

INTEGRATED DEVELOPMENT PLAN

OF

!KHEIS MUNICIPALITY



!Kheis

Munisipaliteit
Municipality

2014-2015

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FOREWORD BY THE MAYOR



The vision and mission of our municipality and its core values, served as guidelines during the IDP review process.

Our vision can only be realised if our IDP is implemented as adopted by council. Our IDP will remain credible, if there is proper consultation with our communities in drafting it and if implemented accordingly. The Integrated Development Plan is one of our key tools and, as the coalface of government we regard our developmental role seriously.

IDP does not only inform municipal management, but is meant to drive and guide all activities within the jurisdiction of Kheis municipal area.

Given the legislated parameters and imperatives of the IDP we embarked on a consultative process within very stringent timeframes to elicit the necessary data and input from various communities to inform the IDP.

I hereby acknowledge with appreciation the efforts of both councillors and staff, the contribution of all communities and role-players whom help to produce a workable and credible IDP.

I thank you.

Cllr. P. Vries

Mayor: Kheis Municipality

Acknowledgements from the Municipal Manager



Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development objectives.

The preparation of this strategic document is the results of collaboration of both the political and technical components within our municipality and most importantly, the recognition of the needs and aspirations of members of the communities in all seven (7) towns constituting the four(4) wards of !Kheis Municipality.

Such needs of the communities were taken into account during the sessions that were held in all wards, those needs were prioritized to meet the inadequate resources (strategic planning) and will be translated into implementable actions (projects) to enhance and change the lives of the citizens in our communities and area of jurisdiction.

This document will serve as a guideline and instrument which must be used on a daily basis by both council and technocrats to change the lives of the people living in the !Kheis Municipal area. Council Policies, Processes, Procedures and by-laws needs to be implemented diligently to support and strengthen our core business which is service delivery.

Through commitment from our personnel, our IDP goals are achievable and targets can be reached within its available resources.

Thank You

Municipal Manager

H. T. Scheepers

A. EXECUTIVE SUMMARY

Vision & Mission

Vision

“The development of an institution, focussing on transparent, loyal and effective service delivery to the residence of the !Kheis Municipal Area.”

Mission

‘To promote economic development to the advantage of the communities within the boundaries of the !Kheis Municipality. This will be done by the establishment and maintenance of an effective administration and a safe environment in order to lure tourists and investors to the area’.

A. Demographic Profile of the Municipality

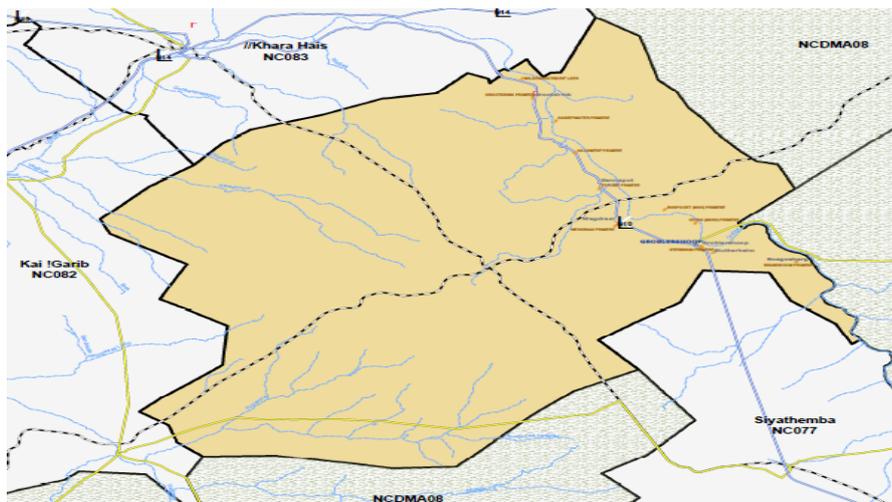
Background

The !Kheis Municipal Area was initially inhabited by the Khoi-San people, whom also had been the first permanent inhabitants of South Africa. The San, who lived a nomadic life, migrated through the area. The Korannas (Khoi group) arrived in the area during the 18th century. They were widely spread over the “Benede Oranje” area and consisted of various tribes, each with its own captain (leader). The groups who lived in the !Kheis area, was under leadership of Captain Willem Bostander and Klaas Springbok. Many of their descendants still live in the area today. Other Khoi-groups, such as the Griekwas, also migrated through the area and intermarried with the Korannas. Later Coloured stock farmers, as well as white hunters and farmers arrived.

The Koronnas tenaciously protected their territory against English invaders, when the English wanted to shift the Colonial Northern Border up to the Orange River. After several Northern Border wars, the Korannas power was broken and several Koranna leaders i.e. Dawid Diederiks, Jan Kivedo (Cupido), Karel Ruyter (Ruiters), Piet Rooi, Klaas Lukas, Jan Malgas, Thomas Pofadder, were caught between 1870 and 1879 by the English and held captive as political prisoners on Robben Island. (The very first people send to Robben Island as political prisoners, were Khoi people). In 1883 Piet Rooi died as a prisoner on Robben Island.

The actions of the English against the Korannas left them without leaders, which largely led to the fall of the Koranna people. The fact that the Municipality was given the name !Kheis is indeed an acknowledgment to the native people who first migrated to this area.

Geographical profile



!Kheis covers an area of approximately 7 225 squares kilometers. All the towns in the !Kheis Municipality area are situated next to the N10.

Demographic Profile

!Kheis Municipality had a total population of approximately 16 637 according to the community survey by census of 2011. The population growth rate is 0.06%. !Kheis local Municipality is divided into 4 wards, 7 towns or settlements, and surrounding farms.

Gender Distribution

Females generally represent just over 51% of the population in most of the indicated areas, 49% of households in the !Kheis area are female headed. Gender distribution is a determinant factor in assisting the various tiers of government to focus investment especially to vulnerable groups like women. The gender figure also assist the government to provide appropriate facilities and social investments in line with gender demographics.

A total number of 15 630 of the inhabitants of the !Kheis area are predominantly Afrikaans speaking.

Age Groups

The age groups are very important, since it determine the planning of services which needs to receive priority attention. For instance, the need for medical and social services would be higher in a town where the percentage of senior citizens is higher than the rest of the population. !Kheis is predominantly populated by youth under the age of 35. Of the 16 027 inhabitants, 35% are still financially dependent, that is between the ages 1 and 14 years. 65% are potentially economically active, that is between the age of 15 and 65 years. The huge number of this age group call for a need for creation of employment opportunities to cater for their needs.

Age Structure

Population under 15:	35.0%
Population 15 to 64:	60.30%
Population over 65:	4.70%

Employment Status

The economically active population (people aged 18 and above that are able and willing to work) of the !Kheis area is estimated at 46%, which resulting in an official unemployment rate of 54% which is a big concern.

Labour Force

A total of 5 591 people are estimated to be engage in formal sector, 54% of the total labour force is unemployed. This directly impacts payments of Municipal services.

