The threat of crime diverts resources to protection efforts, exacts health

costs through increased stress, and generally creates an environment not conducive to productive activity.

2.9.1 Key observations with regard to safety and security include:

- The Municipality is challenged by relatively high levels of substance abuse, gender-based violence, low average household incomes, and high crime. There is an increase in overall crimes, there is a sharp increase in trio crimes which include house robbery, business robbery.
- The increase in criminal activities could be due to the declining mining sector as job opportunities are less evident.
- Drug and related crimes are the highest in Douglas with stock theft at a slight decline but still the highest in the De Aar Police District.
- Residential Burglaries has shown a steady increase in all the region over the past six (6) years which is of growing concern. This could be due to the economic decline experienced. Similar patterns are evident towards business burglaries, assault as well as murder. Murder rates have shown a slight decrease in 2020 which could be due to lockdown restrictions.
- Many crimes related issues are linked to substance abuse as provided during the 2020 lockdown period where the sale of alcohol was restricted.

CHAPTER 3: PIXLEY KASEME DISTRICT MUNICIPALITY'S DEVELOPMENT PLAN

3.1 INTRODUCTION

This chapter presents the focus of the 2022-2027 Integrated Development Plan based on the vision of Pixley Ka seme District Municipality. The new administration that got into office in November is presented with the task to buoy the municipality towards the realisation of its vision. The vision, governance values and strategic intent that are presented in this chapter and other subsequent chapters are complementary to the National Development Plan and to the Northern Cape Provincial Growth Development Strategy.

3.2 PIXLEY KASEME DISTRICT MUNICIPALITY STRATEGIC DIRECTION - 2023/2024

At the Strategic Session on 09 - 10 February, the Executive Mayor, the Municipal Manager and SMT all reaffirmed the strategic direction of Council. The Municipal Structures Act, No.117 of 1998, assigns powers and functions to local government and the various structures within local government.

Vision:

"Sustainably Developed District for future Generations"

Mission:

- Supporting our local municipalities to create a home for all in our towns, settlements and rural areas to render dedicated services;
- Providing political and administrative leadership and direction in the development planning process; Promoting economic growth that is shared across and within communities;
- Promoting and enhancing integrated development planning in the operations of our municipalities; and Aligning development initiatives in the district to the National Development Plan.

Core Values:

- Transparency
- Integrity
- Respect
- Courtesy
- Excellence

Batho Pele Principles:

“Putting People First”

‘Batho Pele’ is a Sesotho word which translates as “People First”. The initiative aims to transform the delivery of public service at all levels of government. Democratic South Africa required a new approach to public service that addressed the developmental challenges facing the country at the time of reformation.

- **Consultation:** Citizens should be consulted about the level and quality of public services they receive and, wherever possible, should be given a choice about the services that are offered.
- **Service Standards:** Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
- **Access:** All citizens should have equal access to the services to which they are entitled.
- **Courtesy:** Citizens should be treated with courtesy and consideration.
- **Information:** Citizens should be given full, accurate information about the public services they are entitled to receive.
- **Openness and Transparency:** Citizens should be told how National and Provincial Departments are run, how much they cost, and who is in charge.
- **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- **Value for Money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

Strategic Objectives:

- **MSO 1** : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice
- **MSO 2**: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a clean audit outcome
- **MSO 3**: To Monitor and support local municipalities to enhance service delivery
- **MSO 4**: To promote economic growth in the district
- **MSO 5**: To Guide local municipalities in the development of their IDP's and in spatial development
- **MSO 6**: To provide a professional, people- centred human resources and administrative service to citizens, staff and Council
- **MSO 7**: To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined
- **MSO 8**: To provide disaster management services to the citizens
- **MSO 9**: To provide municipal health services to improve the quality of life of the citizens

Table 22: National Provincial and Municipal Strategic alignment.

NATIONAL KPAs	NATIONAL DEVELOPMENT PLAN OUTCOMES	PKSDM STRATEGIC OBJECTIVES
Municipal Financial Viability	Chapter 13: Building a capable and developmental state	○ To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a clean audit outcome
	Chapter 14: Promoting accountability and fighting corruption	○ To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and discipline
Good Governance	Chapter 13: Building a capable and developmental state	○ To enhance Compliance with the tenets of good governance as prescribed by legislation and best

and Public Participation		○ To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and discipline ○ To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a clean audit outcome ○ To provide a professional, people-centred human resources and administrative service to citizens, staff and Council
	Chapter 14: Promoting accountability and fighting corruption	○ To enhance Compliance with the tenets of good governance as prescribed by legislation and best ○ To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a clean audit outcome ○ To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and discipline
Local Economic Development	Chapter 4: Economic infrastructure	○ To Promote economic growth in the district ○ To Monitor and support local municipalities to enhance service delivery

	Chapter 3: Economy and employment	○ To Promote economic growth in the district
	Chapter 6: Inclusive rural economy	○ To Promote economic growth in the district
	Chapter 9: Improving education, training and innovation	○ To Promote economic growth in the district
	Chapter 8: Transforming human settlements	○ To Monitor and support local municipalities to enhance service delivery
	Chapter 9: Improving education, training and innovation	○ To Promote economic growth in the district ○ To provide a professional, people- centred human resources and administrative service to citizens, staff and Council
Basic Service Delivery	Chapter 5: Environmental sustainability and resilience	○ To provide municipal health services to improve the quality of life of the citizens
	Chapter 10: Health care for all	○ To Monitor and support local municipalities to enhance service delivery ○ To provide municipal health services to improve the quality of life of the citizens
	Chapter 11: Social protection	○ To provide a professional, people- centred human resources and administrative service to citizens, staff and Council
	Chapter 15: Nation building and social cohesion	○ To provide a professional, people- centred human resources and administrative service to citizens, staff and Council ○ To Monitor and support local municipalities to enhance service delivery

		○ To Compliance with the tenets of good governance as prescribed by legislation and best
Municipal Transformation and Institutional Development	Chapter 9: Improving education, training and innovation	○ To provide a professional, people- centred human resources and administrative service to citizens, staff and Council
	Chapter 13: Building a capable and developmental state	○ To Monitor and support local municipalities to enhance service delivery ○ To enhance Compliance with the tenets of good governance as prescribed by legislation and best

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3.2.1 Development Priorities and Directorate Based Strategic Focus:

3.2.2 Office Of The Municipal Manager:

The Municipal Council of Pixley Ka Seme District Municipality is obliged to appoint a person as Municipal Manager. A Municipal Manager must possess the necessary skills to perform the functions of the office. The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in, but not limited to the Local Government: Municipal Systems Act, No. 32 of 2000, Chapter 8 of the Local Government: Municipal Finance Management Act, No. 56 of 2003, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council.

The municipal manager is appointed by council and acts as the link between the council and the administration. The municipal manager has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. Subject to the municipal council's policy directions he ensures that an economically viable, effective, efficient and accountable administration is established and developed, that the IDP comes to fruition, that municipal services are delivered in a sustainable and balanced fashion, that a personnel corps is appointed, managed, developed and disciplined and that sound labour relations are maintained.

STRENGTHS	WEAKNESSES
Well-established stable SMT, eg experience, qualifications, etc	Lack of consequence management processes
Credible administrative processes and outlook, eg policies and work processes	Inability to improve AG outcomes
Functional and effective municipal council and mayoral committee	Lack of retention of highly qualified and performing employees
Functional internal IGR structures	Inability to effectively mobilize external stakeholders in addressing socio-economic conditions

Strong Internal Audit Department	Weak risk management environment
Strong MHS Unit	Lack of off-site storage (Back up)
Functional internal oversight structures, eg MPAC and APC	Ineffective council committees
Functional and credible PMS	Compilation and adoption of unfunded budgets
Functional and credible SCM and related processes	Weak Communication Environment
Academically competent employees	
OPPORTUNITIES	THREATS
Harmonized stakeholder relations for DDM implementation	Lack of dedicated and funded functions from provincial government (Role of DM)
High demand for MHS in the District	Grant dependency
Development and adoption of Consequence Management Policy and Processes	Unfunded mandates (Sector Departments)
Development of tourism potential of district and related economic opportunities	Non-payment of equitable share by NT (Unfunded budget)
High number of IT service provider in the Country	
Availability of external services provider to full assessment of the Internal Audit Unit to attain green status.	
Availability of externally funded Training for MPAC and APC	

National KPA	Municipal Strategic Objective	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Targets				
				2022/23	2023/24	2024/25	2025/26	2026/27
Good Governance and Public Participation Municipal Financial Viability	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Prepare TL SDBIP for approval by Mayor within 14 days after adoption of 2022/23 Budget	TL SDBIP prepared and submitted to Mayor for approval within 14 days after adoption of 2022/23 Budget	1	1	1	1	1
	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u>							
Municipal Financial Viability Municipal Transformation and Institutional Development	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice MSO 2:	Conduct Bi-annual workshop with SMT to assess external audit preparedness and promote sound municipal administration	Number of workshops held with SMT per year	2	2	2	2	2

	To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u> MSO 6: To provide a professional, people-centred human resources and administrative service to citizens, staff and Council MSO 7: To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined							
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Good Governance and Public Participation Municipal Financial Viability	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u>	Compilation, thorough review and submission of AFS and Draft Annual Report to AG by 31 August of each year	Draft AFS and AR compiled, thoroughly reviewed and submitted by 31 August of each year	1	1	1	1	1
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice MSO 5: To Guide local municipalities in the development of their	Prepare and Submit a report to council by 31 May of each year on the monitoring and evaluation of community participation	Report monitoring and evaluation of community participation submitted to council annually	1	1	1	1	1

	IDP's and in spatial development							
Good Governance and Public Participation	MSO 3: To Monitor and support local municipalities to enhance service delivery	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days Hosted per year	8	8	8	8	8
Basic Service Delivery	MSO 3: To Monitor and support local municipalities to enhance service delivery MSO 9: To provide municipal health services to improve the quality of life of the citizens	Facilitate the meeting of the District HIV/AIDS Council	Number of meetings held per year	4	4	4	4	4
Basic Service Delivery	MSO 3: To Monitor and support local municipalities to enhance service delivery	Facilitate the meeting with relevant stakeholders on the Street Children and	Number of meetings facilitated by 30 June 2022	1	1	1	1	1

	MSO 9: To provide municipal health services to improve the quality of life of the citizens	Fetal Alcohol Syndrome Special Programme by 30 June 2022						
Good Governance and Public Participation	MSO 3: To Monitor and support local municipalities to enhance service delivery	Facilitate the meeting of the District Communication Forum	Number of meetings held per year	4	4	4	4	4
Municipal Financial Viability	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u>	Ensure financial prudence in municipality and ensure the effectiveness of municipal internal controls in order to achieve clean audit opinion from the AG	Clean Audit opinion attained	1	1	1	1	1

3.2.3 Internal Audit Services:

Section 165 of MFMA states that each municipality and each municipal entity must have an internal audit unit to prepare a risk-based audit plan and an internal audit program for each financial year. Internal audit unit assists the municipality in achieving its set objectives by reviewing the processes followed in terms of internal controls, Risk Management and Good Governance and advise the management on corrective measures where there are gaps. The Municipality's Internal Audit Unit is governed by the Municipal Finance Management Act No. 56 of 2003 (MFMA) which provides for the establishment of the Internal Audit Unit so as to regulate the function; and to provide for

matters incidental thereto within municipality. The Municipal Council is required by section 165(1) of the Municipal Finance Management Act No 56 of 2003 to implement and maintain a system of internal audit under the control and direction of an audit committee subject to subsection (3) of the said act. The Municipality's Internal Audit Unit is directly accountable functionally to the Audit Committee, as established in terms of section 166 of the MFMA. This accountability applies despite the administrative location of the Internal Audit Unit which is under the Accounting Officer.

3.2.3.1.1 Objectives and scope of internal audit unit

Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve organization's operations. It helps an organization to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The Municipality's Internal Audit Unit shall provide assurance on the effectiveness and efficiency of the systems of internal control, risk management, governance and compliance with the Constitution of the Republic of South Africa and laws and regulation governing Local Government.

Internal auditors primary focus is not on the prevention, detection and investigation of fraud but is expected to be aware of the red flags indicating that fraud may have been committed. The Municipality' Internal Audit Unit shall also perform consulting services such as forensic investigations, training, special reviews on certain functions and helping management with the implementation of turn- around strategies. All consulting activities shall be authorized by the Audit Committee before they are carried out with the exception of forensic investigations which can be performed by internal audit unit on their own accord or requested by the Accounting Officer or Council or Audit Committee.

STRENGTHS	WEAKNESSES
Well defined IA mandates such as Charters and Code of Ethics in place	External review assessment readiness
The department is positioned appropriately and adequately resourced	Limited training for internal audit within the required area of needs and or continuous (e.g. IT and Fraud Auditing)

The department has Credibility and is well respected in the PKSDM	LLack of computer-assisted Audit Techniques (CAATs)
There is full support from management and Council in PKSDM	
Quality Assurance Improvement Plan in place	
Strong working relationship with the AG	
OPPORTUNITIES	THREATS
Availability of competent service providers to perform assessment of the IA department	Ineffective communication with management and Council of Local Municipalities.
Availability of external funding and conferences to support continuous professional development of IA staff.	Roadblocks in implementation of recommendations due to constraints in governance and oversight in Local Municipalities.
Availability of Local Reps to assist with promoting the role of IA and APC	Relaxation of management responses on IA reports Local Municipalities.
	Lack of involvement of IA in MPAC and Council activities Local Municipalities.

National KPA	Municipal Strategic Objective	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Targets				
				2022/23	2023/24	2024/25	2025/26	2026/27
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Development of strategic documents (Defined IA mandates)	Internal audit (IA) and Audit and Performance Committee (APC) Charter developed and approved	1	1	1	1	1
			IA manual developed and approved	1	-	-	-	-
			Declaration of Independence and Code of Ethics	2	2	2	2	2
Municipal Financial Viability	MSO 7:							

	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined							
Good Governance and Public Participation	MSO 1: To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate quarterly Audit & Performance Audit Committee meetings	Number of Audit & Performance Audit Committee meetings per annum	4	4	4	4	4
Municipal Financial Viability		Develop a Risk- based Audit Plan for 2022/23 and table to Audit & Performance Audit Committee by end of June	Annual RBAP developed and approved by APC	1	1	1	1	1
	MSO 2: To Administer finances in a sustainable manner and strive	Execute audit projects according to the approved RBAP	Number of audit projects executed per annum	6	6	6	6	6

	to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u> MSO 7: To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Prepare and submit report on IA activities to MPAC	Number of IA activities' reports prepared and submitted to MPAC per annum	2	2	2	2	2
Good Governance and Public Participation	MSO1: To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Conduct roadshows to enhance information sharing and to improve interaction with stakeholders	Number of roadshows promoting the IA department conducted per annum	1	1	1	1	1
		Provide formal IA quarterly reports to all municipalities in line	Number of formal IA quarterly prepared and submitted to local	4	4	4	4	4

	MSO 7: To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	with Service Level Agreements	municipalities per annum					
Good Governance and Public Participation	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u>	Quality Assurance & Improvement Program (QAIP) and Performance monitoring	Alignment of work (system) with IA manual and IA standards	1	-	-	-	-
		Conduct Random Checks of Audit Engagements to ensure audit quality	Number of random checks of Audit engagements conducted per annum	2	2	2	2	2
	MSO 7:	Subject IA to a Quality assurance/assessment	External Quality assurance/assessment	-	1	-	1	-

	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined		conducted and completed.					
Municipal Financial Viability	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u>	Ensure financial prudence within the Directorate and effectiveness of internal processes in order to achieve clean audit opinion from the AG	Clean Audit opinion attained	1	1	1	1	1

3.2.4 Budget and Treasury Office:

The Budget and Treasury Office (BTO) provides funding support to all departments of the Municipality. The BTO main functions are; budgeting, cash management, debt management, supply chain management, financial management, accounting, and financial reporting.

Sections and Functions

Expenditure Section

This section prepares budget as required by the legislation. It monitors operational activities, indicates on a monthly basis any deviations from the original budget plans to enable departments to take corrective action timeously. It also controls expenditure by highlighting exhausted budgeting items to assist management in deciding on how to deal with the underlying expenditure in question. The Budgeting Process synchronises departmental plans (as set out in the IDP) to operational activities, which are further broken down into time frames through the Service Delivery and Budget Implementation Plan.

It also ensures that funds of the Municipality are spent in terms of an approved budget and sets up controls to minimize misuse of funds through fraud and corruption and that the municipality is financially viable.

Revenue Section

This section deals with the inflow of income into the Municipality, be it statutory or non – statutory. It ensures correct management of cash received and that all funds received are accounted for in a correct prescribed manner; It also ensures that consumer data is accurate in order to bill correctly, thereby improving cash collections and reducing outstanding debts

Supply Chain Management Section

This section deals with the fulfilment of demands of all departments on all goods and services required to fulfil each departmental to enhance service delivery as set out in the IDP. It ensures that those products and services are made available timely.

Asset Management Section

This section produce and maintain an accurate asset register and to ensure that council's assets and liabilities are effectively managed. At every financial year BTO department prepares Annual Financial Statements which are audited by Auditor General.

