

THEMBELIHLE MUNICIPALITY



IDP 2016/2017

CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. The IDP is the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Thembelihle Municipal Area. It seeks to integrate and balance the economic, ecological and social pillars of sustainability without comprising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government. Moreover the IDP seeks meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

The IDP is necessary because:

- It enables the Municipality to manage the process of fulfilling its developmental responsibilities.
- Through the IDP, the Municipality is informed about the problems affecting its residents. It is thus able to develop and implement appropriate strategies and projects to address the problems.
- It helps to make more effective use of scarce resources.
- Helps to attract additional funds.
- Helps to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than just by few.
- Promises intergovernmental coordination.

1.2 REVIEW OF A INTEGRATED DEVELOPMENT PLAN

The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. In relation to the evolution of IDP's over a 5 year period this process can be described as Review 3 of the 3rd Generation IDP of the Thembelihle Local Municipality. The priorities and actions identified in this IDP will inform the structure of the Thembelihle Local Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

The purpose and objectives of the review is to:

- Reflect and report on the progress made in respect of the implementation of the 5 year IDP.
- Evaluate the appropriateness of the development strategies reflected in the 5 year plan and make the adjustments where necessary, especially where changing circumstances within the municipality or externally so demand.
- Determine annual targets and action plans for the next financial year to keep track of the 5 year strategy.
- Inform the annual budget of the municipality.
- To re-affirm Council's strategic objectives and the medium term service delivery and developmental agenda.
- To review the prioritisation of key programmes and projects in each ward through a comprehensive public participation process.
- To ensure that all projects are directed to achieve the strategic objectives of Council.
- To address the recommendations reflected in the assessment letter from the MEC for Local Government in the Northern Cape in respect of the Previous IDP review.
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The key elements for the 2016/17 IDP include:

- Update of the socio-economic profile of the municipality
- Update of the ward profiles reflecting new priority ward projects identified for the new financial year
- Re-affirm the strategic objectives of Council
- Update the sector plans and report on the progress of implementation
- Progress of the performance targets set for each directorate in terms of the SDBIP
- Assessment of the institutional readiness of the organisation to deliver on the strategic objectives of the IDP
- Responses to the MEC assessment report of the 2015/16 review
- Alignment of the annual financial planning with the priority service delivery and development issues of communities
- Improved planning between municipalities and other spheres of Government to maximise the impact of service delivery to communities

1.3 LEGISLATIVE FRAMEWORK

The Constitution of the Republic of South Africa outlines the type of local government needed in the context of a developmental state. Sections 152 and 153 of the Constitution prescribe that local government should be in charge of the development process and municipal planning and describe the following objectives of local government:

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

The Municipal Systems Act (MSA), Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should be reviewed annually. In addition the Act also stipulates the IDP process to be followed and the components to be included.

Section 34 of the MSA states as follows:

A municipal council –

(a) must review its integrated development plan –

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.

Section 21(1) of the Municipal Financial Management Act (MFMA) (Act 56 of 2003) states that, the Mayor of a municipality must -

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the Council a time schedule outlining key deadlines for -

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of –

- *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
- *the budget-related policies;*

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative processes forming part of the processes referred to in sub-paragraphs (i)(ii) and (iii).

Section 21(2) of the MFMA states that, when preparing the annual budget, the Mayor of a municipality must -

(a) take into account the municipality's Integrated Development Plan;

(b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;

(c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.

This IDP review for 2015/2016 was informed by the following:

- The 2011 Census released by Statistics SA;
- The municipality's performance attained for the 2015/16 financial year as well as the mid-year performance for 2015/16;
- Comments from the MEC of Local Government;
- Changing circumstances in the municipal area.

CHAPTER 2 : STRATEGIC POLICY ALIGNMENT

2.1 MUNICIPAL PLANNING AND STRATEGIC ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT DEVELOPMENT PLANNING FRAMEWORK

During the review of the IDP it is important to assess the strategic alignment of the planning processes of Thembelihle Local Municipality with the National, Provincial and District Development Planning Framework. The continuous evolution and adjustments of policies and development strategies in the other spheres of government compels local municipalities to also strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. The approach to the 2014/15 review of the 2012/17 Integrated Development Plan was not to re-write the document in total and as such the following was considered for purposes of the review.

In terms of section 24 of the MSA –

(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities. And other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.

It is therefore important for municipalities to align its strategic objectives with national and provincial development policies, strategies and programmes. Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five year strategic plans. It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resource and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

Thembelihle Local Municipality is not an island and must ensure well co-ordinated strategic relationship with other spheres of government and that is why Thembelihle Local Municipality's Integrated Development Plan must be aligned to other key planning and policy instruments for the national, provincial and district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between National and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Goals (Vision 2030)

2.1.1 NATIONAL

Millennium Development Goals

In September 2000 the Republic of South Africa with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan accordingly, in terms of addressing the plight of poor people and broader development objectives. The municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development Goal