B. Powers and Function of the Municipality

POWER AND FUNCTION	PROVIDE SERVICE	SPECIFY
Air pollution	No	Not adequate staff / financial resources allocated
Building regulations	Yes	challenge
Child care facilities	No	Assist locals to develop these services
Electricity reticulation	No	ESKOM
Fire fighting	Yes	Both district & local Municipal function
Local Tourism	No	Developmental phase
Municipal Airport	Yes	Air strip in Groblershoop
Municipal Planning	Yes	Need more than 5 years to address municipal service backlog
Municipal Public Transport	No	Not authorised to fulfil the function
Pontoons and Ferries	No	Not adequate staff / financial resources allocated
Storm Water	Yes	Lack staff / financial resources to render full service
Trading regulations	No	District Municipality currently fulfil the function
Water (Potable)	Yes	Only in part of the Municipal area
Sanitation	Yes	In full municipal area
Beaches and Amusement facilities	No	Not adequate staff / financial resources allocated
Billboards and the display of advertisements in public places	No	Not adequate staff / financial resources allocated
Cemeteries, funeral parlours and crematoria	Yes	Lack staff / financial resources to render full service
Cleansing	Yes	Address with the help of EPWP
Control of public nuisance	No	Bylaws promulgated / financial resources allocated
Control of undertakings that sell liquor to the public	No	Not adequate staff / financial resources allocated
Facilities for the accommodation, care	No	Not adequate staff / financial resources allocated

and burial of animals		
Fencing and fences	No	Lack staff / financial resources to render full service
Licensing of dogs	No	Not adequate staff / financial resources allocated
Licensing and control of undertakings that sell food to the public	No	Not adequate staff / financial resources allocated
Local amenities	No	Not adequate staff / financial resources allocated
Local sport facilities	Yes	Lack staff / financial resources to render full service
Markets	No	Local/District Municipal function
Municipal abattoirs	No	Not adequate staff / financial resources allocated
Municipal parks and recreation	Yes	/ financial resources to render full service
Municipal roads	Yes	Lack staff / financial resources to render full service
Noise pollution	No	Not adequate staff / financial resources allocated
Pounds	No	Not adequate staff / financial resources allocated

C. Process followed to develop the IDP

The Legal Policy framework of the IDP

Since the introduction of the IDP as an instrument of local planning and coordination through legislation in 1996, this local planning instrument has evolved tremendously through the development of various policies, legislation as well as support and capacity building initiatives by National Government, and specifically the Department of Provincial and Local Government and the District Municipality.

The Municipal Systems Act, 2000 (Chapter 5), the key legislation for the IDP, as well as the Municipal Planning and Performance Management Regulations, 2001 set out the principles for the process to be followed in preparing an IDP and specify the minimum contents of an IDP.

The IDP, is centred on integration, performance management and participation. This is evident from the legal requirements set out in the Municipal Systems Act, 2000 in terms of community participation (Chapter 4) and performance management (Chapter 6).

The Municipal Finance Management Act, 56 2003 aims to modernise budget and financial management practices by placing local government finances on a sustainable footing in order to maximize the capacity of municipalities to deliver on its developmental and service delivery mandate, in order to achieve a closer linkage between the planning and budgeting processes.

What makes the 3rd Generation IDP different?

This IDP takes the work of the post-2002 IDP and its reviews forward in the following important ways:

This IDP is not being prepared in isolation but takes into account the harmonisation initiatives from National and Provincial government as well as the range of national and provincial development policies and plans.

There is recognition that the municipality's strategic approach is sound and requires continuity; It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain delivery momentum;

Various sectorial plans have been completed and now inform the IDP while others will be completed during this IDP's lifespan.

Developing the IDP. The Process Plan

Section 28 (1) of the Municipal Systems Act compels a Municipal Council to adopt "a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan" – the Process Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act.

The Ward Councillors Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;

Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

ROLES AND RESPONSIBILITIES

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and accept the planning of the process
- Consider, accept and approval of IDP
- Must motivate their identified Communities within the municipality to participate.
- Must convene and be part of the IDP meetings in their area.

The Municipal Manager / IDP Manager

- Is responsible and accountable for the IDP process.
- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the communities
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

Heads of Department and officials involved in the IDP (members of the IDP Steering Committee)

- Make use of some technical analysis
- Looking for priorities
- Relay on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager or IDP Manager.

The IDP Steering Committee

- Specify terms for the planning
- Do intensive research
- Consider and give comment or inputs to sub-committees

The IDP Representative Forum

- Set up a platform for inputs from the communities
- Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of the local municipality.

Institutional Arrangements

- Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made;

Programme

- A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players;

Actual process followed in drafting 5-year IDP (Continue annually)

No	Timeframe	Activity	Org Structure	Comments
1		Advertisement in paper to announce preparation of IDP and to solicit names from organizations to be represented in IDP Forum as well as a memorandum to all ward councillors to nominate representatives from Ward Committees to serve on the IDP Rep Forum	Community, Ward Committees and Council	
2.		Adoption of Process Plan	Council	Formal Approval of Process Plan according to s28(1) MSA
3.		Memorandum to all Directors requesting input into Analysis, especially Key Priority Issues to be addressed for next 5-year period.	Management Team (MT)	
4.		Input template distributed to all Provincial sector Departments	Provincial Sector Departments	A template was circulated to all IDP Champions in all provincial Sector Departments in order for them to submit their strategic planning issues within !Kheis Municipality as well as projects and/or budgets planned for either implementation of these projects or to fund projects.
5.		Invitations circulated for 1 st Discussion Forums on IDP	Council, Ward Committees, Stakeholder groupings, MT, Prov. Sector Depts.	
6.		Analysis workshop with MT and 1 st level line managers	Mun. Admin	An in-depth discussion was held with all senior managers with regard to the present state of development of the Municipality and what key priorities from the Administration's viewpoint should be addressed in the next 5-year period.

No	Timeframe	Activity	Org Structure	Comments
7.		Analysis with Councillors	Councillors	Presentation to councillors on outcome of workshop on with MT and to solicit the political input in terms of the key priority issues.
9		Analysis workshop with IDP Rep Forum	IDP Rep Forum	Constitution of IDP Rep Forum, presentation of Municipal Analysis and soliciting community input in terms of the next 5-year period.
10		A discussion document on the Key Performance Areas, Strategic Objectives and Targets for the next 5-year term IDP was circulated to MT and line managers	Mun Administration	This document served as the base discussion document to finalise the agreed to Key priority issues.
11		Invitation to the 2 nd round of IDP for discussions	Council, Ward Committees, Stakeholder groupings, MT, Prov Sector Depts.	Invitations were sent out for the second round of discussions to arrive at the agreed to the Key Performance Areas, Strategic Objectives and Targets and to discuss the strategic framework and prioritization model for the 5-year capital and operational plans.
12		Working Session with Councillors/MT	Councillors/MT	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.
13		Working Session with IDP Business Forum	Business Community	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.
14		Working Session with IDP Rep Forum	Ward Cllrs, Ward Committees, Stakeholder Groupings, Prov Sector Depts.	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.