STRENGTHS	WEAKNESSES
Current AG outcome status	Turnaround time in SCM
Current personal structure/capacitated staff	Shared Service collection
Financial policy in place	Limited financial assistance from sector departments
Financial procedure in place	Value of the shared services account
Financial systems in place, BCX Pay and STB	Turnaround time in SCM
Cash backed reserves /investments	
Low staff turn over	
MSCOA compliance status	
Reporting systems in place	
DORA forecast	
Consequence management policy in full implementation	
OPPORTUNITIES	THREATS
Recommendations of AG	Diminishing grants
Capacity building initiatives by External Stakeholders	Unfunded mandate
Possibility of an integrated financial system backed by NT	Payment transfer timetable schedule
Relationship with NT	Unaffordability of the AG Account
Effective AC, MPAC internal Unit	Increase I fuel prices
Room for improvement in terms of policy	Anticipated wage increases for 2023/2024
Exploring additional income stream	Grant dependent

National KPA	Municipal Strategic Objective	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Targets				
				2022/23	2023/24	2024/25	2025/26	2026/27
Municipal Financial Viability	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u>	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Council meetings attended per annum	4	4	4	4	4
		Prepare and submit fully funded draft budget to Council by 31 March of each year	Fully funded Draft budget prepared and submitted to Council by 31 March of each year	1	1	1	1	1
		Prepare and submit the adjustments budget to Council by the 28 February of each year	Adjustments budget prepared and submitted to Council by 28 February of each year	1	1	1	1	1
		Prepare and Submit the annual financial statements to the Auditor-General by 31 August of each year	Annual financial statements prepared and submitted to the Auditor-General by 31 August of each year	1	1	1	1	1
		Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations by 30 June of each year ((Short Term Borrowing + Bank Overdraft + Short Term	% debt coverage as at 30 June each year	45	45	45	45	45

		Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)						
		Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June of each year ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	No. of days cash available to cover fixed operating expenditure	30	30	30	30	30
		Report on % Capital Budget actually spent by June of each year	% Actual Capital Budget spent	95	95	95	95	95
Municipal Financial Viability	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to	Ensure financial prudence within the Directorate and effectiveness of internal processes in order to achieve clean audit opinion from the AG	Clean Audit opinion attained	1	1	1	1	1

	achieve a <u>Clean Audit Outcome</u>							
Municipal Financial Viability	MSO1 :To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a <u>Clean Audit Outcome</u>	Co-ordinate the District MM/CFO forums on a bi-annual basis	Number of District MM/CFO forums meetings coordinated	2	2	2	2	2

3.2.5 Corporate Services:

It goes without say that the department as the engine of the municipality. The Corporate Services Department derives it mandate from Council's key strategic objectives to provide a professional, people- centred human resources and administrative service to citizens, staff and Council and also to support local municipalities through shared services. . It therefore means it is largely an internally focussed department with the primary aim of employee recruitment and development and enhanced and efficient administrative systems and also ensuring that all shared services are executed effectively across the district. .The strategic challenge for the municipality is to find better

ways of supporting local municipalities in order to deliver services to the communities sustainably. The drive of PKSDM is to support local municipality and create capacity that will see municipalities effectively and efficiently utilising existing structures and mechanisms to address the needs of the community in a holistic and integrated manner. It is therefore this department's responsibility to ensure that the organisation is being aligned to advance on the key objectives of the municipality by addressing human resources related issues and to amplify technological applications within the organisation.

STRENGTHS		WEAKNESSES	
Department as the engine of the municipality		Lack of Funding for Employee assistance programme	
Unity and effective communication within the department		Inadequate white fleet	
Policy formulation capacity		Outsourcing of Services	
Fully installed and functional Biometric systems, Wi-Fi and IMIS		Outdated IT infrastructure	
Municipal Support		Compromised Safety of officials on duty	
Professional HRM & D		PMS not cascaded to lower-level employees	
Well capacitated and experienced staff		Lack of system backup	
Fully resourced and effective legal unit		Plans not fully aligned to the IDP	
Municipal By-law		Absence of Disaster Management Satellite office	
Good governance		Inadequate office space	
Effective management and maintenance of municipal fleet		Inadequate reward system	
Fully functional disaster management centre		100% dependency on grant	
OPPORTUNITIES		THREATS	
Stable political environment		Coalition politics environment	
Diversity within the district		Political interference	
High demand for municipal health and other shared services across the district		Instability posed by labour organizations	
		Rapid advances in technology	
		Rural nature that characterises the municipality	
		Poor attendance of meetings by Local - DAFM	

National KPA	Municipal Strategic Objective	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Targets				
				2022/23	2023/24	2024/25	2025/26	2026/27
Municipal Transformation and Institutional Development	MSO 6: To provide a professional, people-centred human resources and administrative service to citizens, staff and Council	Spent 1% of personnel budget on training by 30 June of each year (Actual total training expenditure divided by total personnel budget)	% Municipal budget actually spent on WSP per annum	1	1	1	1	1
		Compile and submit WSP to LGSETA by 30 April of each year	WSP compiled and submitted to LGSETA by 30 April annually	1	1	1	1	1
		Implement the WPSP measured by the % of identified employees that completed training as identified in	% of identified employees that completed training as identified in WPSP by 30 June of each year	90	90	90	90	90

		WPSP by 30 June of each year						
		Review of scarce skills policy	Council approved scarce skills policy		1 April 2024			
Municipal Transformation and Institutional Development	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice MSO 6: To provide a professional, people-centred human resources and administrative service to citizens, staff and Council	Limit the vacancy rate of all funded and vacant posts to 10% of funded posts by 30 June of each year	% vacancy rate of funded posts as at 30 June of each year	10	10	10	10	10
Municipal Transformation	MSO 1 :	Development and Cascading	Employee wide PMS developed and		30 June 2024		-	-

and Institutional Development	To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	of employee wide Performance Management System (PMS) to lower levels	cascaded per set levels per year					
		Review Recruitment and Selection Policy	Council approved recruitment and selection policy		September 2023			
		Draft and table before council; Essential User Scheme Policy for officials travelling more than 4 000 Km a month so as to ease the pressure on the white fleet	A Council approved Essential User Scheme Policy to augment the white fleet		31 August 2023			
Municipal Financial Viability	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a	Ensure financial prudence within the Directorate and effectiveness of internal processes in order to achieve clean audit	Clean Audit opinion attained	1	1	1	1	1

	<u>Clean Audit Outcome</u>	opinion from the AG						
Municipal Transformation and Institutional Development	MSO 6: To provide a professional, people-centred human resources and administrative service to citizens, staff and Council	Request SALGA to assist with the Training and capacitation of line Managers and Senior Managers to be Presiding Officers/Initiators during disciplinary hearing meeting	Written request sent to SALGA for the training of Presiding Officers and Initiators/Prosecutors			30 September 2023		
Basic Service Delivery	MSO 9: To provide municipal health services to improve the quality of life of the citizens	Recruit EHPs to meet the norm of 1: 10 000	Number of EHPs per year to meet the norm of 1: 10 000	2	2	2	2	2
Municipal Transformation and Institutional Development		Investigate the possibility of taking over the function of Air Quality monitoring from the Department of Conservation and Environmental Management	Minutes of meetings between DM and Dept of Environment and Conservation			30 November 2023		

Basic Service Delivery	MSO 9: To provide municipal health services to improve the quality of life of the citizens	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of water quality analysis reports compiled per annum	96	96	96	96	96
		Submit quarterly reports to Council on municipal health services rendered	Number of reports on municipal health services rendered compiled and submitted to Council per annum	4	4	4	4	4
Basic Service Delivery	MSO 8: To provide disaster management services to the citizens	Establish Satellite Disaster Management Centres in all LMs	Established of 1 Satellite Disaster Management Centre in a local municipality per annum	Thembelihle	Umsobomvu	Ubuntu & Emthanjeni	Siyathemba & Siyancuma	Kareeberg & Renosterberg

3.2.6 Infrastructure, Housing , Development & Planning:

Infrastructure Development Housing and Planning department is responsible for service delivery in the district. The department is one of the key drivers of development within the district with responsibilities in infrastructure development that is responsible for implementation of EPWP and other job creation projects. The department is also responsible for Local Economic Development in the district e.g. provide support to SMME's, developers IPP's. The Housing Unit falls under the department and it is responsible for beneficiary subsidy administration and beneficiary education. Lastly, the department is responsible for overall planning within the district and this function places

the responsibility for IDP preparation, IDP review, District Municipal Planning tribunal and assessment of building plans as part of shared service function.

STRENGTHS	WEAKNESSES
Competent and qualified staff	Not being able to get back money from local municipalities for Shared Services rendered
Manage to operate within a small budget	Grant dependent institution
Stability – Political and Administration interface	High % representation of salaries to the budget
Infrastructure to render an effective shared service	Retention of qualified and specialized skills
Commitment of officials	Limited funding
Ability to give support to local municipalities	ICT and technology infrastructure
Sound Council & Service Delivery Policies	Communication channels with record keeping
Functional Skills Development Centre	Decentralised Record Management
Functional Performance Management System	Old Disaster Management Infrastructure & ICT systems
Productive relationship between municipal council and management	Lack of emergency/back-up power supply (Loadshedding)
Regular report to portfolio committees	
Fleet services adequately resourced	
OPPORTUNITIES	THREATS
Availability of grants that can be accessed	Uncertainty regarding the future role of district municipalities
Additional functions	Limited funding
High demand for Project management services in local municipalities	Lack of Financial support for delivery in Housing

Eco Tourism Potential	Climate change
Development programmes – SKA, Mining, Renewable Energy and Hydrogen Project	High rate of Unemployment, high levels of poverty and Limited economic drivers
Strategically location of district i.e., transport linkages road and rail network	Pandemics/Disasters
	Incessant power cuts due to loadshedding

National KPA	Municipal Strategic Objective	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Targets				
				2022/23	2023/24	2024/25	2025/26	2026/27
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Address all incoming documents, post, etc. of the directorate within 7 working days after receipt	% of all correspondence addressed within 7 working days after receipt	90%	90%	90%	90%	90%
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month	Percentage of issues raised and proposed corrective measures attended to	95%	95%	95%	95%	95%

	legislation and best practice							
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Update own SDBIP and review SDBIP Updates monthly of Managers on Ignite System by the 20th of the following month	Number of monthly updates completed and reviewed	12	12	12	12	12
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Conduct monthly meetings with line managers except December and January	Number of meetings conducted with line managers	10	10	10	10	10
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	100% of the grant funding spent applicable to the infrastructure directorate in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	% of applicable grant funding spent	100%	100%	100%	100%	100%

Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit quarterly departmental reports to the MM	Number of reports submitted per annum	4	4	4	4	4
Good Governance and Public Participation	MSO 4: To promote economic growth in the district	Host Annual workshop to support SMME's with registration (supplier data base, SARS, etc)	Workshop hosted by 30 June each year	1	1	1	1	1
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit POE for all SDBIP KPI's quarterly to Internal Audit and PM officer	POE submitted per annum	4	4	4	4	4
Basic Service Delivery	MSO 3: To Monitor and support local municipalities to enhance service delivery	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings arranged per annum	4	4	4	4	4
		Assist municipalities with the implementation of projects on request	% assistance on request	100%	100%	100%	100%	100%
Good Governance	MSO 4:	Submit monthly EPWP reports to the	Number of reports	12	12	12	12	12

and Public Participation	To promote economic growth in the district	Department of Public Works	submitted per annum					
		Submit quarterly EPWP reports to the Department of Public Works	Number of reports submitted per annum	4	4	4	4	4
		Submit annual EPWP report to the Department of Public Works by 31 August of each year	Report submitted by 31 August of each year	1	1	1	1	1
Basic Service Delivery	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit monthly RRAMS reports to the Department of Transport	Number of monthly reports submitted per annum	12	12	12	12	12
		Submit quarterly RRAMS reports to the Department of Transport	Number of quarterly reports submitted to the Department of Transport per annum	4	4	4	4	4
		Submit annual RRAMS reports to the Department of Transport	Number of reports submitted to the Department of Transport annually	1	1	1	1	1
		Submit Business Plan to the Department of Transport by end of May of each year	Business plan submitted by end of May of each year	1	1	1	1	1

		Submit RRAMS data collected to the Department of Transport by end of September of each year	RRAMS data submitted by end of September of each year	1	1	1	1	1
Good Governance and Public Participation	MSO 6: To provide a professional, people- centred human resources and administrative service to citizens, staff and Council	Submit quarterly report to Management and the Portfolio Committee on the activities of the division	Number of quarterly reports submitted per annum	4	4	4	4	4
		Conduct a feasibility study for alternative energy supply to the district office	Alternative energy feasibility study compiled and submitted to council by May 2024		1			
Basic Service Delivery	MSO 3: To Monitor and support local municipalities to enhance service delivery	Assist municipalities with the implementation of projects on request	% assistance on request	100%	100%	100%	100%	100%
		Submit monthly reports on the Housing program to COGHSTA	Number of monthly reports on the Housing program submitted to COGHSTA per year	12	12	12	12	12

Good Governance and Public Participation	MSO 6: To provide a professional, people- centred human resources and administrative service to citizens, staff and Council	Submit quarterly report to Management and the Portfolio Committee on the activities of the division	Number of reports submitted	4	4	4	4	4
Municipal Transformation and Institutional Development	MSO 6: To provide a professional, people- centred human resources and administrative service to citizens, staff and Council	Provide decision on building plans within 30 days (Actual plans evaluated/by plans received)	% Evaluated	80%	80%	80%	80%	80%
Good Governance and Public Participation	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Arrange the meeting of the IDP Rep forum	Number of meetings held per annum	2	2	2	2	2
		Hold at least one Public Participation meeting for the district on the draft IDP	Number of meetings held per annum	1	1	1	1	1
		Submit quarterly report to Management and the Portfolio Committee on the activities of the division	Number of quarterly reports submitted per annum	4	4	4	4	4
Good Governance	MSO 4:	Submit quarterly report to Management and the Portfolio	Number of quarterly reports	4	4	4	4	4

and Public Participation	To promote economic growth in the district	Committee on the activities of the division	submitted per annum					
Basic Service Delivery	MSO 3: To Monitor and support local municipalities to enhance service delivery	Submit quarterly progress reports to the Portfolio Committee on the activities in the department including expenditure on all MIG projects of local municipalities in the district and infrastructure grants/allocations implemented by the district municipal	Number of quarterly reports submitted per annum	4	4	4	4	4
		Conduct housing consumer education in towns of non-accredited municipalities in the district	Number of beneficiaries educated per annum	720	720	720	720	720
Basic Service Delivery	MSO 1 : To enhance Compliance with the tenets of good governance as prescribed by legislation and best practice	Finalise the review of the Spatial Development Framework and submit final SDF to council by 31 May 2023	Reviewed Spatial Development Framework submitted to Council by 31 May 2023	1	-	-	-	-

Good Governance and Public Participation	MSO 5: To Guide local municipalities in the development of their IDP's and in spatial development	Compile the IDP and submit draft to Council by 31 March of each year	Draft IDP submitted to Council by 31 March of each year	1	1	1	1	1
		Compile an IDP framework by 31 August of each year to guide local municipalities	IDP framework completed by 31 August of each year	1	1	1	1	1
Local Economic Development	MSO 4: To promote economic growth in the district	Create full time equivalents (FTE's) through the Expanded Public Works Programme (EPWP) by 30 June of each year [Person days / FTE (230 days)]	Number full time equivalents (FTE's) created by 30 June of each year	13	13	13	13	13
		Facilitate quarterly LED forum meetings	Number of quarterly LED meetings Facilitated per annum	4	4	4	4	4
		Filling of vacant tourism officer post	Suitably qualified Tourism officer appointed	1	-	-	-	-
		Host tourism indaba for the district	Number of tourism indaba held in the district		1	1	1	1

		Compile tourism business plan and apply for funding tourism development in the district.	Business plan compiled and application submitted by September 2022	1	-	-	-	-
		Conduct tourism audit in the district and compile a report	Submit tourism audit report to council by 31 May 2023	1	-	-	-	-
		Developed tourism strategy for the district	Developed tourism strategy by August 2022	-	1	-	-	-
		Developed tourism marketing website for the district and combine it with district website	Developed tourism link in the PKSDM website by August 2022	-	-	1	-	-
		Initiate consultations with IPPs' regarding their economic social responsibility towards the district and report thereof	Number of meetings held with IPPs' with report to Standing committee		2	2	2	2
Municipal Financial Viability	MSO 2: To Administer finances in a sustainable manner and strive to comply with legislative requirements to	Ensure financial prudence within the Directorate and effectiveness of internal processes in order to achieve clean audit opinion from the AG	Clean Audit opinion attained	1	1	1	1	1

	achieve a <u>Clean Audit Outcome</u>							
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CHAPTER 4: FINANCIAL PLAN AND SECTOR CONTRIBUTIONS

4.1 Introduction:

This chapter is intended to give effect to section 26 paragraph (h) of the Municipal Systems Act (2000) which provides that: “an integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years”. The chapter therefore outlines PKSDM’s financial plan that was compiled in line with the Municipal Finance Management Act (Act 56 of 2003).

4.2 Macro Environment Factors - Economic Outlook:

The 2022- 2025 budget and medium-term revenue and expenditure framework is prepared at a time when global and national economy is experiencing weak economic growth. The global economy is still recovering from the shockwaves that were brought by the COVID-19 pandemic to which South Africa is not immune. The country experienced recorded decline in economic growth output in the second quarter of 2020 due to the strict COVID-19 lock down regulations. South Africa is the most developed country in Africa and was the largest until 2014, when it was overtaken by Nigeria. The largest sector of the economy is services which accounts for around 73 percent of GDP. Within services, the most important are finance, real estate and business services (21.6 percent); government services (17 percent); wholesale, retail and motor trade, catering and accommodation (15 percent); and transport, storage and communication (9.3 percent). Manufacturing accounts for 13.9 percent; mining and quarrying for around 8.3 percent and agriculture for only 2.6 percent.

The economies in the region were also negatively impacted as there were lock down regulations that restricted human movement and trade. However, there has been notable improvement on the economic front in South Africa following the lift of the lockdown regulation in 2021. Research indicates that the South African GDP advanced by 1.2% on quarter in the three months to December of 2021, following an upwardly revised 1.7% contraction in the previous period and slightly below market estimates of a 1.3% rise. Five out of ten activities recorded growth in production, notably agriculture, forestry and fishing (12.2%), on increased production of animal products; trade, accommodation and catering (2.9%); manufacturing (2.8%) and personal services (2.7%). Meanwhile, main declines were seen for mining (-3.1%), on lower output from iron ore, gold and coal; utilities (-3.4%);

construction (-2.2%) and finance (-0.8%). Year-on-year, the economy expanded by 1.7%, slowing from a 2.9% growth in the prior period, matching market forecasts. Considering the full year of 2021, the South African economy expanded by 4.9%, the most in 14 years, recovering from a 6.4% decline in 2020.

PKSDM has a role to play in ensuring equitable distribution of community wealth through the allocation of resources the budget and the medium-term revenue and expenditure framework that it contributes towards the alleviation of unemployment, poverty and inequality challenges. The municipality should consider the expanded public works programmes initiatives to create employment by utilizing labour intensive mechanisms on implementation of its capital programmes and rendering of certain services in response to the increasing unemployment rate. The municipality should consider community based planning that is done in cooperation with sector departments and other stakeholders. The endeavour to remedy the imbalances of the past remains a key priority for local government. Thus, the MTREF was prepared bearing in mind the reality that the majority of community members still remains with high need in areas that include water infrastructure and provision, sanitation, roads and electricity provision. A lot more still needs to be done in order for the mentioned services to be equitably rendered withing the communities across the district.