No	Timeframe	Activity	Org Structure	Comments
15		MT Working Session on linkage between IDP Priorities and the Budget allocations and linkage with SDBIP and s57 Managers Performance Agreements	Management Team	This working session to deal mainly with the linkage of the Budget (both operational and capital) to the strategic priorities in the IDP. Managers were provided with their respective vote no's initial budget allocations to ensure that the priority issues are addressed and to ensure that this linkage is continued in the SDBIP.
		Publish draft IDP and Budget for public Comment as well as Programme for Public Consultation on Budget and Capital Programme		
		Public Consultation		

Public Participation Plan

Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;

Due to the fact that the !Kheis Municipality is seen as a dynamic organization that is concerned about its Communities, an extensive and complete Integrated Development Planning process has been launch.

The Integrated Development Plan (IDP) of the municipality was therefore drawn up in 2011 and reconsidered in 2013. The target of the Integrated Development Planning process which must be kept in mind throughout the process is as follows:

- To develop a planning system through the implementation and aims of the ground development, that will promote community participation as well as to encourage participation and partnership between the government and the community.
- To set up a framework in the !Kheis Municipality whereby the local communities, other role-players and interested parties will be given the opportunity to identify their own needs and issues as well as plan on how it can be implemented.
- Set up space for a root-level approach that will gather and distribute information from provincial and international development strategies

Document Structure

This IDP is structured in 7 sections:

- Introduction: explaining the background and context to the IDP;
- Driving forces behind the IDP;
- Analysis: reflecting our understanding of our area and current development status;
- Approach: setting out our approach to improve the region;
- Strategies: priorities for growing and developing the municipalities within the area ; and
- Projects: outlining integrated projects to implement in partnership with stakeholders
- Legally required sectoral plans

Document Status

In its current format this IDP remains a consultative draft and still has to be finally adopted after considering final input from all relevant stakeholders by end of June 2013.

Driving Forces behind the IDP and Alignment and Integration Strategy

National Growth and Development Strategies

Government's targets for 2014–2015 are:

- Reduce unemployment by half
- Reduce poverty by half
- Provide skills required by the economy
- Ensure that all citizens are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- Provide a compassionate government service to the people
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- Significantly reduce the number of serious and priority crimes and cases awaiting trial
- Position Kheis strategically as an effective force in global relations
- Ensure a Clean Audit for the financial year

The key tasks in achieving the above targets are.

- To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
- Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery.
- Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
- Ensuring that "Project Consolidate" serves as a catalyst to make the municipality fully functional through an intergovernmental hands-on support approach.
- Ensuring that the "people's contract" be realized through active partnerships between government, communities and the public sector at local level.
- To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are one of the key objectives.

D. Spatial Economy and Development Rationale

National Spatial Development Perspective (NSDP)

Overall Budget

A cost estimated for the whole planning process will be include in the final document.

Funding protocols

Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

Natural Resources

!Kheis Municipal Area is mainly a stock-farming and irrigation area. The Orange River stretches right through the area, from the southeast to the northwest. It is in actual fact the river that makes economic development possible. Without the river, the area would have been much poorer.

The presence of perennial river water, contributed mainly to the establishment of table grapes, which are marketed and exported to Western Europe. This industry currently provides the most job opportunities in the area. Unfortunately a large percentage of this employment is only seasonal. The environment also promotes stock-farming and people especially farm with sheep for the meat market. The stock-farming industry also provides work to local people.

The natural environment of !Kheis Municipal Area further creates opportunities for tourism. For instance, the presence of the Orange River is a definite tourism asset, since the river provides several tourism possibilities. The appearance of mountains, hills, and large open spaces, could also be allurements for the 4X4 tourists, since 4X4 routes could be created. The natural appearance of the area also supports agricultural tourism.

Mineral deposits in the area

Abandoned mines in the !Kheis municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Abandoned Mines
Fs	Feldspar	6	75%
Be	Beryllium	1	12.50%
AC	Chrysotile	1	12.50%
Never exploited deposits in the !Kheis municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Never Exploited Deposits
S	Sulphur (in pyrite)	1	25%
Ni	Nickel	2	50%
U	Uranium	1	25%
Dormant mines in the !Kheis municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Dormant Mines
MA	Molybdenum	1	100%
Deposits being exploited in the !Kheis municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Exploited Deposits
Cu	Copper	2	50%
GRq	Rose Quartz (Gemstone)	1	25%
Zn	Zinc	1	25%

Siyanda Environmental Management Framework¹

Water

The Siyanda District is characterized by vast open space with scattered human settlement throughout the area. Many of the towns are located in the proximity of the Orange River, such as Groblershoop. The Orange / Gariep River, which forms the green strip through the dry landscape of the Siyanda area, is the main drainage channel in !Kheis Municipality and also the main source of surface water. Notable infestation of invading alien vegetation occurs at several places on the banks of the Orange River. Surface water is mainly used for irrigated agriculture and irrigation activities are mainly situated along the Orange River.

The Boegoeberg Dam enables the irrigation of the alluvial soils between the river's poort through the Ezel Rand (part of the Matsap quartzite) and the open granite country at Upington. The crops most suited to this part of the Orange River valley include lucerne, grapes and wheat, with subsidiary crops of vegetables, deciduous fruits and maize.

Some of the water abstracted for irrigation from the Orange River drains back to the river as return flows, for potential use downstream (or as part of the freshwater requirements for the estuary at the Orange River mouth). A proportion of the water used in urban areas is also used non-consumptively and again becomes available as effluent. Effluent typically evaporates from maturation ponds, or may be absorbed by irrigation and infiltration.

Opportunities

The Orange River provides a significant source of water that is available for irrigation and the low population density results in a regime where even though it is arid area water availability per capita is generally high.

Constraints

The main constraints in respect to surface water include:

- Most of the water in the area originates in up-stream catchment over which there is little local control.
- The negative yield of the Orange River resulting from the high evaporation and evapotranspiration caused by the riparian vegetation along the slopes of the river which by-far exceed the run-off yield;
- the dependence of agriculture for irrigation on surface water,
- insufficient measurement, monitoring and control of water used for irrigation, which is by far the largest water use sector in the water management area; and
- Inefficient management of releases from Vanderkloof Dam and the lack of control structures to facilitate this.

¹ Refer to Siyanda EMF as completed in April 2008 for more details

Issues

The following are the main issues that should be taken into account.

- The dry climate of the region and the limited potential of water resources which naturally occur in the water management area. Both surface and groundwater are already fully developed and utilized.
- The need for poverty relief and availability of water (approval in principle) for settlement of emerging irrigation farmers; and
- The need to implementation of efficient flood management measures in co-operation with upstream water management area.

Waste

Both general and hazardous wastes are produced in the area. Waste in the “garden waste” classification originating from households and agriculture is the biggest contributor to the waste stream.

The following objectives have been set in the municipality in order to improve the status quo of waste management in the area.

- Upgrading of existing landfill sites;
- provision of new landfill sites;
- upgrading and improvement of current waste management services rendered by the municipalities;
- initiate recycling projects; and
- Extent services in un-serviced areas.

Opportunities

Growth in waste management industry, particularly in recycling is envisaged for Siyanda. This could contribute to poverty alleviation by providing sustainable employment opportunities. The large quantity of bio-degradable waste may hold possibilities for composting and even biogas generation in future.

Constraints

The current lack of resources, especially financial and human resources puts pressure on !Kheis to render adequate waste management services.

Issues

An Integrated Waste Management Plan (IWMP) is in the process of being developed for Siyanda and its local municipalities. This Plan needs to be aligned with the IDP of !Kheis

- There is uncontrolled illegal dumping in places.
- Illegal dumping impacts on the sensitive economic sectors such as tourism.
- Illegal dumping is also a concern in sensitive environments.
- Dissatisfaction of the refuse removal services is prevalent.

Energy

Opportunities

Due to the climate of the area there is huge potential to utilise solar energy more widely, especially in the remote areas of the district.

Therefore the municipality is of the view that areas like Zuma Village, Duineveld and the new Development next to Sternham can be lightened with Solar electricity as they are currently not part of the electrification plans of ESCOM as their grid are full.

Constraints

The small communities in sparsely populated areas make effective distribution of electricity very difficult in some areas.

Issues

The main issues in respect to electricity supply are:

- In areas not supplied with electricity, candles and wood remains the main energy sources;
- The strong reliance on wood is not sustainable over the long term and can lead to the overexploitation of especially Camel Thorn trees in the area; and alternative energy sources are not utilised to potential in the area.
- The long term sustainability of service delivery to isolated small populations is an issue that will have to be dealt with at some point.
- The main environmental issues that may cause negative impacts in !Kheis and have to be addressed includes:
 - the protection of vegetative groundcover across the area against overgrazing and other activities such as 4x4 and quad bike driving;
 - the effect that inappropriate irrigation may have on the salination of soil in places;
 - the provision of services, especially water, to small populations in remote areas that may be unsustainable over the long term;
 - the extensive use of firewood for cooking and heating that may be a threat to especially the protected Camel Thorn trees in places; and
- Due to the nature of the vast area with a low population there are no significant land use conflicts in the area that needs to be addressed with the exception of activities within the Orange River floodplain.

SPATIAL ANALYSIS AND LAND REFORM

The !Kheis area is predominantly a rural area, existing of six towns and 1 settlement. The municipality have completed its Spatial Development Framework with the assistance of Department of Rural Development and Land Reform.

Groblershoop is the main town, with a farm Dassiekop that was bought according to the governments' Land Reform Programme. The town was properly planned.

In Wegdraai, Topline, Grootdrink and Boegoeberg township establishment took place. At Wegdraai commonage land was also bought according to the Land Reform Programme. In Gariep and Opwag some open spaces should still be filled in order to integrate the Community and make service delivery easier.

At Groblershoop, Boegoeberg and Gariep informal housing emerged, for which proper town planning is needed.

At Opwag formal township establishment should still take place.

DEMOGRAPHIC AND SOCIAL ANALYSIS

For the purposes of this draft document, the Municipality decided to only document the latest information and statistics derived from Census 2001, while still waiting on the information of the 2011 stats..

Persons	2011	2001	1996
African	1144	743	401
Coloured	14200	13784	12469
Indian	167	6	0
White	1126	1494	1098
Total Population	16637	16027	14121

Population Group

The population density of the !Kheis Municipal Area has increased since 2001, although it is still very low. It further increases at certain times during the year, caused by seasonal workers coming into the area from Kuruman, Papierstad and Olifantshoek.

Gender by Age

The census data indicates an increase in population as well as, that 49% of the current population are male and 51% are female.

Migration of old people from farms to towns also places a higher burden on the Municipality, especially relating to service delivery.

Education Institutions Being Attended by 5 to 24 year olds

It is quite worrying to see that only a very small percentage of people currently attend any tertiary education institutions. This directly impacts on the skills development levels and employment figures in the area. The analysis indicates, however, a definite increase in people having some primary, secondary as well as higher education.

Persons	2011
No Schooling	13.50%
Higher Education	14.10%
Matric	4.40%

Industry

Agriculture

The agricultural sector is still the main economic sector. The commercial farmers, farm especially with sheep for meat production, while the emerging farmers also farm with sheep and goats. Provincial Government and Farm Africa are involved by capacitate the emerging farmers in sustainable farming and bookkeeping.

Livestock is marketed at Groblershoop, Uppington, Johannesburg and Cape Town. Cotton, corn, wheat, tomatoes, peanuts, musk melons and pumpkins are cultivated under irrigation from the Orange River. An abattoir is available at Groblershoop, where all livestock from the area, as well as other areas, are slaughtered. ±180 permanent jobs are created through the abattoir.

In the irrigation sector, focus is mainly placed on the cultivation of table grapes. There are also two wine cellars in the area, at Grootdrink and Groblershoop. High quality table wine is produced at these wine cellars, as well as quality grape juice. The products of these wine cellars have already received several national and international awards. Several permanent jobs are created through these wine cellars.

Lucerne mills at Boegoeberg also provide work to local people. The expansion of the production of Lucerne in the broader !Kheis area is in a planning process.

Tourism Sector

This sector has not yet reached its full potential. !Kheis Municipality have certain plans in place to stimulate the sector. Currently the Boegoeberg Dam is the most popular tourism attraction in the area. Additional tourism spots will be look at, discuss broadly.

Boegoeberg Dam

Under the previous Local Government, this tourism attraction was managed by the Bo-Karoo District Council. The process to place the facility under the jurisdiction of !Kheis Municipality has been finalised. The facility is especially popular for fishing, camping and water sport enthusiasts. A variety of birds and animals also occur.

Cultural tourism

!Kheis Municipal Area witnesses several native groups, stretching out across the area. Groups like the San, Korannas, Griekwas, Coloureds, Whites and Xhosas, migrated across the area and settled within the area, at one or other time in the past. These groups each have their own culture. The opportunity exists to utilise these cultural treasures in order to draw tourists to the area.

Accommodation²

Accommodation and overnight facilities exists in the area. The accommodation sector is one sector where previously disadvantaged individuals (PDI) should get involved in, not only as labourers, but also as product owners.

Attractions

Boegoeberg Dam

Eselkloupan

Wine Cellar tours

Water Turbine at Winestead farm

Bushmen drawings

Witsand

Mine dump – estate

Financial Services

Limited Banking services are available in Groblershoop, such as FNB.

Airports

The nearest airport is at Upington, ± 120km from Groblershoop.

Information offices

!Kheis Municipal Area is serviced by the tourism office at Upington. It is, however, part of !Kheis tourism strategy to establish its own Tourism Office at Groblershoop.

² For more information on location and contact details, contact the !Kheis Municipality

Occupation

Most individuals occupy elementary positions, which indicate the lack of skills development and capacity within the Municipal Area. This has a direct influence on the income and people's ability to pay for services.