4.3 Financial Framework:

4.3.1 Operating Budget: Revenue and Expenditure

The table below indicates the revenue budget by source and the expenditure budget per mSCOA function:

Table 23: Revenue and expenditure budget.

Description	Budget (R)		
	2022/23	2023/24	2024/25
Revenue by Source			
Interest earned - external investments	500 000	525 000	551 250
Other revenue	2 101 650	2 204 233	2 311 945
Rental of facilities	0	0	0
Agency services	1 830 500	1 922 025	2 018 126
Transfers recognised - operational	65 701 000	66 914 000	69 441 000
Transfers recognised – capital	0	0	0
Total Revenue	70 133 150	71 565 250	74 331 320
Operating Budget: Expenditure per mSCOA function			
Executive and Council	13 048 194	13 700 604	14 385 634

Finance and Administration	11 971 815	12 570 406	13 198 926
Internal Audit	6 845 038	7 187 290	7 546 654
Corporate Services	11 372 650	11 941 345	12 538 434
Public Safety	3 814 252	4 004 965	4 205 213
Housing	2 506 184	2 631 493	2 763 068
Health	6 291 271	8 180 395	7 860 124
Planning and Development	9 920 539	9 204 698	9 623 486
Total Expenditure	67 882 250	70 064 557	73 526 360

4.3.2 Operating Budget: Revenue by Department and Division

Table 24: Operating budget revenue by Department and division.

Department	Division	Budget (R)					
		22/23	%	2324	%	2425	%
Compliance with the tenets of good governance as prescribed by legislation and best practice							
Council Expenses	Council	4 036 000		4 177 000		4 365 000	
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome							
Finance	Budget and Treasury Office	60 804 150		63 106 258		65 513 820	
To provide disaster management services to the citizens							
Corporate Services	Emergency and Disaster Management			0		0	
Guide local municipalities in the development of their IDP's and in spatial development							
Infrastructure, Housing, Planning and Development	Infrastructure Development	0		0		0	
Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	0		0		0	
Promote economic growth in the district							
Infrastructure, Housing, Planning and Development	Infrastructure Development(RAMS and EPWP)	4 293 000		3 232 000		3 350 000	
MHS to provide municipal health services to improve the quality of life of the citizens							
		1 000 000		1 050 000		1 102 500	
Total Revenue		70 133 150		71 565 258		74 331 320	

4.3.3 Operating Budget: Expenditure by Department and Division

Table 25: Expenditure by department and Division..

Department		Division		Budget (R)				
			2223	%	2324	%	2425	%
(A) Compliance with the tenets of good governance as prescribed by legislation and best practice								
Council Expenses		Council	10 747 216		11 284 577		11 848 806	

Office of the Municipal Manager	Office of the Municipal Manager	2 300 978		2 416 027		2 536 828	
(B) To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined							
Internal Audit	Internal Audit	6 845 038		7 187 290		7 546 654	
(C) To provide a professional, people centred human resources and administrative service to citizens, staff and Council							
Corporate Services	Human Resources	11 372 650		11 941 345		12 538 434	
(D) Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome							
Finance	Budget and Treasury Office	11 971 815		12 570 406		13 198 926	
(E) To provide disaster management services to the citizens							
Corporate Services	Emergency and Disaster Management	3 814 252		4 004 965		4 205 213	
(F) Guide local municipalities in the development of their IDP's and in spatial development							
Infrastructure, Housing, Planning and Development	Development and Infrastructure	5 842 189		56 134 298		6 441 013	
(G) Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	2 506 184		2 631 493		2 763 068	
(H) To provide municipal health services to improve the quality of life of the citizens							
Corporate Services	Municipal Health Services	8 403 578		8 823 757		9 264 945	
(I) Promote economic growth in the district							
Infrastructure, Housing, Planning and Development	Development and Infrastructure – EPWP RRAMS	4 078 350		3 070 400		3 182 473	
Total Expenditure		67 882 250		70 064 557		73 526 360	

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

Table 26: Allocation in terms of DORA.

Grant	2223 R	2324 R	2425 R	Effect R	Purpose
FMG	1 650 000	1 700 000	1 700 000	-	Improve financial systems
Levy replacement	30 741 000	31 414 000	32 109 000		Financing of administration
Councilor Remuneration	4 036 000	4 177 000	4 365 000		Financing of Councilor allowances
Equitable Share	24 981 000	26 391 000	27 926 000	-	Financing of administration
EPWP	1 073 000	0	0	-	Job creation
RRAMS	3 220 000	3 232 000	3 350 000	-	Upgrading and maintenance of rural roads
MSIG	0	0		-	
Total	65 701 000	66 914 000	69 441 000	-	

4.4 Sector Departments Contributions:

4.4.1 Brief overview

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five- year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the Municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the Municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The Municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes. In 2005, the Inter-governmental Relations Framework Act was passed to make sure that the principles in Chapter Three of the Constitution on cooperative government are implemented. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development.

Municipalities are required by law to formulate an IDP. An IDP is tool that aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. The IDP is developed on the premise that in order for development to take place, there is need for all stakeholders to pull together. Thus, PKSDM has prepared this 2022/27 IDP in line with Chapter 4 and 5 of the MSA as well as in line with constitutional requirements. When the IDP was being prepared, the municipality took into account the existing conditions and problems and resources available for development. The plan looked at economic and social development for PKSDM as a whole.

Chapter 13 of the NDP outlines a vision for building a capable and developmental state through interdepartmental coordination and strengthening local government. This vision is expressed specifically through Priority 4 (spatial integration, human settlements and local government) of government's 2019 – 2024 MTSF. PKSDM is cognisant of the fact that within the framework of co-operative government, the IDPs should be informed by national and provincial developmental priorities. The national and provincial government, as well

as the private sector participate in the IDP to commit resources towards plans, projects and programmes. The IDP preparation was a well-coordinated to ensure that programs, projects and activities across the spectrum of the public sector do not overlap and that all stakeholders work together to achieve objectives as set by legislation. The sections and tables below indicate projects that are planned by the various national and provincial sector departments.

4.4.2 Pixley Ka Seme District Municipality PKSDM 2022/23 EPWP Business Plan

Background of identified Projects:

A brief background of the identified and approved EPWP project for the 2022/23 financial year for Four projects were identified to be implemented during the 2022/23.

Upgrading of Stormwater Channels in Schmidtsdrift:

A limited range of services is available to the Schmidtsdrift community. These are deemed insufficient by members of the CPA. With the return of people to Schmidtsdrift, families erected informal corrugated-iron houses. Some houses were built. The town has no serviced roads or stormwater drainage. During heavy rains earlier this year houses were flooded and became eminent that something needs to be done to improve the services. Since the district council has approved the upgrading of the streets during the 2016/2017 financial year as a priority, storm water pipes, storm water channels and beams were constructed and will this project be a continuation of the construction works undertaken by the district municipality in Schmidtsdrift.

Environmental Health Services Support in Pixley Ka Seme District:

The Municipality has a Constitutional duty to strive within its financial and administrative capacity to promote a safe and healthy environment and have the responsibility, through Municipal Health Services to ensure that all municipalities within its jurisdiction regulate all activities and administer all matters for which they are legally responsible in a manner that:

- Avoids creating environment hazards or nuisances;
- Does not make it easier for human or animal diseases to spread;
- Does not give rise to unsanitary or unhygienic conditions;
- Prevents unsafe food or drinks from being eaten or drunk;
- Avoids creating conditions favourable for infestation by pests; or
- Whenever reasonably possible, improves public health in the entire district municipal area.

To respond to the constitutional duty, Pixley ka Seme District Municipality gazette Municipal Health Services By-Law on 19 April 2019 and took over Environmental Management Services function from Department of Environmental Affairs. The MHS-By-Law and Air Quality Management Plan main purposes to ensure council can regulate all activities within Municipal Health Services Unit. Health promotion and training programmes are the main mechanisms for equipping the community with knowledge and information. EHPs also interact formally and informally with the public on a wide range of health education and training initiatives. These initiatives emphasize the promotion of healthy lifestyles, personal hygiene and a safe and healthy environment. The objective of this project is to provide support to Municipal Health Officials in a dilapidated condition and need to be refurbished. A condition assessment survey was completed during the previous financial year. Priority buildings which were identified are as follows:

Table 27: Priority buildings for EPWP projects.

No	Municipality	Town	Suburb/Street Address	Condition Index	Project Status
1	Renosterberg	Phillipstown	Location Hall	77.1	Implementation
2	Siyancuma	Douglas	Bongani Hall	65.9	
3	Siyancuma	Griekwastad	Water Street	63.3	Implementation
4	Siyancuma	Douglas	Town Hall	58.0	
5	Siyancuma	Griekwastad	Kalahari Street	52.4	Implementation
6	Ubuntu	Richmond	Nomzamo Hall	49.2	
7	Emthanjeni	Britstown	Britstown Hall	49.0	

The district municipality is already busy with renovations in the Phillipstown and Griekwastad. The remaining community halls are still priority to refurbished. The scope of the remedial works includes replacement of toilets, cisterns, wash basins, taps, doors, ceilings, windows and sewer pipes. Painting of ceilings, doors and windows.

Paving and Refurbishment of Pixley Ka Seme District Offices:

This phase of the programme consists of the two activities e.g. Paving of the parking area, refurbishment of district offices and employment of support staff. The area of the north of the existing garages, is not paved. Grass and bushes grow in the area which make it difficult for the security to monitor the area. Paving of the area will enhance security measurements and prevent possible damages to municipal property in cases of fire. Support staff appointed in the Pixley ka Seme District under the EPWP programme are

the communications field worker, EPWP data capture, registry clerk and tourism field worker.

4.4.2.1 Projects Location:

Schmidtsdrift Storm Water Project:

The project will be located in Schmidtsdrift which falls under the Siyancuma Local Municipality area.

District : Pixley ka Seme District Municipality

Town : Schmidtsdrift

Latitude: 28°41'60"S

Longitude: 24°03'33" E

Environmental Health Services Support in Pixley Ka Seme District:

An EPWP beneficiary will be employed in the main town of each municipality in the district.

Table 28: Main towns of each local municipality.

Municipality	Town	Latitude	Longitude
Emthanjeni	De Aar	30.6548077°S	24.0108939°E
Kareenberg	Canarvorn	30.9695972°S	22.1288885°E
Renosterberg	Petrusville	30.0789381°S	24.656844°E
Siyancuma	Douglas	29.053043°S	23.7736394°E
Siyathemba	Prieska	29.6670018°S	22.7496403°E
Thembekile	Hopetown	29.6211645°S	24.0835556°E
Ubuntu	Victoria West	31.4035977°S	23.1102947°E
Umsobomvu	Colesberg	30.719701°S	25.0974177°E

Refurbishment of Municipal Facilities:

The project will be located in Douglas which falls within the Siyancuma Local Municipal area.

District : Pixley ka Seme District Municipality

Town : Douglas

Latitude: 29°03'17"S

Longitude: 23°46'23"E

Paving of Parking Area-Pixley Ka Seme District offices:

This project will be based at the Pixley ka Seme District offices in De Aar within the Emthanjeni Local Municipality area.

District : Pixley ka Seme District Municipality
Town : De Aar
Latitude: 30°39'15"S
Longitude: 24°00'40"E

Purpose Of Project Business Plan:

The main purpose of the Project Business Plan is to outline how the incentive grant of R1 073 000.00 will be split utilized in implementing EPW projects.

Aim and objectives of The EPWP Programme:

The Full Time Equivalent target set by the DORA 2023 is 14 FTE's. A FTE is 1 work opportunities which last 220 work days or 2 work opportunities which lasted 110 work days. During implementation, employment opportunities will be created for the local community which will alleviate poverty in the area. Opportunities for SMME's will be created, which can be employed in other similar projects in the area after completion of the project. This will result in the capacity building and empowerment of local people. As this project will support the economic growth in the area, more job opportunities can be created after completion of the project which will result in the alleviation of poverty in the area.

Scope of the Works:

The activities for the projects are as follows:

Upgrading of Storm Water Channels in Schmidtsdrif:

The scope of the works for this phase of project entails excavations of earth drains, preparation work and stone pitching thereof. ENVIRONMENTAL HEALTH SUPPORT IN PIXLEY KA SEME DISTRICT. Activities conducted for this project entails administrative work in conducting health promotion and training programmes in the community at schools. ECD Centres, old age homes and other institutions. These initiatives emphasizes the promotion of healthy lifestyles, personal hygiene and safe and healthy environment.

Refurbishment of Municipal Facilities:

Although the facility has not been identified yet, based on past experiences the work entails the cleaning, painting of buildings interior and exterior as well as refurbishment works to toilets, wash basins, doors and ceilings.

Paving and Refurbishment of Pixley Ka Seme District Offices:

The scope of the works for this phase of projects entails the preparation work e.g. excavations, preparation work, importing bedding material and paving of the area.

Support Workers for Pixley Ka Seme District Municipality:

Selection and employment of support workers for job creation programmes implemented by the district municipality.

Funding Plan:

The Expanded Public Works Programme Incentive Grant allocation to Pixley ka Seme District Municipality will be used for project implementation. The Municipality Manager, in accordance with Standard Procedure, take responsibility for the administration of all funds.

Estimated Project Cost:

The R1, 073 000 EPWP Incentive Grant will be used as follows:

Table 29: Breakdown of EPWP Incentive Grant allocation per project.

Project	Totals	Construction Period		Number of Employment Opportunities
Schmidtsdrift Storm Water Project	R305 121	Jul 2022	Sep 2022	21
Municipal Health Services Support	R263 923	Jun 2002	Jun 2023	8
Refurbishment of Community Facilities	R180 025	Mar 2023	May 2023	21
Paving of Parking area at Pixley ka Seme D	R66 839	Feb 2023	Apr 2023	11
Office Support Workers	R53 650			
Grand Total	R1 073 000			66

Table 30: DALRRD NC: PSSC Pixley Ka Seme District 2022/2023 Projects

INDICATOR DESCRIPTION	DISTRICT	LOCAL MUNICIPALITY	ANNUAL TARGET	PROJECT NAME	BUDGET
Number of hectares acquired through Pro-Active Land Acquisition	PKSDM	Kareeberg	6	Donkerhoek	R14 036 000
		Siyathemba		Nelspoortjie	R4 787 073,20
				Buckelsgraf	R10 000 000
				Hartebeesoek	R14 000 000
				Melkdam	R11 972 676
				Donniespan	R5 530 365,75
Number of hectares acquired through Pro-Active Land Acquisition	PKSDM	Kareeberg	6	Donkerhoek	R14 036 000
		Siyathemba		Nelspoortjie	R4 787 073,20
				Buckelsgraf	R10 000 000
				Hartebeesoek	R14 000 000
				Melkdam	R11 972 676
				Donniespan	R5 530 365,75
Recruitment of youth into NARYSEC programme	PKSDM	Emthanjeni	5	Web Design and New Venture Creation Training	R 439 200
	PKSDM	Ubuntu	10	Traffic Officer Training	R 1 078 400
	PKSDM	Ubuntu	10	Road Maintenance	R 878 400
	PKSDM	Ubuntu	12	Peach Officer	R 1 054 080
	PKSDM	Ubuntu	10	Water and wastewater management	R 878 400
	PKSDM	Umsobomvu	1	Hydraulic Mechanic	R 147 840
Number of farms supported through Land Development Support	PKSDM	Siyathemba	1	Driehoek Farm	R6 997 506
		Siyancuma	1	Vaalpan Farm	R6 559 506
		Siyancuma	1	Mazelsfontein Katlani CPA	R3 448 275
		Siyathemba	1	Ottorsport Farm	R4 701 000
		Siyathemba	1	Goodhope Farm	R 4 705 974
		Siyathemba	1	Naaugenkeld Farm	R4 795 12
Recruitment of youth into NARYSEC programme	PKSDM	Emthanjeni	5	Web Design and New Venture Creation Training	R 439 200

	PKSDM	Ubuntu	10	Traffic Officer Training	R 1 078 400
	PKSDM	Ubuntu	10	Road Maintenance	R 878 400
	PKSDM	Ubuntu	12	Peach Officer	R 1 054 080
	PKSDM	Ubuntu	10	Water and waste water management	R 878 400
	PKSDM	Umsobomvu	1	Hydraulic Mechanic	R 147 840
Recruitment of youth into NARYSEC programme	PKSDM	Emthanjeni	20	Fire Fighters	R 2 556 800
	PKSDM	Ubuntu	20	Fire Fighters	R 2 556 800
	PKSDM	Umsobomvu	4	Fire Fighters	R 511 360
	PKSDM	Emthanjeni	8	Renewable Energy Maintenance	R 702 720
Recruitment of youth into NARYSEC programme	PKSDM	Emtanjeni	20	Peace Officer (20)	R 1 756 800
	PKSDM	Umsobomvu	4	Electricians (4)	R 591 040
Number of CPAs supported to be compliant with legislation	PKSDM	Siyathemba	7	Koopman Boerdery,	Goods and services
		Siyathemba		Fetogang Farmers	Goods and services
		Siyancuma		CK II Adam Kok, 4	Goods and services
		Siyancuma		.Kock Family	Goods and services
		Siyancuma		Mazelsfontein Katlani	Goods and services
		Siyancuma		Kleinbegin	Goods and services
		Siyancuma		Schmidtsdrift,	Goods and services
Number of FPSU supported towards functionality	PKSDM	Renosterberg	1	Plessis Vlake FPSU	R7 800 000

Number of new agric enterprises supported		Siyancuma	1	Douglas FPSU	R5 000 000
Number of infrastructure projects completed (FPSU infrastructure projects delivered in support of the Agri-Parks)programme	PKSDM	Renosterberg Siyacuma	2	Plessis vlakke Douglas FPSU	R 15 075 000 R 1 000 000
District Rural Development Sector Plan	PKSDM	N/A	District Rural Development Sector Plan Tool and Stakeholder Engagement Report	PKS District Rural Development Sector Plan	R1 000 000
Number of land claims finalised	PKSDM	Siyacuma	1	Methodist Church of Southern Africa/ Erf 167, Die Erwe	R 6 394 048
Number of phased projects approved	PKSDM	Siyacuma	1	Witsand	R 6 000 000

Table 31: NCDOE: PSSC Pixley Ka Seme District 2022/2023 Projects

EMIS NUMB ER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJEC T NO.	IA	PROJECT STATUS	IDMS PROJECT STATUS	NATUR E OF INVES TMENT	PROGRA MME	PROGRAMM E DESCRIPTIO N (TYPE, SIZE, QUANTITY)	MAINTENANCE PROJECT	PERCENTAGE MAINTENANCE OF RUPRGT	MAINTENANCE BUDGET 2022/23	DURATION APPOINTMENT LETTER	DAT E: TAR GET STA RT (YY YY/ MM/ DD)	TAR GET CO MPL ETI ON (YY YY/ MM/ DD)	CONSTRUCTION BUDGET AS PER APPOINTMENT	PROFESSION FEES BUDGET AS PER APPOINTMENT	TOTAL PROJECT COST	TOTAL EXPENDI TURE UP TO DATE - MARCH 2022	PROJ ECT BALANCE AS AT MARC H 2022	MTEF 2022/23	MT EF 202 3/24	MTEF 2024/25	TOTAL 2022/23 MTEF ALLOCATI ON [3years]
30004 3307	MÔRESON INTERMEDI ÊRE SKOOL	PIXLEY KA SEME	SIYATHEM BA	TBD	TBD	FEASIBILITY	STAGE 2 - FEASIBILITY	UPGR ADING AND ADDITI ONS	ABLUTIO N BLOCK	CONSTRUCTI ON OF A SMALL ABLUTION BLOCK	NO	0%	R -	8	202 3/10 /16	202 4/06 /12	R 1 428 450	R -	R 1428450	R -	R 1 428 450		R 285 690	R 1 142 760	R1 428 450
30002 4307	VICTORIA-WES INTERMEDI ÊRE SKOOL	PIXLEY KA SEME	UBUNTU	TBD	TBD	FEASIBILITY	STAGE 2 - FEASIBILITY	UPGR ADING AND ADDITI ONS	ABLUTIO N BLOCK	CONSTRUCT ION OF A LARGE ABLUTION BLOCK, REPLACEME NT OF INAPPROPRI ATE MATERIAL AND NUTRITION KITCHEN	YES	50%	R2068431	8	202 2/06 /06	202 3/02 /01	R 5 171 078	R -	R5171078	R -	R5171 078	R 136 862	R1 034 216		R5171078

30002 2303	HOERSKOO L THERON	PIXLEY KA SEME	EMTHANJE NI	TBD	TBD	FEASIBILITY	STAGE 2 - FEASIBILITY	UPGR ADING AND ADDITI ONS	CLASSRO OM BLOCK	REPLACEME NT OF 9 BURNT CLASSROOMS, 2 ABLUTION BLOCKS AND 4 STOREROOMS CONSTRUCT ION OF A LARGE ABLUTION BLOCK; MEDIA CENTRE; SUPPLY, DELIVERY AND INSTALLATI ON OF STEEL PALISADE FENCE	NO	0%	R -	8	202 3/10 /16	202 4/06 /12	R 14 402 823		R 14402 823	R -	R 14 402 823		R 1 440 282	R 4 320 847	R 5 761 129	
30001 6401	KARRIKAM A HOERSKOO L	PIXLEY KA SEME	SIYANCUM A	TBD	NC DO E	TENDER	STAGE 4 - DESIGN DOCUMENT ATION	UPGR ADING AND ADDITI ONS	CLASSRO OM BLOCK	CONSTRUCT ION OF 5 CLASSROOM BLOCK [ALTERNATI VE TECHNOLOG Y]	NO	0%	R -	6	202 3/10 /16	202 4/04 /13	R 4 057 630		R 4 057 630	R -	R 4 057 630			R 1 623 052	R1 623 052	
30002 2304	LUVUYO PRIMARY SCHOOL	PIXLEY KA SEME	EMTHANJE NI	TBD	TBD	FEASIBILITY	STAGE 2 - FEASIBILITY	UPGR ADING AND ADDITI ONS	FENCING	SUPPLY, DELIVERY AND INSTALLATI ON OF STEEL PALISADE FENCE	NO	0%	R -	3	202 2/04 /18	202 2/07 /17	R 506 400		R506 400	R -	R506 400	R 506 400			R 506 400	
30002 2305	HOERSKOO L STEYNVILL E	PIXLEY KA SEME	THEMBELI HLE	ST35 0/20 21	NC DO E	TENDER	STAGE 4 - DESIGN DOCUMENT ATION	UPGR ADING AND ADDITI ONS	HALL	COMPLETIO N OF HALL	NO	0%	R -	9	202 2/02 /02	202 2/10 /30	R 6 000 000		R 6 000 000	R -	R 3 250 000	R 1 950 000	R 1 300 000		R 250 000	
30002 3403	UMSO HIGH SCHOOL	PIXLEY KA SEME	UMSOBOM VU	BBB 019/ 2018	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	UPGR ADING AND ADDITI ONS	HALL	COMPLETIO N OF SCHOOL HALL AND REPAIRS AND RENOVATIO NS TO SCHOOL FACILITIES INCLUDING ELECTRICIT Y UPGRADE	YES	50%	R 365 105	1	8	202 2/10 /16	202 3/06 /13	R 9 100 703		R 9 100 703	R -	R 9 100 703	R 2 730 211	R 6 370 492		R 100 703
30002 4305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	UBUNTU	DOE 03N CAR 042	NC DO E	CONSTRUCT ION 26%- 50%	STAGE 5 - WORKS	NEW OR REPLA CED INFRA STRUC TURE	INAPPRO PRIATE STRUCTU RES	LEVEL 3 PRIMARY SCHOOL - REPLACEME NT (75% ASBESTOS)	YES	30%	R 608 576	1	3	201 9/06 /25	202 2/08 /08	R 28 092 559	R 6 905 315	R 40 987 257	R 19 329 483	R 13 404 804	R 5 361 922	R 8 042 882		R 13 404 804

30002 4207	JJ BOOYSEN PRIMÈRE SKOOL	PIXLEY KA SEME	UBUNTU	ST41 3/20 21	NC DO E	TENDER	STAGE 4 - DESIGN DOCUMENTATION	NEW OR REPLACED INFRASTRUCTURE	INAPPROPRIATE STRUCTURES	REPLACEMENT OF BURNT STRUCTURES	YES	25%	R 729 764	1	1	202 2/06 /06	202 3/09 /29	R 595 284	R 36 595 284	R -	R 34 595 284	R 6 919 057	R 27 676 227	R 34 595 284
30002 1305	PHILIPSTOWN PRIMARY SCHOOL	PIXLEY KA SEME	RENOSTERBERG	BBB/ 2019 /004	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	NEW OR REPLACED INFRASTRUCTURE	INAPPROPRIATE STRUCTURES	CONSTRUCTION OF 4 CLASSROOMS; ECD CLASSROOM; GUARD HOUSE; EXTEND ADMINISTRATION BLOCK	YES	30%	R 722 366	6	6	202 2/05 /03	202 2/10 /30	R 4 500 000	R 1 291 050	R 5 791 050	R 232 875	R 2 407 887	R 2 407 887	R 2 407 887
30001 6202	ANDERSON PRIMÈRE SKOOL	PIXLEY KA SEME	SIYANCUM A	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	NAILED UP CEILINGS, PLUMBING, TILING, GLAZING OF WINDOWS, CARPENTRY, CONCRETE WORKS, STEELWORKS AND ELECTRICAL	YES	100%	R 931 000	3	3	202 2/04 /11	202 2/07 /10	R 931 000	R931 000	R931000	R931 000	R931 000		R 931 000
30002 4302	CARNARVON PRIMARY SCHOOL	PIXLEY KA SEME	KAREEBERG	TBD	NC DO E	PROJECT INITIATION	STAGE 1 - PRE-FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE TO ROOF, CEILINGS, ELECTRICITY AND HOSTEL	YES	100%	R 650 000	4	4	202 2/06 /14	202 2/10 /12	R 750 000	R 750 000	R -	R 750 000	R 750 000		R 750 000
30002 4202	CARNARVON SECONDARY SKOOL	PIXLEY KA SEME	KAREEBERG	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO ROOF COVERING AT SCHOOL	YES	100%	R 836 407	6	6	202 1/10 /15	202 2/04 /13	R 836 407	R 836 407	R -	R 836 407	R 836 407		R 836 407
30002 3302	COLESBERG GEKOMBIN EERDE SKOOL	PIXLEY KA SEME	UMSOBOM VU	TBD	NC DO E	PROJECT INITIATION	STAGE 1 - PRE-FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	MAINTENANCE TO LEAKING ROOFS AND CEILINGS	YES	100%	R 300 000	4	4	202 2/05 /04	202 2/09 /01	R 400 000	R 400 000	R -	R400 000	R 400 000		R 400 000
30002 3203	COLESBERG PUBLIC PRIMARY SCHOOL	PIXLEY KA SEME	UMSOBOM VU	TBD	NC DO E	TENDER	STAGE 4 - DESIGN DOCUMENTATION	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO VANDALISM AND THEFT DURING SCHOOL HOLIDAY AND REPAIRS TO DAMAGED ROOF	YES	100%	R 753 341	6	6	202 2/05 /05	202 2/11 /01	R 753 341	R 753 341	R -	R 753 341	R 753 341		R 753 341

30002 1202	EMTHANJE NI PUBLIC PRIMARY SCHOOL	PIXLEY KA SEME	EMTHANJE NI	ST32 2/20 21	NC DO E	SITE HANDED- OVER TO CONTRACTO R	STAGE 5 - WORKS	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	REPAIRS AND RENOVATIO NS TO ROOF STRUCTURE AND FENCE	YES	100 %	R 403 687	6	202 1/10 /06	202 2/04 /04	R 853 687		R 853 687	R - 403 687	R 403 687			R 403 687	
30002 3301	EUREKA INTERMEDI ERE SKOOL	PIXLEY KA SEME	UMSOBOM VU	TBD	NC DO E	PROJECT INITIATION	STAGE 1 - PRE- FEASIBILITY	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	MAJOR MAINTENAN CE TO WATER PIPES, PRESSURE PUMPS & SUPPLYING OF A GENERATOR	YES	100 %	R 400 000	4	202 2/06 /14	202 2/10 /12	R 600 000		R 600 000	R - 600 000	R 600 000			R 600 000	
30002 2402	GARIEP HIGH SCHOOL	PIXLEY KA SEME	SIYATHEM BA	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	MAJOR REPAIRS AND RENOVATIO NS TO SCHOOL HOSTEL AND SCHOOL INCLUDING STRUCTURA L REMEDIAL WORK	YES	100 %	R 500 000	2	202 2/07 /12	202 3/01 /08	R 500 000	2	R 500 000	R - 2 500 000	R 2 500 000			R 500 000	
30001 6301	GRIQUATO WN INTERMEDI ATE SCHOOL	PIXLEY KA SEME	SIYANCUM A	ST43 0/20 22	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	MAJOR REPAIRS AND RENOVATIO NS TO ROOFS AND ABLUTION FACILITIES	YES	100 %	R 133 233	3	202 2/04 /11	202 2/08 /09	R 133 233	3	R 133 233	R - 3 133 233	R 3 133 233			R 133 233	
30002 4303	HOËRSKOO L RICHMOND	PIXLEY KA SEME	UBUNTU	OR- 0320 52	NC DO E	CONSTRUCT ION 51%- 75%	STAGE 5 - WORKS	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	INSTALL NEW CEILINGS, DOORS, ROOFSHEET S, WINDOW PANES AND WASH HAND BASINS	YES	100 %	R 143 681	6	202 1/10 /10	202 2/04 /08	R 699 856		R 839 827	R 246 145	R 143 681	R 143 681			R 143 681
30002 4303	HOËRSKOO L RICHMOND	PIXLEY KA SEME	UBUNTU	TBD	TBD	PROJECT INITIATION	CP 1 - INFRASTRU CTURE PLANNING (IAMP/U- AMP)	REHAB ILITATI ON, RENO VATIO NS & REFUR BISHM ENT	MAINTEN ANCE - CORREC TIVE	MAJOR REPAIRS AND RENOVATIO NS TO HOSTEL FOR ACCOMMOD ATING THE GRADE 12'S INCLUDING ELECTRICIT Y	YES	100 %	R 104 253	2	202 2/08 /05	202 3/02 /01	R 104 253	2	R 104 253	R - 2 104 253	R 2 104 253			R 104 253	
30002 4303	HOËRSKOO L RICHMOND	PIXLEY KA SEME	UBUNTU	TBD	NC DO E	PROJECT INITIATION	STAGE 1 - PRE- FEASIBILITY	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	MAINTENAN CE TO ROOFS	YES	100 %	R 300 000	4	202 2/05 /04	202 2/09 /01	R 300 000		R 300 000	R - 300 000	R 300 000			R 300 000	

30002 2303	HOËRSKOO L THERON	PIXLEY KA SEME	EMTHANJE NI	TBD	TBD	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	DEMOLITION OF BURNT STRUCTURES	YES	100 %	R 000 000	1	3	202 2/04 /05	202 2/07 /04	R 000 000	1	R 1 000 000	R -	R 1 000 000	R 1 000 000			R 000 000	1
30002 4206	HUTCHINSON PRIMÈRE SKOOL	PIXLEY KA SEME	UBUNTU	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO ROOF	YES	100 %	R 750 000		3	202 2/06 /06	202 2/09 /04	R 750 000		R750 000	R -	R 750 000	R 750 000			R 750 000	
30002 3280	IKHWEZI LOKUSA PRIMARY SCHOOL	PIXLEY KA SEME	UMSOBOM VU	TBD	NC DO E	FEASIBILITY	STAGE 2 - FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	ELECTRICAL UPGRADE AND PREVENTATIVE MAINTENANCE TO CLASSROOMS	YES	100 %	R 065 297	3	6	202 2/06 /06	202 2/12 /03	R 065 297	3	R3 065 297	R -	R 3 065 297	R 3 065 297			R 065 297	3
30002 2203	JJ DREYER PRIMÈRE SKOOL	PIXLEY KA SEME	SIYATHEM BA	TBD	NC DO E	PROJECT INITIATION	STAGE 1 - PRE-FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE TO TOILETS, ROOFS, CEILINGS	YES	100 %	R 600 000		4	202 2/06 /14	202 2/10 /12	R 800 000		R 800 000	R -	R 800 000	R 800 000			R 800 000	
30004 3307	MÔRESON INTERMEDIÈRE SKOOL	PIXLEY KA SEME	SIYATHEM BA	TBD	NC DO E	PROJECT INITIATION	STAGE 1 - PRE-FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	MAINTENANCE TO MOBILE CLASSROOM CEILINGS	YES	100 %	R 400 000		4	202 2/05 /04	202 2/09 /01	R 400 000		R 400 000	R -	R 400 000	R 400 000			R 400 000	
30002 3209	NORVALSPONT INTERMEDIATE SCHOOL	PIXLEY KA SEME	UMSOBOM VU	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS TO SCHOOL BUILDINGS INCLUDING SUPPLY OF A WATER PURIFICATION SYSTEM	YES	100 %	R 989 610		5	202 2/02 /02	202 2/07 /02	R 989 610		R 989 610	R -	R 989 610	R 989 610			R 989 610	
30002 1402	PETRUSVILLE HIGH SCHOOL	PIXLEY KA SEME	RENOSTERBERG	ST35 4/20 21	NC DO E	TENDER	STAGE 4 - DESIGN DOCUMENTATION	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO SCHOOLS ROOF	YES	100 %	R 750 000		4	202 2/07 /07	202 2/11 /04	R750 000		R 750 000	R -	R 750 000	R 750 000			R 750 000	
30002 1208	PHILLIPSTOWN HOËRSKOO L	PIXLEY KA SEME	RENOSTERBERG	TBD	NC DO E	PROJECT INITIATION	STAGE 1 - PRE-FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE TO WATER, PAINTING OF WALLS, ROOFS AND CEILINGS	YES	100 %	R 650 000		4	202 2/06 /14	202 2/10 /12	R 650 000		R 650 000	R -	R 650 000	R 650 000			R 650 000	

30002 2302	PRIESKA GEKOMBIN EERDE SKOOL	PIXLEY KA SEME	SIYATHEM BA	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	REPLACEME NT OF ASBESTOS HOSTEL ROOF	YES	100 %	R 800 000	2	6	202 2/07 /07	202 3/01 /03	R 2 800 000		R2 800 000	R -	R 2 800 000	R 2 800 000			R 800 000	2
30002 2307	STRYDENB URG GEKOMBIN EERDE SKOOL	PIXLEY KA SEME	THEMBELI HLE	ST42 2/20 22	NC DO E	TENDER	STAGE 4 - DESIGN DOCUMENT ATION	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	MAJOR MAINTENAN CE TO HOSTEL ABLUTIONS	YES	100 %	R 500 000	1	3	202 2/02 /28	202 2/05 /29	R 1 500 000		R 1 500 000	R -	R 1 500 000	R 1 500 000			R 500 000	1
30002 2307	STRYDENB URG GEKOMBIN EERDE SKOOL	PIXLEY KA SEME	THEMBELI HLE	ST05 3/20 17	NC DO E	CONSTRUCT ION 51%- 75%	STAGE 5 - WORKS	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	EMERGENC Y SCHOOL ELECTRICIT Y AND HOSTEL SANITATION RENOVATIO NS	YES	100 %	R 000 000	3	6	202 2/01 /14	202 2/07 /13	R 4 000 000		R4 000 000	R -	R 3 000 000	R 3 000 000			R 000 000	3
30001 5208	VAALLUS (NGK) PRIMERE SKOOL	PIXLEY KA SEME	SIYANCUM A	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	REPAIRS AND RENOVATIO NS TO SCHOOL DUE TO FLOOD DAMAGE	YES	100 %	R 550 000		4	202 2/07 /07	202 2/11 /04	R 550 000		R 550 000	R -	R 550 000	R 550 000			R 550 000	
30002 4306	VAN RENSBURG PRIMERE SKOOL	PIXLEY KA SEME	EMTHANJE NI	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	REPAIRS AND RENOVATIO NS TO VANDALISM AND THEFT AND SANITATION - REPLACEME NT OF SEWER NETWORK	YES	100 %	R 753 341	1	3	202 2/05 /05	202 2/08 /03	R1 753 341		R1 753 341	R -	R 1 753 341	R 1 753 341			R 753 341	1
30002 4304	VICTORIA- WES GEKOMBIN EERDE SKOOL	PIXLEY KA SEME	UBUNTU	TBD	NC DO E	TENDER	STAGE 4 - DESIGN DOCUMENT ATION	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	REPAIRS AND RENOVATIO NS TO VANDALISM AND REMEDIAL WORK TO STRUCTURA L DAMAGE [HOSTEL AND SCHOOL]	YES	100 %	R 694 472	2	3	202 2/05 /05	202 2/08 /03	R 2 694 472		R 2 694 472	R -	R 2 694 472	R 2 694 472			R 694 472	2
30002 4304	VICTORIA- WES GEKOMBIN EERDE SKOOL	PIXLEY KA SEME	UBUNTU	TBD	TBD	FEASIBILITY	STAGE 2 - FEASIBILITY	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	REPAIRS AND RENOVATIO NS TO BURNT HOSTEL	YES	100 %	R 143 801	2	8	202 2/04 /07	202 2/12 /03	R 2 143 801		R 2 143 801	R -	R 2 143 801	R 2 143 801			R 143 801	2