Individual Monthly Income

The income levels of residents are especially important in determining the type of service which would be delivered to the Community, as well as the affordability thereof. Income levels indicate the economic abilities of a Community as well as the poverty levels within a respective Community.

A large number of residents are dependent on government pensions, implying that a large part of the residents of !Kheis earn less than R 2000-00 per month and that in itself has a negative influence on the payment of services. In total 81% of Communities are subsidized by the services subsidy scheme.

E. Status Quo Assessment

Service Delivery and Infrastructure Development

!Kheis Municipality is progressively working to improve the level and delivery of infrastructural services and provide relevant and cost-effective services to residents and businesses. Citizens value the services the Municipality provides, and they want to continue seeing these services delivered in a responsible and efficient manner.

!Kheis Municipality is a grant dependent municipality and most of its capital projects are funded through the Municipal Infrastructure Grant (MIG) which the Department of Cooperative Government and Traditional Affairs (COGTA), the Department Local Government and Traditional Affairs (DLGTA), National Treasury and Provincial Treasury have micro control. The Operation and maintenance is funded through the equitable share from the Division of Revenue (DoRA) and through own funding.

The following Capital project will unfold in the 2013/14 financial year:

- Installation of UDS toilets in all towns
- Upgrading of inner streets in Sternham
- Upgrading of inner streets in Boegoeberg
- Completion of the inner streets in Groblershoop
- Waternetwork for 100 sites in Duineveld
- Building of 50 houses in each of the following towns Wegdraai, Topline and Boegoeberg

Water Services

Water is a very precious and scarce resource. The efficient and sustainable use of water is therefore important for the municipality to reach its social, economic and environmental objectives. All communities are economical disadvantaged areas with high rates of unemployment. The objective of water service projects is to supply clean consumable water to the communities and to create a number of permanent and temporary employments.

Sanitation Services

Waste management is one of !Kheis Municipality core functions and it focus on sanitation, refuse removal and the management of landfill sites to boost the level of environmental health and safety. Refuse removal services are successfully delivered to the community of !Kheis. A sewerage network will be establish for the !Kheis Municipal area. The municipality has managed to register the landfill sites. These sites will receive urgent attention during the 2013/2014 year, in regard of recycling and construction of a main site with transfer stations.

Road Maintenance

It is the responsibility of the !Kheis Municipality to construct and maintain all access and internal roads within the !Kheis Municipal jurisdiction. Road maintenance includes re-gravelling, storm water drainage, bridges, pothole patching, paving, road signs, road marking and foot paths. The main role player is the Technical Services Department.

The budget available is limited or non-existed or reserved to maintain roads that have been constructed or rehabilitated using MIG funding. There is a lack of resources needed to perform the road maintenance function effectively.

Housing and Town Planning

800 plots were demarcated for informal settlements in the !Kheis Municipal area through our own funding. The plots per area was divided as follows:

- Boegoeberg : 81
- Sternham : 299 + 500
- Wegdraai : 116
- Topline : 135
- Grootdrink : 131
- Groblershoop : 38.

However the migration of farm dwellers to the urban areas is huge, therefore more plots need to be developed.

!Kheis Municipality are in a process to build 50 low cost houses in Grootdrink area and 50 in Topline and 50 in Wegdraai. This project is funded by COGTHA.

Local Economic Development

!Kheis Municipality does have economic development potential, when a local economic development strategy are developed that identifies agriculture and tourism as growth opportunities. One of the most important realizations that have been activated in the municipality is to create and enable an environment for businesses to operate.

What we have to note is that the local small businesses are benefitting from the municipality's procurement processes. This in itself by buying local enhances opportunities for SMME and BBBEEE. What is very important is that all our projects are planned with our communities with the aim of promoting community ownership and management.

Poverty Alleviation

70% of the households within the !Kheis Municipality are indigent. These households earn below the minimum income level of R 2 400 per month. Poverty alleviation is therefore an important part of the activities of the municipality. The following projects have poverty alleviation as its aim:

- Vegetable Gardens
- Disaster Relief Programs
- Soup Kitchens
- Old Age Centurms

The Opwag vegetable Garden is an ongoing project which is funded by Social Welfare. The beneficiaries of the Opwag vegetable Garden are 47 HIV/AIDS and TB Patients. Nuwe Hoop Bejaarde Sentrum, Wegdraai Old Age and Sopkombuis Opwag. They donate vegetables to the Age in Action group of Groblershoop.

SOCIO ANALYSIS

Health

!Kheis Municipality has health facilities available in:

- Groblershoop
- Wegdraai
- Topline
- Grootdrink
- Boegoeberg
- Gariep (Mobile once a week)
- Opwag (Mobile once a week)

Each clinic has access to a nursing sister and, some are understaff and most of the time without medicine. No services are available when the nursing sister isn't on duty. The nearest hospital is Upington, 120km from Groblershoop. Only five ambulance drivers and two ambulances are available for emergency. The ambulance drivers work single on a shift, without any assistance and the area are vast.

Sometimes, while the ambulance is on its way to Upington, emergencies or deaths occur, since no service is then available or because patients have to wait very long for the ambulance or due to the very long distance to the nearest hospital.

The clinic at Groblershoop is ± 7 km from the Community it must serve. Sick people struggle to walk 7km to the clinic. The service hours of the clinics could be increased to 24 hours per day, but a shortage in staff makes this impossible. If the nursing sister takes leave from work, no services are available. Medical doctor visits happened on an ad-hoc base, once a month, and only for two hours.

Social Services

Provided by an NGO, i.e. Child and Family Care

Two Social Workers is currently not sufficient for the large area which needs to be serviced.

General social problems include:

- Statutory work with Juvenile offenders
- Marriage problems
- Counseling of molested children
- Parental guidance groups for foster parents
- Family violence – Vulnerable Groups (women, children and old age) abuse
- Removal of children
- Therapy, e.g. Spelling therapy

Counseling

The Communities are far from each other and without proper transport and a vehicle; proper social services cannot be rendered.

Sport and Recreation

Groblershoop has a sport stadium that has been built in 2001 and Topline which had been built in 2008 and needs upgrading. The multi-function sport stadium in Gariep was erected and completed in the 2012/2013 financial year.

Other towns and settlements have no facilities

Public Participation and Good Governance

Governance Structures

- **Legislative Mandate of !Kheis Municipality: Our Core Mandates**

The Municipality draws its mandate from policy and legislative pronouncements within the following:

- ✓ Constitution Act, 108/96
- ✓ Municipal Systems Act, 32/2000
- ✓ Municipal Structures Act, 117/1998
- ✓ MFMA 56/2003
- ✓ Demarcation Act, 5/2000
- ✓ White Paper: LG 9 March 1998

- **Political Government Structure**

Council

!Kheis municipality has 7 councilors which consist of 4 ward councilors and 3 PR councilors. The legislative and executive authority of the municipality resides in council which were headed by the Mayor and 6 councillors.