30002 4307	VICTORIA- WES INTERMEDI ÈRE SKOOL	PIXLEY KA SEME	UBUNTU	ST42 9/20 22	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	MAJOR REPAIRS AND RENOVATIO NS TO CLASSROO MS AND HOSTEL, WATER SUPPLY, DRAINAGE SYSTEM, ROOF COVERING, TILING, ABLUTIONFA CILITIES AND FENCING	YES	100 %	R 031 773	7	3	202 2/06 /30	202 2/09 /28	R 7 031 773		R 7 031 773	R -	R 7 031 773	R 7 031 773			R 031 773	7
30002 4307	VICTORIA- WES INTERMEDI ÈRE SKOOL	PIXLEY KA SEME	UBUNTU	ST05 7/20 17	NC DO E	CONSTRUCT ION 76%- 99%	STAGE 5 - WORKS	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	EMERGENC Y REPAIRS TO ABLUTION FACILITIES	YES	100 %	R 400 000		6	202 1/09 /05	202 2/03 /04	R 1 200 000		R 1 200 000	R -	R 400 000	R 400 000			R 400 000	
30002 1212	WILLIE THERON PRIMÈRE SKOOL	PIXLEY KA SEME	EMTHANJE NI	ST32 3/20 21	NC DO E	SITE HANDED- OVER TO CONTRACTO R	STAGE 5 - WORKS	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - CORREC TIVE	REPAIRS AND RENOVATIO NS TO WATER SUPPLY, DRAINAGE, ROOF, ELECTRICIT Y, SECURITY SURVEILLAN CE, ABLUTION FACILITIES AND NEW PALISADE FENCE	YES	100 %	R 180 000	3	6	202 1/10 /12	202 2/04 /10	R 6 780 000		R 6 780 000	R 3 150 000	R 3 180 000	R 3 180 000			R 180 000	3
30002 1201	ALPHA PRIMÈRE SKOOL	PIXLEY KA SEME	EMTHANJE NI	TBD	TBD	PROJECT INITIATION	STAGE 1- INITIATION (BRIEF)	REHAB ILITATI ON, RENO VATIO NS & REFUR BISHM ENT	MAINTEN ANCE - PREVENT ATIVE	CONVERSIO N INTO SPECIAL SCHOOL SHOULD CATER MORE FOR MENTALLY HANDICAPP ED CHILDREN - 3 STREAMS CONSTRUCT ION OF A SMALL HOSTEL	YES	100 %	R 089 872	1	1 8	202 1/04 /06	202 2/09 /28	R 10 898 716		R10 898 716	R -	R 10 898 716	R 1 089 872	R 9 808 844		R 898 716	10
30001 1301	BONGANI PRIMARY SCHOOL	PIXLEY KA SEME	SIYANCUM A	TBD	TBD	PROJECT INITIATION	STAGE 1 - PRE- FEASIBILITY	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - PREVENT ATIVE	PREVENTATI VE MAINTENAN CE - STRUCTURA L CHALLENGE S [PILAR]	YES	100 %	R 750 000		6	202 3/05 /20	202 3/11 /16	R 750 000		R 750 000	R -	R 750 000	R 750 000			R 750 000	
30001 1404	BONGANI SECONDAR Y SCHOOL	PIXLEY KA SEME	SIYANCUM A	TBD	TBD	PROJECT INITIATION	STAGE 1 - PRE- FEASIBILITY	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - PREVENT ATIVE	PREVENTATI VE MAINTENAN CE	YES	100 %	R -		6	202 3/02 /20	202 3/08 /19	R 829 172		R 829 172	R -	R 829 172			R 829 172		

30002 2206	PRIESKA PRIMÈRE SKOOL	PIXLEY KA SEME	SIYATHEM BA	TBD	NC DO E	FEASIBILITY	STAGE 2 - FEASIBILITY	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - PREVENT ATIVE	MAINTENAN CE TO SCHOOL HALL ROOF	YES	100 %	R 590 000	3	202 2/04 /05	202 2/07 /04	R 590 000		R 590 000	R -	R 590 000	R 590 000			R 590 000
30002 1211	ST JOHNS (RC) PRIMARY SCHOOL	PIXLEY KA SEME	EMTHANJE NI	TBD	TBD	PROJECT INITIATION	CP 1 - INFRASTRU CTURE PLANNING (IAMP/U- AMP)	MAINT ENANC E AND REPAI RS	MAINTEN ANCE - PREVENT ATIVE	PREVENTATI VE MAINTENAN CE TO ROOF	YES	100 %	R 618 607	4	202 2/08 /05	202 2/12 /03	R 618 607	R -	R 618 607	R -	R 618 607	R 618 607			R 618 607
30000 0025	PIXLEY KA SEME NEW SPECIAL SCHOOL	PIXLEY KA SEME	EMTHANJE NI	TBD	TBD	PROJECT INITIATION	CP 1 - INFRASTRU CTURE PLANNING (IAMP/U- AMP)	NEW OR REPLA CED INFRA STRUC TURE	NEW SCHOOL	NEW SPECIAL LEVEL 1 COMBINED SCHOOL AND MEDIUM HOSTEL [SHOULD CATER FOR VISUAL AND HEARING HANDICAPP ED AS WELL AS AUTISM]	NO	0%	R -	1 8	202 4/02 /04	202 5/07 /28	R 959 948	R 64 959 948	R -	R 64 959 948			R 247 997	R 247 997	
30000 0030	PIXLEY KA SEME DISTRICT OFFICE - DE AAR	PIXLEY KA SEME	EMTHANJE NI	TBD	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	MAINT ENANC E AND REPAI RS	OFFICE ACCOMM ODATION	REPAIRS TO ROOF AND PLUMBING WORKS	YES	100 %	R 499 899	3	202 2/09 /01	202 2/11 /30	R 499 899	R -	R 499 899	R -	R 499 899	R 499 899			R 499 899
30001 6202	ANDERSON PRIMÈRE SKOOL	PIXLEY KA SEME	SIYANCUM A	TBD	NC DO E	FEASIBILITY	STAGE 2 - FEASIBILITY	NEW OR REPLA CED INFRA STRUC TURE	REPLACE MENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEME NT (100% ASBESTOS)	YES	10%	R 134 816	2 8	202 2/04 /01	202 4/07 /19	R 67 951 382	R 10 872 221	R 259 714	R -	R 84 259 714	R 1 348 155	R 8 425 971	R 064 928	R 30 839 055
30002 3301	EUREKA INTERMEDI ÈRE SKOOL	PIXLEY KA SEME	UMSOBOM VU	BBB 011/ 2018	NC DO E	DESIGN	STAGE 3 - DESIGN DEVELOPME NT	NEW OR REPLA CED INFRA STRUC TURE	REPLACE MENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEME NT (100% ASBESTOS)	YES	10%	R 313 395	2 4	202 2/06 /02	202 4/05 /22	R 61 389 007	R 9 822 241	R 122 368	R 443 286	R 62 679 082	R 3 133 954	R 15 669 771	R 550 143	R 36 353 868
30002 1304	PETRUSVIL LE PRIMÈRE SKOOL	PIXLEY KA SEME	RENOSTER BERG	DRP W00 2/20 21 [KR MS/2 021/ 108/ T100 1]	DR PW	CONSTRUCT ION 26%- 50%	STAGE 5 - WORKS	NEW OR REPLA CED INFRA STRUC TURE	REPLACE MENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEME NT (100% ASBESTOS)	YES	25%	R 997 082	4 4	202 1/08 /01	202 3/07 /22	R 87 514 652	R 12 540 039	R 965 812	R 012 503	R 79 953 309	R 19 988 327	R 19 988 327	R 981 324	R 71 957 978

30002 2302	PRIESKA GEKOMBIN EERDE SKOOL	PIXLEY KA SEME	SIYATHEM BA	DRP W02 0/20 18	DR PW	PRACTICAL COMPLETIO N (100%)	STAGE 6 - HANDOVER	UPGR ADING AND ADDITI ONS	TECHNIC AL WORKSH OP	CONSTRUCT ION OF A NEW/ TECHNICAL WORKSHOP (FARMING),	NO	0%	R -	2 4	201 9/05 /28	202 2/03 /30	R 4 786 381	R -	R 569 606 ⁴	R 341 126 ⁴	R 228 480	R 228 480			R 228 480
30002 1208	PHILLIPSTO WN HOËRSKOO L	PIXLEY KA SEME	RENOSTER BERG	TBD	TBD	PROJECT INITIATION	CP 1 - INFRASTRU CTURE PLANNING (IAMP/U- AMP)	MAINT ENANC E AND REPAI RS	WATER	REMEDIAL WORK FOR WATER CHALLENGE	YES	100 %	R 800 000 ¹	5	202 2/04 /05	202 2/09 /02	R 1 800 000	R -	R 800 000 ¹	R -	R 1 800 000	R 1 800 000			R 800 000 ¹

4.4.3 NCDWS Department of Water and Sanitation Pixley Ka Seme District 2022/2023 Projects

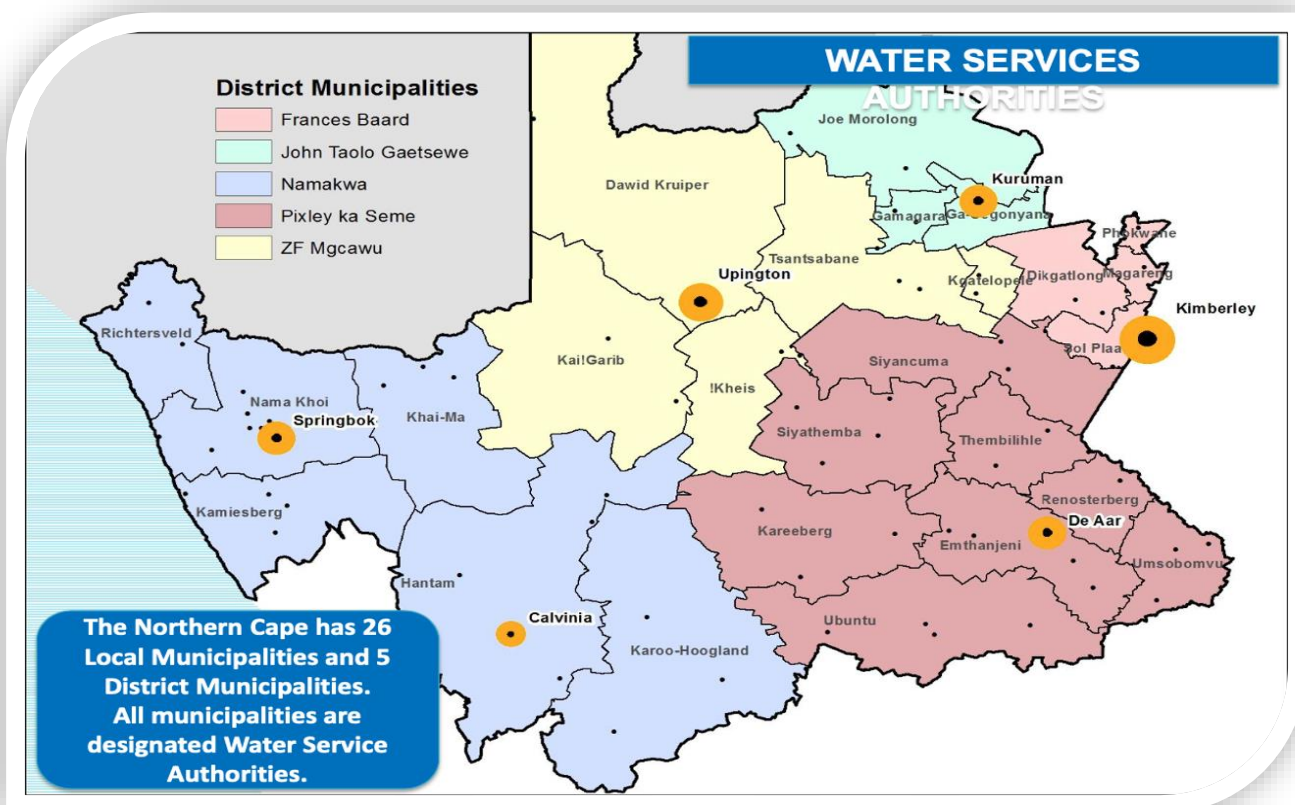


Table 32: Pixley Ka Towns with a source problem

Local Municipality	Total towns with municipality	Total of towns with a source problem	Total of towns where source problem was resolved
Emthanjeni	3	2	0
Kareeberg	3	2	0
Renosterberg	3	1	0
Siyancuma	15	12	1
Siyathemba	4	1	2
Thembelihle	3	0	1
Ubuntu	5	3	1
Umsobomvu	3	0	3

Table 33: Non-Functional Boreholes

Local Municipality	Non-Functional	Dried up	Vandalised	No diesel	Electrical problem	Pump motor problem	Contaminated	Not equipped
Emthanjeni	39	29	-	-	7	7	3	3
Kareeberg	6	3	-	-	-	-	3	-
Renosterberg	3	-	-	-	-	3	-	-
Siyancuma	29	12	-	-	-	12	-	5
Siyathemba	7	6	-	-	-	1	-	-
Thembelihle	3	3	-	-	-	-	-	-
Ubuntu	19	1	-	-	1	-	-	17
Umsobomvu	12	-	-	-	3	7	-	2

Table 34: Total Infrastructure Needs for the Pixely Ka Seme District Municipality

District Municipality	Water			
	Internal Bulk	Regional Bulk	Reticulation	Total
Pixley Ka Seme	R 454 130 195	R 1 053 461 285	R 130 138 102	R 1 637 729 582

District Municipality	Sanitation			
	Internal Bulk	Regional Bulk	Reticulation	Total
Pixley Ka Seme	R 326 406 521	R 242 808 691	R 351 425 229	R 920 640 441

Table 35: PKSDM Priority List

Priority	Project	Municipality	Funder
1	Vanwyksvlei Bulk Water Supply	Kareeberg	RBIG
2	Marydale BWS	Siyathemba	RBIG
3	Bulk water supply to De Aar:Development of groundwater	Emthanjeni	RBIG
4	Douglas WTW Upgrading	Siyancuma	RBIG
5	Britstown Oxidation Ponds	Emthanjeni	RBIG
6	Construction of Campbell WWTW	Siyancuma	MIG
7	Upgrading of VIP/UDS to waterborne	Umsobomvu	MIG / WSIG
8	Replacement of Philipstown Outfall Sewer	Renosterberg	MIG / WSIG
9	Marydale Outfall Sewer	Siyathemba	MIG / WSIG
10	Bulk water supply Victoria West	Ubuntu	MIG / RBIG
11	Upgrading of Prieska WWTW and 500m sewer line	Siyathemba	MIG / WSIG
12	Construction of Eaziflush Toilets in Hopetown and Strydenburg	Thembelihle	MIG / WSIG
13	Construction of Steynville Outfall Sewer line	Thembelihle	MIG / WSIG
14	Colesberg: Replacement of Internal Bulk pipeline (Rising Main)	Umsobomvu	MIG / WSIG
15	Refurbishment of bulkwater Pipeline (WTW – Reservoir) – R3M	Renosterberg	MIG / WSIG
16	Service of 1500 new stands with water connections in Hopetown, Strydenburg, Steynville, Vergenoeg, Deetslefsville, and Hillside	Thembelihle	MIG / WSIG
17	Upgrading of Van Der Walt Rising Main	Umsobomvu	MIG / WSIG
18	Refurbishment of Richmond Oxidation Ponds	Ubuntu	MIG / WSIG
19	Breipal Sewer Pumpstation	Siyancuma	MIG / WSIG
20	Replace sewage conservancy tanks with network: Petrusville	Renosterberg	MIG / WSIG
21	Vosburg Outfall Sewer	Kareeberg	MIG
22	Noupoort: Carroluspoort pipeline	Umsobomvu	MIG / WSIG
23	Replace sewage conservancy tanks with network: Philipstown	Renosterberg	MIG / WSIG
24	Replace 100 sites sewer septic plastic tanks	Kareeberg	MIG / WSIG / ACIP
25	Water Infrastructure in old to be upgraded	Umsobomvu	MIG / WSIG / ACIP
26	Replacement of old water meters	Umsobomvu	WSIG / ACIP
27	Bucket eradication in Siyathemba	Siyathemba	MIG / WSIG

28	Replacement of AC Pipes in Thembelihle	Thembelihle	MIG / WSIG
29	Upgrading of water network in Carnarvon	Kareeberg	WSIG / MIG / ACIP
30	Refurbishment of Prieska 200m Section in Sewer Bulk Line	Siyathemba	MIG / WSIG

Table 36: PKSDM completed RBIG projects

WSA	District	Project name	Year Completed	Project cost
Siyathemba	Pixley ka Seme	Marydale BWS	2018/19	R 8 831 109
Emthanjeni	Pixley ka Seme	Britstown oxidation ponds	2019/20	R 24 551 623

Table 37 :WSIG FY21/22 Projects

District municipality	Local municipality	Project name			2021/22 allocation in R'000	Project BP submitted
Pixley Ka Seme	Ubuntu	Upgrading of bulk water supply pipeline and replacement of asbestos cement pipes in Victoria West / WCDM	Water	New	4 000	No
	Kareeberg	Replacement of Asbestos cement pipes within Carnarvon	Water	Ongoing	5 000	Yes
	Siyathemba	Upgrading of Prieska water treatment works	Water	New	10 000	Yes
	Siyancuma	Douglas WTW emergency repairs / refurbishment	Water	New	5 000	Yes
	Renosterberg	Petrusville AC pipe replacement / Vanderkloof WWTW lining / repairs	Sanitation /	New	5 000	No
			Water			
	Emthajeni	De Aar BWS	Water	New	8 000	Yes
	Umsobomvu	Noupoort Bulk sewer	Sanitation	New	7 000	No
	Thembelihle	Installation of Low-Flush toilets	Sanitation	Ongoing	7 000	Yes

4.4.4 Department of Environmental Affairs Intervention in the Pixley Ka Seme District

Pixley Ka Seme District Municipality area consists of 8 local municipalities, where Ubuntu Municipality being the largest area and Emthanjeni Municipality having the highest population. The table below provides the km² area and total population per local Municipality:

Local-Municipality	Area-(km ²)	Population	Households
Emthanjeni	13.472	42.356	10.457
Kareeberg	17.702	11.673	3.222
Renosterberg	5.527	10.978	2.995
Siyancuma	16.753	37.076	9.578
Siyathemba	14.725	21.591	5.831
Thembelihle	8.023	15.701	4.140
Ubuntu	20.389	18.601	5.129
Umsobomvu	6.819	28.376	7.841
Total	103.410	186.352	49.193
Source: Statistics SA 2011 Census			

4.4.4.1 Air Quality Management

Status Quo

- The District Municipality is currently drafting the AQMP with the help of the Provincial Department (DENC) and are now on the Phase where they are doing Public Workshops on all the eight (8) Local Municipalities.
- There is an Air Quality Officer in the District, but is waiting to be officially designated by the Executive Mayor of the District.
- There are two (2) Monitoring Stations in Emthanjeni Local Municipality, which monitor Ambient Air Quality in Nonzwakazi Township and in the CBD in Town.
- The Municipal By-Laws were promulgated by council in 2019 and are in full effect, where they also have a section talking about Air Quality By-Laws and Penalties.

DEFF Interventions

- The Department of Environment, Forestry & Forestry (DEFF) has provided training workshops on municipal officials, dealing with air quality to capacitate them.
- LACE has taken the initiative of engaging tertiary institutions around the country, to include the EMI course in the EHPs curriculum.

Gaps/Challenges

- There are no warm bodies to do the actual work, as the field of air quality management is highly technical.
- The role falls squarely on the Environmental Health Practitioners (EHPs).

- The EHPs have done an EMI course and are awaiting vetting from the South African Police Services (SAPS).
- There is also a challenge in designating the EHPs Green Scorpions from the Executive Mayor's Office, as they are still waiting for vetting.
- The data collected from the monitoring stations on ambient air quality in the two locations (Nonzwakazi Township and the CBD in town) always released late.

4.4.4.2 Biodiversity & Conservation

Status Quo

- Pixley Ka Seme District Municipality comprises of areas classified as Critical Biodiversity Areas (CBA) 1 (7.1%), which are ecosystems intact, and CBA 2 (19.2%), which are ecosystems that are near natural. These areas are within the Ubuntu and Kareeberg Local Municipalities.
- There are four Nature Reserves in the District, that act as conservation hubs namely; Mokala National Park in Siyancuma, Witsands Nature Reserve in Siyancuma, Rolfontein Nature Reserve in Rhenosterberg and Doornkloof Nature Reserve in Umsobomvu respectively.
- South Africa has nine biomes of which three are found within the Pixley Ka Seme District Municipality; namely Nama Karoo (80.96%), Savannah (12.9%) and grassland (4%). Azonal vegetation (2.14%) makes up the remaining vegetation type.

DEFF Interventions

- Recently funded project by the department (DEFF), EPIP section at Mazelfontein in Douglas; Siyancuma Local Municipality to do Biodiversity Economy and Wildlife Project to the amount R 15 million for the duration of three (3) years.
- DEFF funded the refurbishment, building of hiking trails, look-out areas and the building of chalices in the Rolfontein Nature Reserve; to the amount of R 37 million for the duration of four (4) years.
- DEFF funded the refurbishment, building of hiking trails, look-out areas and the building of chalices in the Doornkloof Nature Reserve; to the amount of R 47 million for the duration of four (4) years.
- DEFF funded the refurbishment, building of hiking trails, look-out areas and the building of amphitheatre in the Witsands Nature Reserve; to the amount of R 36 million for the duration of four (4) years.

Gaps/Challenges

- Pixley Ka Seme District Municipality is still struggling with funding for their Bioregional Plans.
- The Giant Bullfrog, an amphibian that occurs in the region, is listed as being Threatened and funds are also needed to conserve this Endemic Species in the District.
- The Riverine Rabbit is found within the riverine areas of the District and is Critically Endangered; at present, none of the Riverine Rabbit habitat is protected and the species only occurs on private farmland and a call has went out to all the surrounding farmers to fund the conservation efforts of this Endemic Species in the Region.
- Immediate support and funding of the District Biodiversity Sector Plan.

4.4.4.3 Climate Change

Status Quo

- The Pixley Ka Seme District Municipality has a designated Climate Change Officer (CCO) as a champion on all climate change related issues.
- There are two (2) monitoring stations in the region for ambient air quality monitoring in Emthanjeni Local Municipality, which are situated in Nonzwakazi Township and the Central Business District (CBD) in heart of the town of De Aar, funded by the Provincial Office DENC.
- The Pixley Ka Seme District Municipality has privately owned solar and wind energy renewable energy projects all over the region and they do fund sound mitigation and adaptation projects through their Corporate Social Investment (CSI) Programmes.
- The Provincial department DENC has started the process of developing Air Quality Management Plans and are now on the Public Awareness Workshop Phase for this year.

DEFF Interventions

- Climate Change Mitigation and Adaptation Response Plan for Pixley Ka Seme District Municipality, developed by the Provincial department DENC in 2017.
- Let's Respond Toolkit to integrate climate change processes and programmes into the District IDP, funded by DEFF in 2016.
- DEFF (Climate Change Unit) bilateral with the privately owned solar and wind energy renewable projects on incentive grant through Carbon Sequestration Techniques.
- Technology transfer, through workshops conducted by the Climate Change Unit in Pretoria on all the Local Municipalities that have renewable energy projects.

Gaps/Challenges

- Lack of funding for projects on mitigation and adaptation as most of them require co-funding to ascertain the seriousness of the municipality that is applying.
- The increase in temperatures anticipated with climate change may result in increased fire frequencies.
- The combination of more frequent and intense fires will have a devastating impact on the region.
- Invasive alien plants are often highly flammable and with their large volumes, are likely to fuel more frequent fires.

Opportunities & Recommendations

- Tapping into the Climate Change Fund for all the ailing Local Municipalities that host the solar and wind energy renewable energy projects.
- Support initiatives, climate change and greenhouse gas projects and programs that promote reduction of energy consumption.
- Investment in renewable energy projects (solar, wind, hydro) is required within the District.
- Hosted the Renewable Energy Conference in 2017 and was a resounding success, for future references to tap into that resource as a form of best practice and information sharing to other four Districts in the Province.

Environmental Programmes

Status Quo

- During the 2016/2017 period, People and Parks (3 projects) and Alien Plant Clearing (3 projects) were the most dominant EIPs implemented within the District in three local municipalities (Siyancuma, Renosterberg and Emthanjeni).
- Two Working on Waste projects were implemented within Thembelihle and Siyancuma Local Municipalities.
- During the 2016/2017 financial year 1,247 employment opportunities were created within the District, with Renosterberg Local Municipality having the highest population (614) employed by the programmes.

Table 38 :WSIG FY21/22 Projects

LOCAL MUNICIPALITY	PROJECT NAME	PROJECT DESCRIPTION	BUDGET	BENEFICIARIES	JOB OPPORTUNITIES
Pixley Ka Seme DM/ Emthanjeni LM/ De Aar Infrastructure Project Through Ingwe Game Traders.	NC – Ingwe Game Traders Game Breeding Project.	Establishment of a game breeding facility with game camps for buffalo, roan antelope and sable loan herds.	R 5 000 000,00	DEA EPIP	Under implementation
Pixley Ka Seme DM/ Umsobomvu LM/ Noupoot Infrastructure Project Through Local Municipality	NC – Tree planting and litter collection project.	Planting 5000 trees in Colesberg, 3000 in Noupoot and 2000 in Norvalspont. Public cultural art work in strategic places in Colesberg, Noupoot and Norvalspont. Picking litter in streets, especially in Toto Mayaba, Towervallei and Kuyasa Locations.	R 5 000 000,00	DEA EPIP	Under implementation
Pixley Ka Seme DM/ Emthanjeni LM/ Noupoot Infrastructure Project Through Noupoot Commonage	NC – Prevention of Land Degradation for Noupoot Commonage	Land rehabilitation through construction of gabions to control erosion and control of wind and soil erosion (Combat desertification).	R 15 000 000,00	DEA EPIP	Under implementation

Gaps/Challenges

- Challenges encountered in the Environmental Programmes are that the system of paying the beneficiaries always have glitches for the first three months.
- Communication with the regional office is always late when it comes to explaining the challenges encountered in the respective projects.

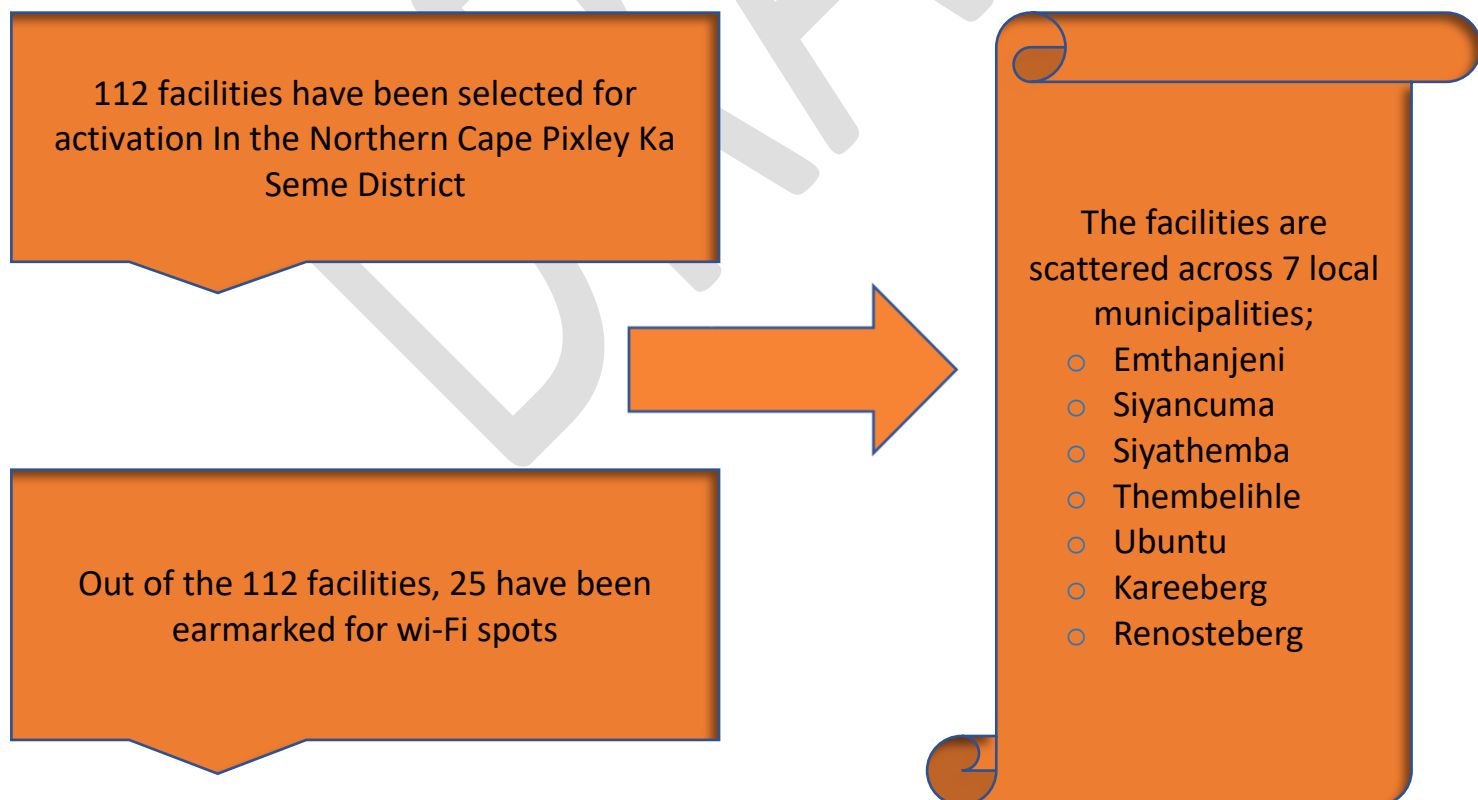
Opportunities & Recommendations

- It should be noted that there may have been other environmental programmes funded by government agencies, the data provided here is limited to those programmes funded by DEA.
- Implementation of applicable EIPs for the Ubuntu and Kareeberg Local Municipalities.
- Focus and support of ecosystem improvement programmes in the District.

4.4.5 USAASA - Universal Service and Access Agency of South Africa and Pixley Ka Seme District

4.4.5.1 BBI Background:

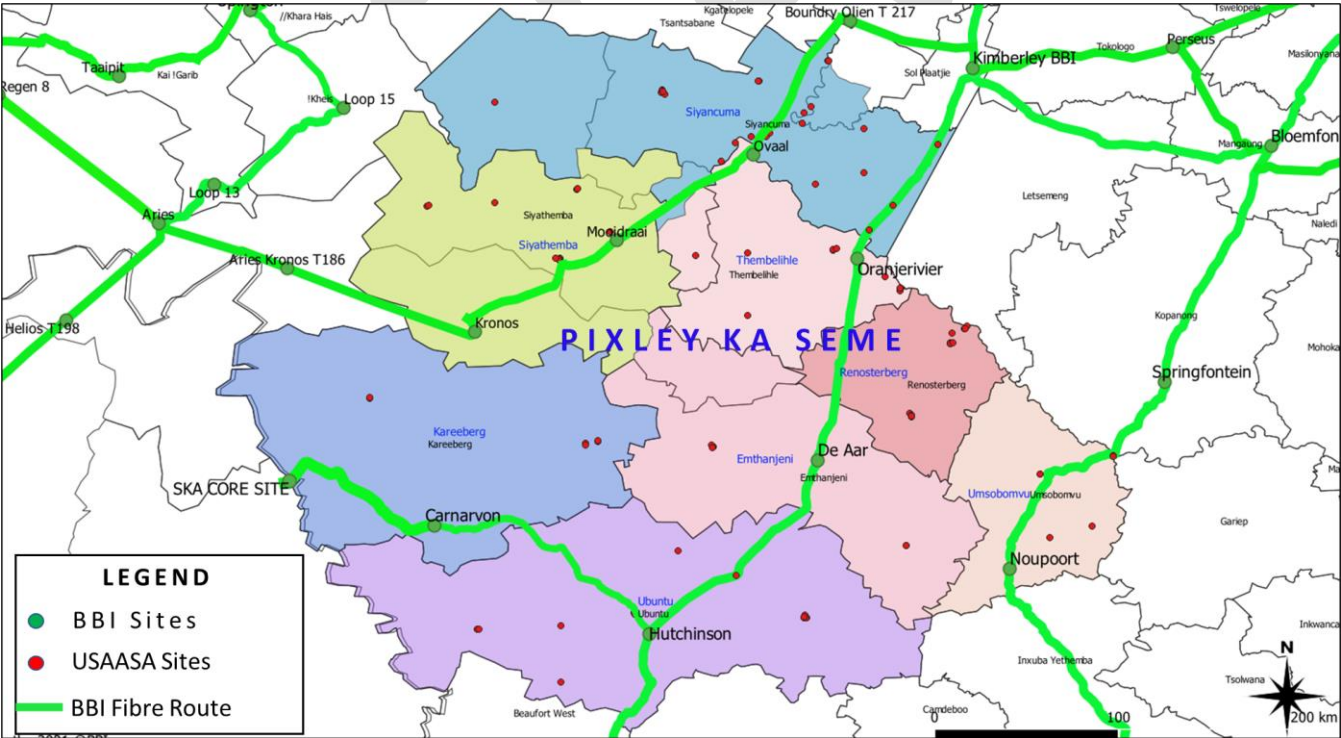
In terms of section 4(1) of the BBI Act, the main objective of Broadband Infracore (BBI) is to expand the availability and affordability of access to electronic communications, including but not limited to underdeveloped and under serviced areas, in accordance with the Electronic Communications Act and commensurate with international best practice and pricing, through the provision of Electronic communications network services (ECNS) and; Electronic communications services (ECS). BBI is mandated under SA Connect Phase 1 to provide 10Mbps broadband connectivity to government facilities located in 8 district municipalities. BBI has completed the SA Connect Phase 1 allocations of 10Mbps broadband services to 713 Government facilities in 8 district municipalities. All facilities are monitored remotely via BBI National Operations Centre and maintained by the BBI teams based at the regional offices. BBI has successfully executed a significant number of strategic projects including the Square Kilometre Array (SKA); SADC regional connectivity, SA Connect, SITA Professional Service Wi-Fi and LAN connectivity and KZN DoE Internet Services.