- **Administration Government Structure**

The administrative component of the municipality is headed by the Municipal Manager as the accounting officer and head of Administration. The top management must assist the accounting officer in managing and co-ordinating the finance and administration of the municipality. To ensure sound administration, management are mainly responsible for the following:

- ✓ Providing good governance for its communities in terms of representation of the public's interests- including consideration of people well-being and the interests of the municipality;
- ✓ Developing and evaluating policies and programmes for the municipality;
- ✓ Developing by-laws for the municipality;
- ✓ Ensuring that administrative policies, systems and procedures are in place to implement the decisions of the Council;
- ✓ Providing services, facilities, and other services that the municipality considers necessary or desirable for all members of its community;
- ✓ Ensuring accountability and transparency of the operations of the municipality, including the activities of senior management of the municipality;
- ✓ Fostering the current and future economic, social and environmental well being of its communities.

Administration consists of the following Departments, namely:

- ✓ Office of the Municipal Manager
- ✓ Corporate Services,
- ✓ Finance and
- ✓ Technical Services

Council Committees

GOVERNANCE AND ADMINISTRATION

Chairperson : Cllr K Esau
 Members : Cllr. Andries Diergardt
 Cllr. J. Joseph

AUTHORITY	AUTHORITY PROVISIONS
<p>The Committee shall consider and make recommendation to the Council in regard to the following:</p> <ul style="list-style-type: none"> • Conditions of Service • Development, Monitoring and review of a performance management system; • Roles and responsibilities of the political structures, political office bearers and the municipal manager; • Staff establishment and organisational structure; • Develop and Review a system of delegations; • Personnel administration; • Municipal administration; • Human Resource development; • Capacity building ; • Bargaining Council Agreements • Street trading • Traffic and parking • Security • Vehicle Pounds • Public participation of communities in municipal matters 	<p>Local Government: Municipal Systems Act, 2000: Section 59 and Constitution of the RSA, 1996: Section 156; Local Government: Municipal Structures Act 1998: Section 83, 84 and 85 and various proclamations there – under; Local Government: Municipal Systems Act, 2000: Section 8</p>
<p>Monitoring and evaluating service delivery, as well as the implementation of strategies for efficient and equitable service delivery in respect of the matters listed above</p>	
<p>Fostering cooperative governance between the Municipality and other spheres of government in respect of service delivery in the area mentioned in (1) above</p>	
<p>The determination of tariffs and service charges for the services that fall under the scope of this</p>	

Committee
To make recommendations on all other matters pertaining to the delivery of services that fall within the scope of this Committee
Monitor Council resolutions relating to the area of responsibility to the Committee
Monitor the execution of council resolutions by departmental heads and ensure the implementation of performance enhancement and measuring systems and mechanism for posts falling within the departments/divisions reporting to the Committee, and generally striving to ensure an increase in productivity in respect of such departments / divisions.
To consider the safety of its communities and, insofar as matters from the District Council relating to safety are referred to the Municipality for consideration, to comment and make recommendations thereon.
To monitor the implementation of By-Laws and Regulations for the Municipality, any Acts, Proclamations and Regulations of National and Provincial Government relating to any matter falling within the area of responsibility
To monitor the development and implementation of a comprehensive information technology policy for the Municipality
To monitor the implementation of comprehensive communication strategy in line with the principles of transparency and accountability
To monitor the use of Municipal facilities vesting within the Corporate Services Directorate
To monitor the maintenance of voter's roll for the Municipality
To monitor a policy on standardized disciplinary and grievance procedures
To monitor career development programmes for employees
To monitor the development and implementation of Human Resource Management Information System
In addition to the applicable Local Government legislation, to have regard to the relevant provisions of the following statutes in its consideration of matters:
<p>Labour related</p> <ul style="list-style-type: none"> ● Labour Relations Act ● Basic Conditions of Employment Act ● Employment Equity Act ● Skills Development Act ● Compensation for Occupational Disease and Injuries Act ● Occupational Health and Safety Act <p>Other</p> <ul style="list-style-type: none"> ● Promotion of Administrative Justice Act ● Remuneration of Public Office Bearers Act ● Road Traffic Act ● Administrative Adjudication or Road Traffic ● Offences Act

ECONOMIC DEVELOPMENT AND INFRASTRUCTURE

Chairperson : Cllr E. Cloete
 Members : Cllr W. A Maritz
 Cllr K. Esau

AUTHORITY	AUTHORITY PROVISION
<p>The Economic Development and Infrastructure Committee shall consider and make recommendations to the Council in regard to the following matters:</p>	<p>Local Government: Municipal Structures Act, 1998: Section 79</p>
<ul style="list-style-type: none"> • Local Economic Development; • Markets serving the area of the Municipality • Control of undertaking that sell liquor to the public; • Building regulations; • Trading regulations; • Promotion of local tourism within the Municipality’s area of jurisdiction; • Amusement facilities • Local roads and streets; • Local Amenities • Municipal Public works relating to any function of a Local Municipality; • Retail supply of electricity and gas; • Street lighting; • Storm water management systems in build – up areas; • Potable water systems; • Domestic waste – water and sewerage disposal systems; • Fences and fencing • Municipal Public transport serving the area of the Municipality 	<p>Constitution of the RSA, 1996: Section 156;</p> <p>Local Government: Municipal Structures Act, 1998: Section 83,84 and 85 and various proclamations there – under;</p> <p>Local Government: Municipal Systems Act, 2000: Section 8;</p>
<p>Monitoring and evaluating service delivery, as well as the implementation of strategies for efficient and equitable service delivery in respect of the matters listed in (1) above.</p>	
<p>Fostering cooperative governance between the Municipality and other spheres of government in respect of service delivery in the areas mentioned in above.</p>	
<p>The determination of tariffs and service charged for the service that fall under the scope of this committee.</p>	
<p>Monitor Council resolutions relating to the area of responsibility of the Committee.</p>	
<p>Monitor Council spending patterns and monitor council budgeting process.</p>	

Monitor the execution of Council resolutions by departmental heads and ensure the implementation of performance enhancement and measuring systems and mechanisms for posts falling within the department/divisions reporting to the Committee, and generally striving to ensure an increase in productivity in respect of such departments/divisions.

In relation to Local Economic Development:-

- To promote investment in the area of the Municipality;
- The promotion of small businesses and business ventures within the area of the Municipality;
- Promote tourism
- Enhance job creation in the area of the Municipality;
- The development and implementation of a local economic development strategy

In addition to the applicable Local Government legislation, to have regard to the relevant provision of the following statutes in its consideration of matters”

Planning and Environment related

All legislation which is planning and environment related (please see terms of reference of the IDP Committee)

Business Act

Labour related

- ✓ Employment Equity Act
- ✓ Skills Development Act

Service related

- ✓ Electricity Act
- ✓ Water Act
- ✓ Water Service Act

Housing related

- ✓ Housing Act
- ✓ Housing Consumers Protection Act
- ✓ Rental Housing Act
- ✓ Restriction of Land Rights Act
- ✓ Communal Property Association Act

Planning and Environment related

- ✓ National Building Regulations and Building Standards Act.