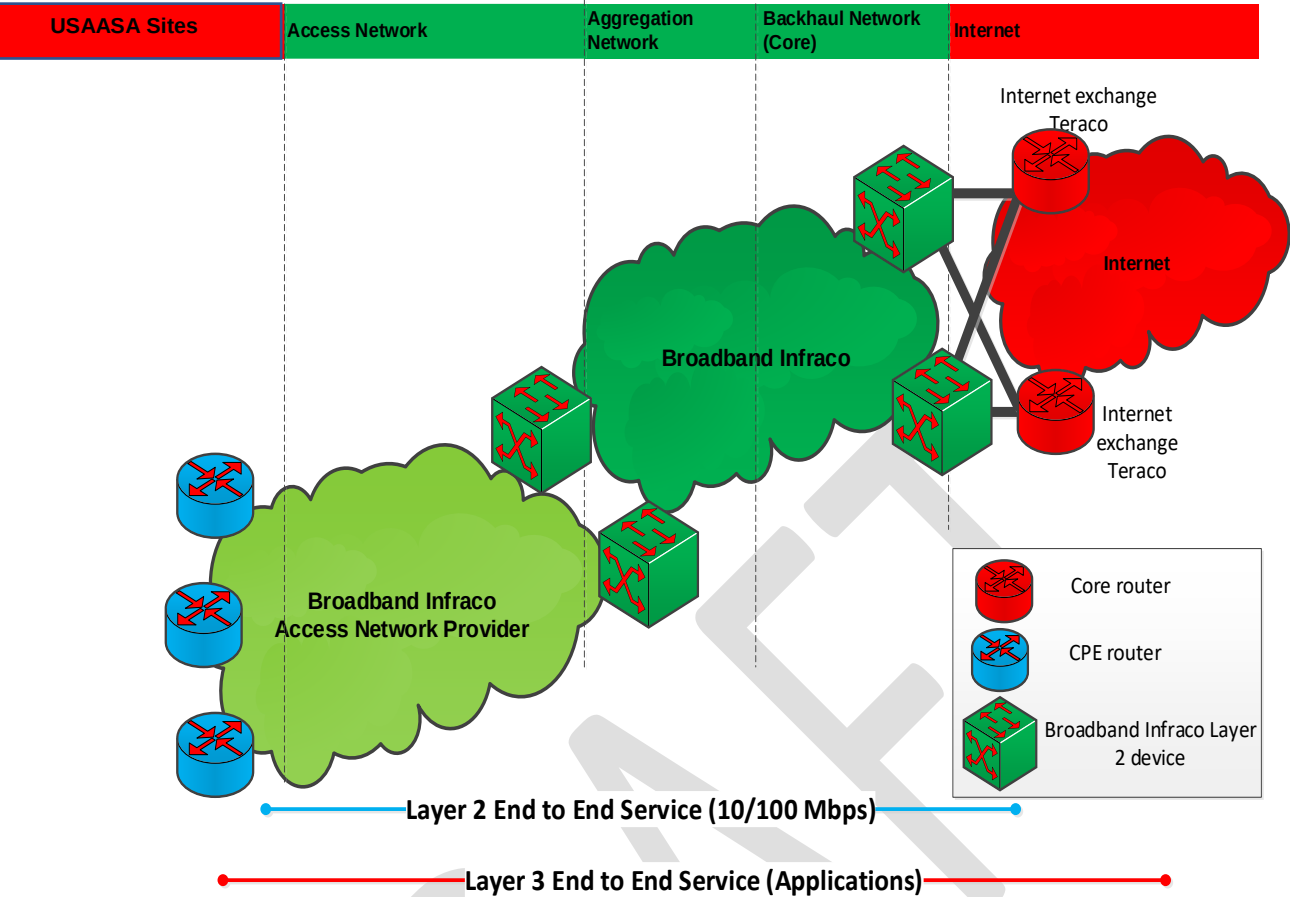
USAASA sites in Pixley ka SEME District:



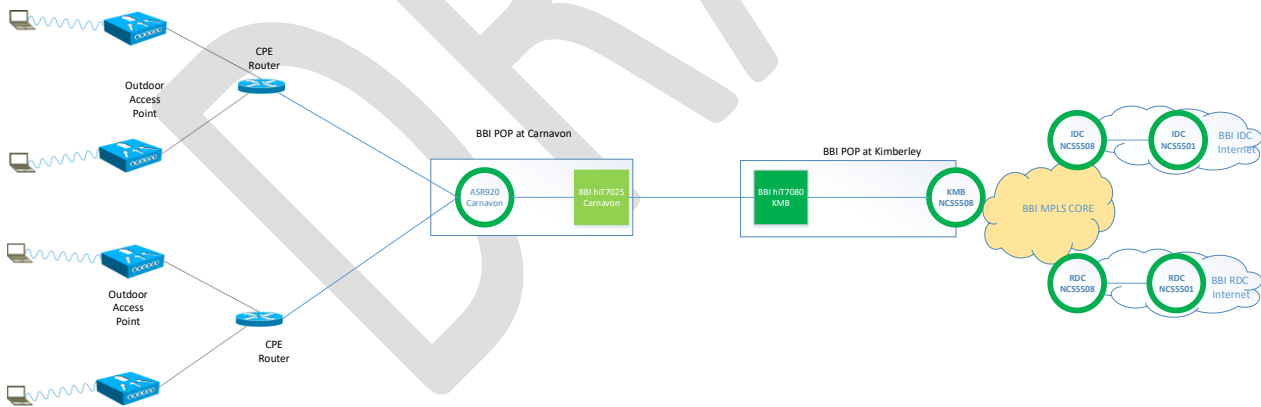
BBI Footprint in Pixley ka Seme:



Proposed USAASA Solution Architecture:



USAASA Sites Connectivity:



USAASA Site	Access Network Provider	BBI IP Core Network	Connectivity to Transit Provider
- BBI responsible for Layer 3 Connectivity at Site - Routing Infrastructure and number of Access Points will differ from Schools - Each site connect via 10Mbps	- Connectivity medium is fiber - BBI responsibility but can still be provided by Access Network Provider as in Phase 1 - Will require 1G uplink from Access to Aggregation/Core	Multiple Core Sites per province might be required to cater for high volumes of aggregated bandwidth	- Internet Connectivity at least 2 Teraco sites to offer redundancy - High Speed IP Core linking all Provinces required

Implementation Process:



Feasibility Surveys will be conducted to determine line of site and creation of the Network Topology



Service providers will be appointed for the installation of the infrastructure at the facilities



End to End Testing will be conducted according to the BBI testing parameters

Allocation per Local Municipality:

No.	Local Municipality	Category					
		Health	Government	School	HotSpot	Public Facility	Total
1	Emthanjeni	4	6	6			16
2	Kareeberg	4	2	3	1		10
3	Renosterberg	3	3	7	3		16
4	Siyancuma	4	3	14		2	23
5	Siyathemba	5	4	3	1		13
6	Thembelihle	3	1	2	2		8
7	Ubuntu	3	2	11			16
8	Umsobomvu	3	3	3	1		10
Total		29	24	49	8	2	112

*Government = Public Wi-Fi

4.4.5.2 Site List:

Site Unique No.	Site Name	Category	Local Municipality	Comments
SAC1-06103	AALWYN INTERMEDIÊRE SKOOL	School	Siyancuma	
SAC1-06039	ADMIN BUILDING (VANDERKLOOF)	Government	Renosterberg	Public Wi - Fi
SAC1-06104	ANDERSON PRIMÊRE SKOOL	School	Siyancuma	
SAC1-06099	Community service centre	Public facility	Siyancuma	
SAC1-05918	BENNIE GROENEWALD PRIMÊRE SKOOL	School	Ubuntu	
SAC1-06052	Masikhathalelane NPO (GBV centre)	Hotspot	Renosterberg	
SAC1-06071	BLOUKRANS PRIMÊRE SKOOL	School	Siyathemba	
SAC1-06115	Breipaal Clinic	Health	Siyancuma	
SAC1-05986	Britstown Clinic	Health	Emthanjeni	
SAC1-06093	BUCKLANDS (NGK) PRIMÊRE SKOOL	School	Siyancuma	
SAC1-06127	Campbell Clinic	Health	Siyancuma	
SAC1-06022	Public Library - Township	Hotspot	Kareeberg	
SAC1-06028	Carnarvon CHC	Health	Kareeberg	
SAC1-06027	Carnarvon Clinic	Health	Kareeberg	
SAC1-06023	CARNARVON SECONDARY SKOOL	School	Kareeberg	
SAC1-05985	CENTRAL KAROO HOSPITAL	Health	Emthanjeni	
SAC1-05943	CHAMBERLAIN SQUARE	Government	Umsobomvu	Public Wi - Fi
SAC1-05992	De Aar Clinic_1	Health	Emthanjeni	
SAC1-05984	DE AAR CLINIC_2	Health	Emthanjeni	
SAC1-06020	DELTA PRIMARY SKOOL	School	Kareeberg	
SAC1-06107	Public Library - Township	Hotspot	Renosterberg	
SAC1-05911	DOMBIETERSFONTEIN PRIMÊRE SKOOL	School	Ubuntu	
SAC1-06088	Ethembeni Clinic	Health	Siyathemba	
SAC1-06083	ETHEMBENI CLINIC (NCP)	Health	Siyathemba	
SAC1-06100	GRANGE PRIMÊRE SKOOL	School	Siyancuma	
SAC1-06117	Griekwastad (Helpmekaar) CHC	Health	Siyancuma	
SAC1-06111	GRIEKWASTAD LOCAL OFFICE	Government	Siyancuma	Public Wi - Fi
SAC1-06123	GRIQUATOWN INTERMEDIATE SCHOOL	School	Siyancuma	
SAC1-05919	HOËRSKOOL RICHMOND	School	Ubuntu	
SAC1-05976	HOËRSKOOL THERON	School	Emthanjeni	
SAC1-06061	Hopetown (Wege) CHC	Health	Thembelihle	
SAC1-06101	IKAGENG INTERMEDIÊRE SKOOL	School	Siyancuma	

Site Unique No.	Site Name	Category	Local Municipality	Comments
SAC1-05934	IKHAYA PRIMARY SCHOOL	School	Ubuntu	
SAC1-05935	JJ BOOYSEN PRIMÊRE SKOOL	School	Ubuntu	
SAC1-05913	JOHN ROSSOUW PRIMÊRE SKOOL	School	Ubuntu	
SAC1-06105	KARRIKAMA HOËRSKOOL	School	Siyancuma	
SAC1-06094	Lukhanyisweni Library and Art Centre	Hotspot	Renosterberg	
SAC1-06134	KELEMOGILE PRIMARY SCHOOL	School	Siyancuma	
SAC1-06033	KEURTJIEKLOOF PRIMÊRE SKOOL	School	Renosterberg	
SAC1-06040	Keurtjieskloof Clinic	Health	Renosterberg	
SAC1-05924	Northern Cape Rural TVET College	Public facility	Mthanjeni	
SAC1-05937	Loxton Clinic	Health	Ubuntu	
SAC1-06010	LUVUYO PRIMARY SCHOOL	School	Emthanjeni	
SAC1-06003	MAGISTRATE COURT PHILIPSTOWN	Government	Emthanjeni	Public Wi - Fi
SAC1-06024	MAGISTRATES COURT (CARNARVON)	Government	Kareeberg	Public Wi - Fi
SAC1-06116	MAGISTRATES COURT (DOUGLAS)	Government	Siyancuma	Public Wi - Fi

SAC1-05982	MAGISTRATES COURT (HANOVER)	Government	Emthanjeni	Public Wi - Fi
SAC1-06079	MAGISTRATES COURT VICTORIA WEST	Government	Siyathemba	Public Wi - Fi
SAC1-05944	MAGISTRATES OFFICE (COLESBERG)	Government	Umsobomvu	Public Wi - Fi
SAC1-06002	MAGISTRATES OFFICE (DE AAR)	Government	Emthanjeni	Public Wi - Fi
SAC1-06058	MAGISTRATES OFFICE (HOPETOWN)	Government	Thembelihle	Public Wi - Fi
SAC1-06000	MAGISTRATES OFFICE (NOUPOORT)	Government	Emthanjeni	Public Wi - Fi
SAC1-06078	MAGISTRATES OFFICE (PRIESKA)	Government	Siyathemba	Public Wi - Fi
SAC1-06090	Marydale Clinic	Health	Siyathemba	
SAC1-06048	Masibambane Clinic	Health	Renosterberg	
SAC1-05914	MELTON WOLD PRIMÊRE SKOOL	School	Ubuntu	
SAC1-05915	Ulwazi FM Community Radio	Public facility	Mthanjeni	
SAC1-06074	MÔRESON INTERMEDIÊRE SKOOL	School	Siyathemba	
SAC1-06087	Niekerkshoop Clinic	Health	Siyathemba	
SAC1-05966	Norvalspont Clinic	Health	Umsobomvu	
SAC1-05965	NORVALSPONT INTERMEDIATE SCHOOL	School	Umsobomvu	
SAC1-05953	NOUPOORT	Government	Umsobomvu	Public Wi - Fi
SAC1-05955	Noupoort (Fritz Visser) CHC	Health	Umsobomvu	
SAC1-06077	OLD STATION HOSTEL	Government	Siyathemba	Public Wi - Fi

Site Unique No.	Site Name	Category	Local Municipality	Comments
SAC1-06095	OLIERIVIER MARIANETTE PRIMÊRE SKOOL	School	Siyancuma	
SAC1-06068	Masakhane Womens Project	Public facility	Mthanjeni	
SAC1-06070	Orania Satellite Clinic	Health	Thembelihle	
SAC1-06053	Mongezi Juda Library	Hotspot	Umsobomvu	
SAC1-05916	PAMPOENPOORT PRIMÊRE SKOOL	School	Ubuntu	
SAC1-06043	Petrusville Clinic	Health	Renosterberg	
SAC1-06045	PETRUSVILLE HIGH SCHOOL	School	Renosterberg	
SAC1-06035	PETRUSVILLE PRIMÊRE SKOOL	School	Renosterberg	
SAC1-06049	PHILIPSTOWN PRIMARY SCHOOL	School	Renosterberg	
SAC1-06036	PHILIPVALE PRIMÊRE SKOOL	School	Renosterberg	
SAC1-06034	PHILLIPSTOWN HOËRSKOOL	School	Renosterberg	
SAC1-06096	PLOOYSBURG INTERMEDIÊRE SKOOL	School	Siyancuma	
SAC1-06076	PRIESKA HOSPITAL	Health	Siyathemba	Public Wi - Fi
SAC1-06005	PROTEA COURT	Government	Emthanjeni	Public Wi - Fi
SAC1-05932	Richmond CHC	Health	Ubuntu	
SAC1-05933	Richmond Clinic	Health	Ubuntu	
SAC1-06054	SAAMSTAAN PRIMÊRE SKOOL	School	Thembelihle	
SAC1-06129	SALT LAKE PRIMARY SCHOOL	School	Siyancuma	
SAC1-06029	SASSA CARNARVON	Government	Kareeberg	Public Wi - Fi
SAC1-06125	SASSA DOUGLAS	Government	Siyancuma	Public Wi - Fi
SAC1-05983	SASSA HANOVER	Government	Emthanjeni	Public Wi - Fi
SAC1-06044	SASSA PETRUSVILLE	Government	Renosterberg	Public Wi - Fi
SAC1-06047	SASSA PHILIPSTOWN	Government	Renosterberg	Public Wi - Fi

SAC1-06081	SASSA PRIESKA	Government	Siyathemba	Public Wi - Fi
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Site Unique No.	Site Name	Category	Local Municipality	Comments
SAC1-06095	OLIERIVIER MARIANETTE PRIMÈRE SKOOL	School	Siyancuma	
SAC1-06068	Masakhane Womens Project	Public facility	Mthanjeni	
SAC1-06070	Orania Satellite Clinic	Health	Thembelihle	
SAC1-06053	Mongezi Juda Library	Hotspot	Umsobomvu	
SAC1-05916	PAMPOENPOORT PRIMÈRE SKOOL	School	Ubuntu	
SAC1-06043	Petrusville Clinic	Health	Renosterberg	
SAC1-06045	PETRUSVILLE HIGH SCHOOL	School	Renosterberg	
SAC1-06035	PETRUSVILLE PRIMÈRE SKOOL	School	Renosterberg	
SAC1-06049	PHILIPSTOWN PRIMARY SCHOOL	School	Renosterberg	
SAC1-06036	PHILIPVALE PRIMÈRE SKOOL	School	Renosterberg	
SAC1-06034	PHILLIPSTOWN HOËRSKOOL	School	Renosterberg	
SAC1-06096	PLOOYSBURG INTERMEDIÈRE SKOOL	School	Siyancuma	
SAC1-06076	PRIESKA HOSPITAL	Health	Siyathemba	Public Wi - Fi
SAC1-06005	PROTEA COURT	Government	Emthanjeni	Public Wi - Fi
SAC1-05932	Richmond CHC	Health	Ubuntu	
SAC1-05933	Richmond Clinic	Health	Ubuntu	
SAC1-06054	SAAMSTAAN PRIMÈRE SKOOL	School	Thembelihle	
SAC1-06129	SALT LAKE PRIMARY SCHOOL	School	Siyancuma	
SAC1-06029	SASSA CARNARVON	Government	Kareeberg	Public Wi - Fi
SAC1-06125	SASSA DOUGLAS	Government	Siyancuma	Public Wi - Fi
SAC1-05983	SASSA HANOVER	Government	Emthanjeni	Public Wi - Fi
SAC1-06044	SASSA PETRUSVILLE	Government	Renosterberg	Public Wi - Fi
SAC1-06047	SASSA PHILIPSTOWN	Government	Renosterberg	Public Wi - Fi
SAC1-06081	SASSA PRIESKA	Government	Siyathemba	Public Wi - Fi

4.4.6 Department of Science and Innovation in the Pixley Ka Seme District

Departmental Objectives are as follows:

- To optimise South Africa's contribution to, and benefit from, the international SKA Project
- To establish and sustain globally competitive and transformed radio astronomy and space geodesy research and infrastructure in South Africa, and abroad, where appropriate
- To optimise the associated national socio-economic benefit from radio astronomy and space geodesy activities
- To promote radio astronomy and space geodesy capacity in Africa.

4.4.6.1 Research Infrastructure: Sites

Karoo

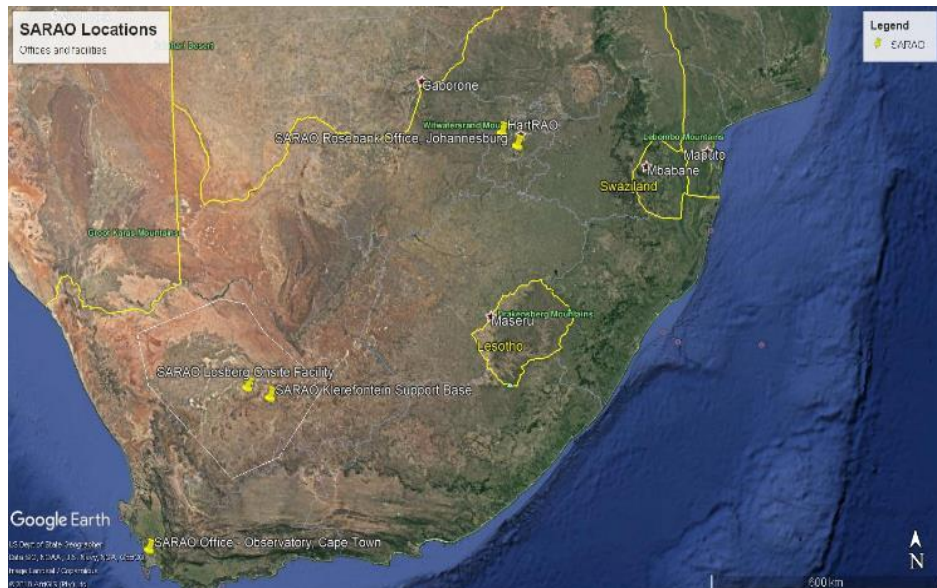
- Losberg Onsite Facility
- Engineering & Operations
- Klerefontein Support Base
- Engineering & Operations
- Artisan Training Centre
- Carnarvon Information Centre
- Stakeholder Management

Cape Town

- Black River Park
- Science, Engineering & Operations, Business Functions

Gauteng

- Johannesburg Observatory
- Human Capital Development, Information & Risk, Spectrum & Telecommunications
- Hartebeesthoek Radio Astronomy Observatory
- Technical Workshops
- Training Facilities



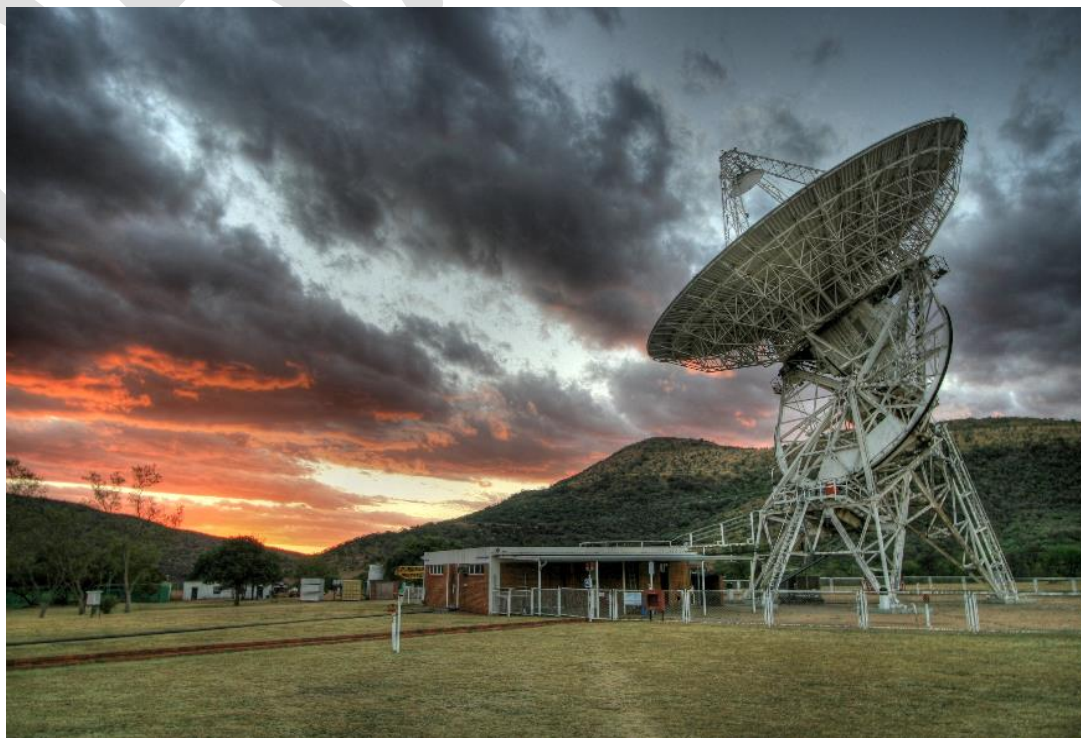
4.4.6.2 Research Infrastructure: Platforms

Karoo

- MeerKAT(+)

Hartebeeshoek

- 26-m, 15-m and VGOS telescopes
- Geodesy geo-station network (GNSS, weather, seismometers)



4.4.6.3 Karoo Enterprise Development

SMME Development

- The outcome of the initiative was that 19 participants completed the programme, 5 from Brandvlei, Williston 4, Carnarvon 5 and Van Wyksvlei 5. The 19 participants were awarded certificates in their respective town during the SARAO info sessions in March 2019. Workshop sessions held with members of the Enterprise Organisation (EO), who are established businesspeople, and the participants of the MCCI project.
- Opportunity was identified for the MCCI participants to develop corporate gifts for SKA bursary conference. The participants provide corporate gifts for SARAO conferences and events
- The participants are often also able to exhibit during SKA site open days, giving them a chance to sell their products to the public.
- 10 Crafters were selected to sell their products at the CDI store at the Watershed in V&A waterfront
- An MCCI trademark has been registered

4.4.6.4 Human Capital Development

Technician and Artisan Training:

- Technical training centre established near MeerKAT site (Klerfontein)
- Training for electricians, fitters and turners, in instrumentation, diesel mechanics, in IT and boiler making, as well as in carpentry, plumbing, bricklaying and welding
- Skills beyond those needed for radio astronomy ie. renewable energy programs



Schools Program:

- Support schools near MeerKAT site in maths and science programs, summer science camps, literacy programs, teachers (had no qualified maths and science teacher for many years)
- Bursary program for Grd 8-12. To date, 181 learners awarded bursaries
- Lego Robotics programme at five schools in the area (one team from Carnarvon High School won 2019 International Lego Robotics Competition in Uruguay)



4.4.6.5 Schools Development Grants

Schools Development Grants Cycle, 2021/2022 – R1 250 0000 awarded for schools in the local impact area for ICT Infrastructure. Benefitting schools include:

- Carnarvon Primary School
- Carnarvon High School
- Delta Primary School(Vosburg)
- JJ Booysen Primary School(Loxton)
- Nico Bekker Primary School (Williston)
- Williston High School
- Fraserburg High School
- Brandvlei Primary School
- Brandvlei High School
- Malherbe Human Primary School(Fraserburg)
- Van Wyksvlei Intermediate School

4.4.6.6 Local Stakeholder Management

Community Development Grants – 2021/2022 – R650 000 grants awarded. Grants include:

- Refurbishment of place of safety and in Bonteheuwel, Carnarvon – In partnership with the Red Cross.

- Socio-economic programs to address GBV, HIV/AIDS awareness, Life Skills, Alcohol abuse, Feotal Alcohol Syndrome.
- Sport Center Refurbishment, Williston
- Verneukpan Sop Kombuis Community Center - Swartkop
- Carnarvon Clean Up Projects
- PlayParks in Carnarvon, Williston, Brandvlei and van Wyksvlei
- Wifi provided for Carnarvon. Procurement for Carnarvon, Williston and Brandvlei
- Siyafunda CTC – Carnarvon (Relaunch)

4.4.6.7 Future Developments

Science Visitors Center – R62 000 000 made available

- Science center
- Indigenous Knowledge
- Tourism activities
- Community Space
- SMME Development area
 - Artisan Training Center in town
 - Fencing Project – MeerKat National Park
 - Removal of internal fencing
 - Proposed Housing Project – Carnarvon
 - SKAO Developments – Infrastructure projects
- Localisation efforts built on lessons learnt
- Need for improved partnership, integration and leveraging on the construction of the SKA, Renewables, Mining and other projects (Tourism, Business, Skills Development)



CHAPTER 5: PERFORMANCE MANAGEMENT AND MONITORING AND EVALUATION

5.1 Performance Management

The municipal performance management function describes, measures and reports on how the Municipality's processes relating to the implementation of the IDP will be conducted, organised and managed. Performance management therefore holds the key to the successful implementation of the IDP. Integrated development planning enables the achievement of the planning stage of performance management. The Service Delivery and Budget Implementation Plan (SDBIP), the Performance Information System, performance agreements and plans underpin effective performance management. The following table is useful in understanding important performance management concepts:

CONCEPT	BROAD DEFINITION
Key Performance Areas (KPAs)	Critical function / domain that is crucial to the achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organisation wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that indicate whether progress is being made towards achieving set objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency, for example: ○ Budget projection ○ % capital budget spent by 30 June. ○ Unit costs for delivering water to a single household
Output indicators	Indicators that measure results, usually expressed in quantitative terms (i.e. number / %), e.g. Number of households connected.
Outcome indicators	Indicators that measure the impact of reaching the target, e.g. Percentage of households with access to water.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
Baseline indicators	These provide quantitative and / or qualitative levels of performance as at the beginning of the monitoring period in respect of which the institution aims to improve.
Performance targets	Quantifiable levels of the indicators that the organisation wants to achieve at a given point in time.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a specific financial year.
Institutional performance review cycle	12 months' period (continuous), that constitutes the financial year of the Municipality: 1 July to 30 June of the following year.

Review	A comprehensive assessment of the economy, efficiency, effectiveness and impact as far as the key performance indicators and performance targets set by the Municipality are concerned.
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Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed 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; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

5.1.1 Performance Management System:

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved. The Municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance Management System is a legislated function and also a critical monitoring and evaluating service delivery tool within local government sphere, it's performance is audited by the Auditor General (AG). Performance auditing plays an important role in keeping the oversight bodies and other interested parties well informed about governmental actions and the outcomes. It increases public transparency and

accountability, providing objective and reliable information on how public services are being performed.

5.1.2 Legislative requirements:

Section 40 of the Municipal Systems Act obligates municipalities to establish mechanisms to monitor and review its performance management system (PMS). This is achieved through the development and implementation of a performance management system (PMS) that is commensurate with the resources of the municipality. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers. The Local Government: Municipal Planning and Performance Management Regulations stipulates in more detail what is expected from municipalities in implementing its PMS, inter alia, requiring this policy which must clarify all processes and the roles and responsibilities of each role-player, including the local community, in the functioning of the system. It also regulates the establishment, composition and functioning of a Performance Audit Committee (PAC).

The Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) requires a service delivery and budget implementation plan (SDBIP) based on specific targets and performance indicators derived from the IDP thus linking the IDP, the PMS and the budget. In terms of Section 72 thereof a municipality is required to submit a mid-year budget and performance assessment before 25 January of each year. Section 165 stipulates the existence of an internal audit unit which inter alia, advises the Municipal Manager and reports to an Audit Committee (AC) on the implementation of an internal audit plan including performance management. Section 166 requires the establishment of an independent AC advising the political and administrative executive on inter alia matters relating to performance management and performance evaluation.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an “accountable government”. The democratic values and principles in terms of section 195 (1) are also linked with the concept of Performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration

- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

5.1.3 Benefits of Performance Management:

Performance management is critical in order for an organisation to successfully achieve its set objectives. The effectiveness of performance management is based on the quality of performance information. Performance information indicates how well an institution is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of government's mandate. Performance information is key to effective management, including planning, budgeting, implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The public sector delivers services essential to the well-being and development of the nation. To ensure that public service delivery is as efficient and economical as possible, all government institutions are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether public institutions are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely. The most valuable reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it is more likely to perform the required tasks - and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing. MFMA Circular 63: This circular provides guidance to municipalities and municipal entities on the format and content of the annual report. It reinforces and emphasises the need for municipalities and municipal entities to prepare annual reports for each financial year in accordance with section 46 of the MSA and section 121 of the MFMA. The circular dictates that annual reports must be aligned with the planning documents and municipal budget for the year reported on. This means that the IDP,

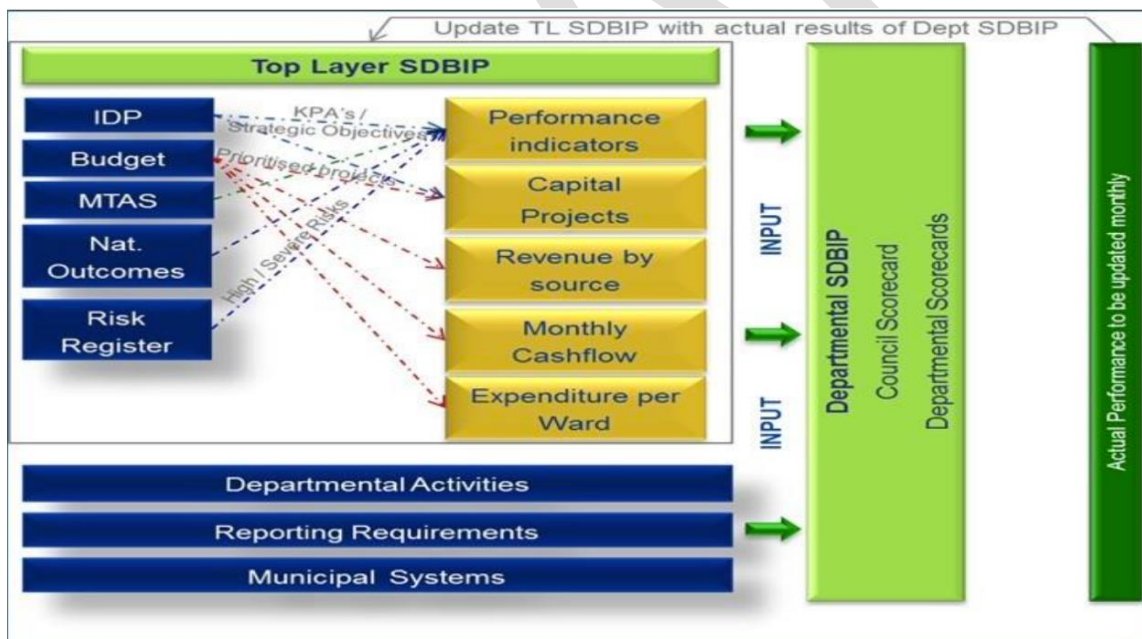
budget, SDBIP, in-year reports, annual performance report and annual report should have similar and consistent information in order to facilitate understanding and to enable linkage between plans and actual performance. The circular further provides the timelines for the various activities of the development process of the annual report.

5.1.4 Link between Organisational and Individual Performance Management:

The MSA requires the Municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the Municipality.

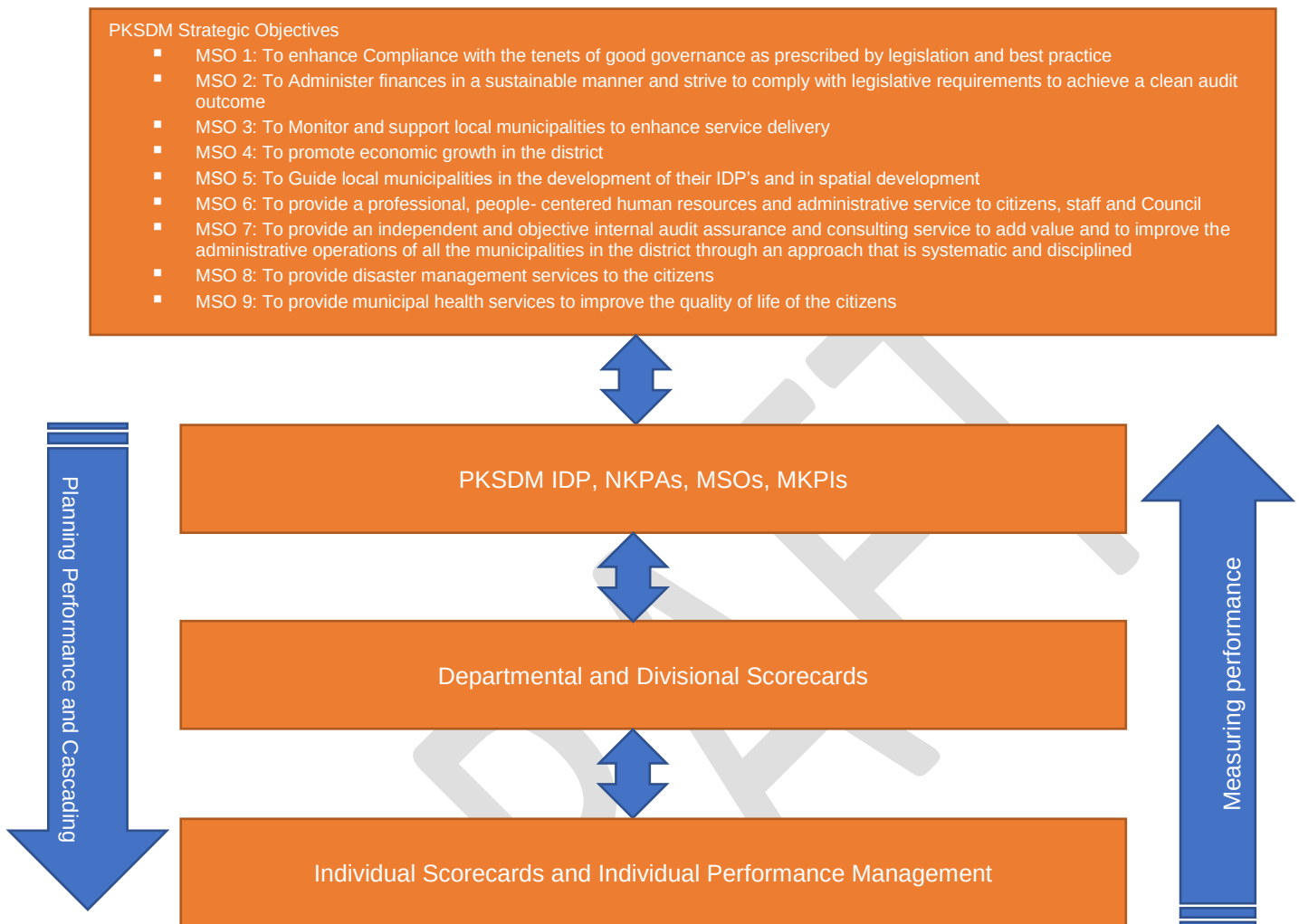
The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.



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

Municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.



5.1.5 Individual Performance: Senior Managers:

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations

- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

5.1.6 Performance Reporting:

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

5.1.6.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

5.1.6.2 Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary. This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

5.1.6.3 Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the Municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.