HEALTH AND SOCIAL SERVICES

Chairperson : Cllr J. Joseph
 Members : Cllr E. Cloete
 Cllr S. Esau

AUTHORITY
The Committee shall consider and make recommendations to the Council in regard to the following matters:-
<ul style="list-style-type: none"> • Air pollution • Cemeteries, funeral parlors and crematoria serving the area of the Municipality • Cleansing • Facilities for the accommodation, care and burial of animals • Noise pollution • Municipal abattoirs serving the area of the Municipal • Control of public nuisances • Animal pounds • Refuse removal, refuse dumps and solid waste disposal sites serving the area of the Municipality • Firefighting services serving the area of the Municipality (insofar as it may be referred by the District Municipality to the Local Municipality for comment) • Disaster Management (insofar as it may be referred to the Local Municipality by the District Municipality for comment) • Amusement facilities • Municipal Parks and Recreation • Public places • Child care functions • Local Sport functions • Licensing and control of undertakings to sell food to the public; • Licensing of dogs;
Monitoring and evaluating service delivery as well as the implementation of strategies for efficient and equitable service delivery in respect of the matters listed in (1) above.
Fostering cooperative governance between the Municipality and other spheres of government in respect of service delivery in the area mentioned in (1) above.
Monitor and report on the performance of the Municipality as a Water Services Authority.
To make recommendations on all other matters pertaining to the delivery of services and the handling of matters that fall within the scope of this Committee
The determination of tariffs and service charges for the services that fall under the scope of this committee
Monitor Council resolutions relating to the area of responsibility of the Committee
Monitor the execution of Council resolutions by departmental heads and ensure the implementation of

performance enhancement and measuring systems and mechanisms or posts falling within the departments/divisions reporting to the Committee, and generally striving to ensure an increase in productivity in respect of such departments/divisions.

In addition to the applicable Local Government legislation, to have regard to the relevant provisions of the following statutes in its consideration of matters:-

Health related

- ✓ Health Act
- ✓ Health and Welfare Matters Amendment Act
- ✓ Tobacco Products Control Act
- ✓ Business

Emergency Management related

- ✓ Fire Brigade Services Act
- ✓ Civil Defense Ordinance

Intergovernmental Relations

• **National Intergovernmental Structures**

Intergovernmental relations are a set of multiple formal and informal processes, channels, structures and institutional agreements for bilateral and multi-lateral interaction between all spheres of government. It therefore implies that each sphere of government has its own set of function and responsibilities but must interact with the other spheres to ensure effective and efficient implementation of policies and programs.

The principles of Intergovernmental relations are:

- ✓ Effective Resource use
- ✓ Nation Building
- ✓ Transparency and Good Governance
- ✓ Equity and Redistribution
- ✓ Development
- ✓ Responsibility
- ✓ Loan financing
- ✓ Accountability
- ✓ Macro Economical Management

Mayor and Municipal Manager to attend meetings and seminars on a National level like the EPWP seminars and Intergovernmental Forums.

- **Provincial Intergovernmental Structure**

A municipality has the power to operate autonomously; however there should be interrelated and interdependent processes between national, provincial and local spheres of government, in order to ensure sound financial management and to ensure that sustainable services are delivered to communities.

We have the following projects with different provincial departments.

- ✓ Public Works – EPWP – Upgrading of Municipal Buildings (pay point offices) Upgrading of inner streets in Groblershoop and Sternham
- ✓ Coghsta – Building of houses in Wegdraai, Topline and Grootdrink
 - Developing water network for 100 sites in Duineveld

- **Relationships with Municipal Entities**

From Khara Hais we receive support regarding Disciplinary Hearings and the development of institutional affairs.

- **District Intergovernmental Structures**

The Siyanda district municipality, as a category C municipality must assist !Kheis municipality (or category B municipalities) within its district to deliver services that the local municipality cannot deliver due to budget or capacity restrictions.

We are receiving the following support from the district.

- ✓ IT
- ✓ Audit Unit
- ✓ Housing
- ✓ Cemeteries
- ✓ Disaster Management
- ✓ Health Service

Public Accountability and Participation

Public Meetings

IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	1

Corporate Governance

Internal Audit Function

The Internal Audit Unit is not functional. In process of outsourcing the internal audit function.

Audit Committee

Our audit committee is in place but unfortunately it had not been fully functional for the year under review.

Oversight Committees

This committee is established and is fully operational

Ward Committees

Ward Committees has been established and did receive training in all the different wards of the !Kheis Municipality. However, not all of these committees are fully functional.

Supply Chain Committees (SCM)

Not fully established but will be fully operational during the 2013/14 financial year.

Management and operational systems

Complaints Management System

Complain books have been place at the front desk of the municipality and at all service points of the municipality. Complaints will be address in writing in a reasonable time. Each pay point have its own complain boxes.

Risk Management

Risk assessment had been performed although there is no risk unit this function had been performed in co-operation of National treasury and the District municipality.

Anti-Corruption and Fraud

This plan had been developed and was adopted by council. The following strategies had been put in place:

Communication Strategy

A proper communication strategy needs to be developed.

Stakeholder Mobilization Strategy or Public Participation Strategy

This strategy has not been fully developed.

Institutional Development and Transformation

Information Technology (IT)

The municipality make currently use of the IT services of SDM. We intend to appoint our own IT person in the next financial year

Availability of skilled staff

The availability of skilled staff will remain a serious challenge within the municipality. We are in the process to appoint skilled staff in senior positions before year end to address this challenge.

Organizational structure

The organizational structure of the municipality consists of a workers corps of 101. The number of permanent employees is 101 and 10 vacancies.

Number of staff per function

Summary of personnel number per function	Audited Actual
<i>Administration</i>	39
<i>Water</i>	24
<i>Public Works</i>	21
<i>Sanitation</i>	17
Total Personnel Numbers	101

Vacancy Rate

The current vacancy rate at the municipality is 10%. All the senior position in the municipality are currently vacant.

Skills Development Plan

This plan are not fully implemented

HR Strategy or Plan

The HR Strategy were compiled but not fully implemented

Individual Performance and Organizational Management Systems

Monitoring, Evaluation and Reporting processes and systems

Financial Viability

Tariff policies

Tariff policies are in place

Rates Policy

Rates policy is in place but are not fully implemented, still negotiating with local farms.

SCM Policy – staffing

SCM Policy is in place and fully implemented

Staffing of the finance and SCM Units

Payment of creditors

The municipality strive towards paying the outstanding creditors within 30 days; however this had not realised in the current financial year.

Auditor-General findings (issues raised in the report if any)

An Audit Recovery Plan has been developed to address these findings

Financial Management System

The municipality make use of the SAMRAS financial system and is experiencing several problems

Local Economic Development

Local Economic Development Strategy from the district had been adopted but had not be revisit.

Unemployment rate – 50%

Level of current economic activity- very low

Job creation initiatives by the municipality- EPWP based projects and our target is a FET of 68. Our previous target had been reach. Currently 278 people are part time employed.

I. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

SERVICE DELIVERY PERFORMANCE

Key Performance Areas of the Municipality

This chapter identify the critical elements within the five Key Performance Areas (KPA), the SPM have set for itself, to link it to the Directorate mainly responsible for the specific KPA. It should be recognised that it is a corporate function and responsibility lies with the Corporate Centre and the Executive Management Team. It also attaches the proposed strategic objectives within each KPA with targets - including and linked to national and provincial objectives and targets. The section therefore articulates the 5-year focus and priority emphasis in each one of the KPA's.

The following are the KPAs and a brief description thereof, which the municipality aimed at, for the purposes of improved service delivery.

Basic and Sustainable Delivery

- To provide 60% of households with basic electricity ESCOM or SOLAR by 2012, 75% by 2013 and 92% by 2014.
- To provide 100% of households with a metered water connection by 2014, 75% by 2012, 90% by 2013.
- To provide 100% of households with basic sanitation by 2014, 75% by 2012, 90% by 2013.
- To provide 100% of households with a weekly solid waste removal service by 2014, 80% by 2012, 90% by 2013.
- To ensure that 150 km of internal streets and access roads are tarred by 2014
- To reduce water losses to 60% by 2012
- To have a 5-year Integrated Infrastructure and Assets Maintenance and Operations Plan in place by June 2013 – Sect 63 MFMA
- To effectively and efficiently manage, operate and maintain SPM's Infrastructure and Resources by 2014.
- To ensure that all informal settlement areas are upgraded in accordance with the Human Settlement and Redevelopment Programme by 2014.
- To ensure that residents live within 1 km from a cluster of public amenities by 2014.
- To provide shelter for all by 2014 based on current demographic projections.

Municipal Institutional Development and Transformation

- To ensure that Management at all levels is 100% representative and in line with the Employment Equity Plan by November 2013
- To ensure that the Job Evaluation System is 100% implemented by 2013 financial year
- To ensure 100% implementation of the Skills Development Plan by June 2013
- To ensure enhanced service delivery with efficient institutional arrangements by 2013.
- To ensure the development and implementation of an Integrated Information Management System by 2013.
- To ensure that efficient business processes and management systems is 100% in place and functional by 2013.
- To ensure that the micro organisational restructuring is 100% complete by June 2012

Economic Development Programme (LED)

- To ensure local economic growth of 4% by 2014
- To half the present rate of unemployment by 2014
- To ensure that the Municipality procure 60% of its procurement budget to BEE and SMME Enterprises by 2014
- To reduce the number of households living in poverty by 3% per annum

Municipal Finance Viability and Management

- 100% unqualified audit opinions by 2014
- To improved revenue collection rate on billings to 90%
- To improved debt management – current debtors of more than 50% of own revenue
- To improved expenditure management
 - Operational – less than 4% over spending
 - Capital – 0% under spending by 2014
 - Spending on O&M – 55% by 2012, 75% by 2013 and 90% by 2014

Good Governance and Public Participation

- To ensure democratic and accountable governance by 2014 to ensuring a qualified Audit Report
- To establish structured public participation process for the different levels of planning and development processes of the Municipality.
- To ensure that all wards have formally elected and functional ward committees.
- To ensure that a comprehensive communication system is in place.
- To ensure 90% satisfaction of residents and Councillors with frontline, face-to-face, telephonic and over-the-counter service of the Municipality.

PRIORITY ISSUES	OBJECTIVES	STRATEGIES
Lack of a well-organized and effective systems and implemented policies and plans to manage and serve the whole Municipal Area	To improve the capacity within the Municipality as well as to establish effective systems for management and rendering of sustainable services to the Community of !Kheis Municipality, by Decemberr 2014.	The restructuring of the human resources at the Municipality, including staff training and appointment of additional staff Upgrading of the Administrative and Financial systems, including training on how to use these systems Compilation of necessary strategic plans and policies to guide management and operations
2. Lack of proper and sufficient water provision	To provide access for all the resident of !Kheis Municipality, to clean drinking water, according to RDP standards, by Decem 2013..	Provision of bulk, Provision of external water supply Upgrading of existing water networks and sanitation systems
3. Lack of proper and sufficient accommodation/ housing	To provide 500 plots to communities within the whole !Kheis Municipal Area by September 2013 Provide 76 houses to communities like Grootdrink, Topline, Wegdraai, Boegoeberg and Sternham by June 2014	Provision of basic serviced sites Provision of low-cost housing Provision of alternative housing schemes
4. Lack of good quality roads infrastructure, including storm water systems as well as efficient transport system	To improve road infrastructure in the whole municipal area on an annual basis, in order to make communities more accessible to all residents, as well as to make public transport more efficient.	Development of storm water systems Upgrading of roads and streets infrastructure Development of new roads and streets Maintenance of existing roads and streets infrastructure
5. Lack of proper and sufficient sanitation and sewerage systems to all residents	To provide access for all the resident of !Kheis Municipality, to sanitation and sewerage systems, according to RDP standards, by June 2014 To legalise all existing landfill sites in !Kheis Municipality by December 2014 To development an additional landfill site in !Kheis Municipality according to the demand	Provision of sanitation up to the minimum NTOD standard Upgrading of current sewerage systems

6. Low levels of skilled people as well as high levels of poverty and unemployment	To create an environment in which to empower the Community through capacity building and skills development, as well as for economic growth relating to the agricultural, mining and tourism sector, in order to reduce unemployment and poverty with at least 5%, by June 2016	Capacity Building of small and emerging farmers Capacity building of youth Skills Development programmes Provision of necessary agricultural infrastructure and improved livestock production Possible establishment of agri-industries to add value to agricultural products Determining possibilities of mining in the area Development, integration and management of the tourism industry
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7. Lack of quality health and emergency services and facilities	To provide access to good quality health and emergency services for all the residents of !Kheis Municipality, by June 2015.	Upgrading and improvement of health facilities and emergency services Provision of new services Equipping / capacity building of health personnel
8. Lack of sufficient cemeteries.	To provide proper cemetery facilities in all wards of !Kheis Municipality by June 2015.	Upgrading of existing cemeteries Development of new cemeteries
9. Proper planning and development of Opwag	The township establishment of Opwag by June 2015, in order to plan and develop the towns to their full potential.	Township Establishment of Opwag
10. Lack of sport and recreation facilities	To provide access to good quality Sport and Recreation facilities for all the youth and the rest of the community of !Kheis Municipality, by 2015.	Upgrading of existing sport and recreation facilities Provision of new sport and recreation facilities
11. Lack of sufficient and	To Provide sufficient and effective access to	Upgrading of existing communication networks and systems

effective telecommunication systems	communication systems to all residents of the !Kheis Municipality by June 2014.	Establishment of new communication systems and networks, i.e. Cellphones
12. Lack of electricity provision to all residents	To provide access to electricity ESCOM or SOLAR for all residents of !Kheis Municipality by June 2015.	Provision of electricity networks and make SOLAR electricity available to areas without networks Erection of street lights in areas where needed preferably SOLAR to reduce electricity bills.