Alignment With Millennium Development Goals and the 12 Outcomes of Local Government

| MILLENNIUM DEVELOPMENT GOALS | NATIONAL OUTCOME | ROLE OF LOCAL GOVERNMENT | THEMBELIHLE ALIGNMENT WITH NATIONAL OUTCOMES | THEMBELIHLE INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS |
|--|--|---|--|--|
| <p><u>Goal 5.</u> Achieve universal primary education.</p> <p><u>Goal 3.</u> Promote gender equality and empower women.</p> <p><u>Goal 1.</u> Develop a global partnership for development.</p> | <p>1. Improve the quality of basic education</p> | <ul style="list-style-type: none"> - Facilitate the building of new schools by: - Participating in the needs assessment - Identifying appropriate land - Facilitate the zoning and planning processes - Facilitate the eradication of municipal service backlogs in schools | <ul style="list-style-type: none"> - Good Governance and Public Participation - Infrastructure and basic services - Spatial and environmental rationale | <ul style="list-style-type: none"> - 100% provision of basic services to schools - Spatial Development Framework for the identification of land for school sites, inclusive of zoning and planning processes - Public participation at IGR structure on education related matters - Free access to internet at libraries for communities |
| <p><u>Goal 7.</u> Reduce child mortality.</p> <p><u>Goal 6.</u> Improve maternal health.</p> <p><u>Goal 4.</u> Combat HIV/AIDS, malaria and other diseases.</p> | <p>2. Improve health and life expectancy</p> | <ul style="list-style-type: none"> - Improve community health services by providing clean water, sanitation and waste removal services | <ul style="list-style-type: none"> - Infrastructure and basic services | <ul style="list-style-type: none"> - 100% provision of basic services to residents and communities - 100% of provision of basic services to clinics and hospitals - Support to home based caregivers in communities |
| <p><u>Goal 2.</u> Ensure environmental sustainability</p> | <p>8. Sustainable human settlements and improved quality of household life</p> | <ul style="list-style-type: none"> - Develop Spatial Plans to ensure new housing developments are in line with national policy on integrated human settlements - Participate in the identification of suitable land for human settlements - Ensure capital budgets are appropriately prioritized to maintain existing services and extension of services | <ul style="list-style-type: none"> - Spatial and environmental rationale - Financial viability and management | <ul style="list-style-type: none"> - Spatial Development and Town Planning - 100% provision of basic services to households - Maintenance of basic services - Upgrading of bulk infrastructure to accommodate growth |

• National Development Plan (NDP)

The National Planning Commission has been established in 2009 under the leadership of former Minister Trevor Manuel. After extensive research and consultation with a wide range of stakeholders, a National Development Plan (NDP) commonly referred to as Vision **2030** has been drafted. During August 2012 Cabinet agreed to the NDP which seeks to eliminate poverty and reduce unemployment by **2030**. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030.

The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the Plan. The NDP also highlights the need to strengthen the ability of local government to fulfil its developmental role.

• Medium-Term Strategic Framework

The MTSF base document is meant to guide planning and resource allocation across all sphere of government. Municipalities are expected to adapt their IDP's in line with the national medium-term priorities and aspire to address such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach. The medium-Term Strategic Framework lists the following 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Implement a massive programme to build economic and social infrastructure;
- Implement a comprehensive rural development strategy linked to land and agriculture reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Build a developmental state including improvement of public services and strengthening democratic institutions.

2.1.2 DISTRICT INTEGRATED DEVELOPMENT PLAN

Section 29(2) of the MSA, Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in co-operation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

2.1.3 PROVINCIAL

Provincial Growth and Development Plan (PGDP) and Objectives

The PGDP is designed to deal with the spread and incidence of poverty and unemployment in the Northern Cape Province as well as the spatial inequality between different regions.

The Key Objectives are:

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro poor programming
- Agri transformation and strengthening household and food security
- Consolidation, development and diversification of the manufacturing base and tourism potential
- Public Sector and Institutional Development
- Human Resource Development
- Infrastructure development

2.2 INTERGOVERNMENTAL RELATIONS

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of Thembelihle Municipal Area.

During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrated Planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes.

The Local Government Summit held on 18 September 2014 endorsed the Back to Basic Approach that was presented by the Minister of Cooperative Governance and Traditional Affairs, and mandated country wide programme of action to address the challenges facing local government. In essence this approach entails:

- Putting people and their concerns first, and ensuring constant contact with communities through effective public participation platforms.
- Creating conditions for decent living by consistently delivering municipal services of the right quality and to the right standard. This includes planning for delivery of infrastructure and amenities, maintenance and up keep thereof, including the requisite budgeting. Essentially ensuring that there are no failures in services, and where there are, restoring services with urgency.
- Being well governed and demonstrating good governance and administration, including cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability.
- Ensuring sound financial management and accounting, and prudently managing resources to ensure sustainable delivery of services and bring development to communities.
- Building and maintaining sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

CHAPTER 3: SITUATIONAL ANALYSIS

Social economic analysis

The purpose of this sector is to ensure that all activities sufficiently consider the needs of the previous marginalized groups and to provide for their upliftment.

This socio-economic analysis refers to the following sectors, population, health, educational, recreational and social issues.

Population figures

The total population is capture from STATS SA 2011 at the following:

Statistics South Africa
Descriptive_Small_Areas

Table 1
Population group by Gender

for Person weighted, NC076: Thembelihle

| | Male | Female | Grand Total |
|-----------------|------|--------|-------------|
| Black African | 1245 | 1146 | 2391 |
| Coloured | 5511 | 5601 | 11112 |
| Indian or Asian | 69 | 12 | 81 |
| White | 1101 | 954 | 2055 |
| Other | 51 | 15 | 66 |
| Grand Total | 7977 | 7728 | 15705 |

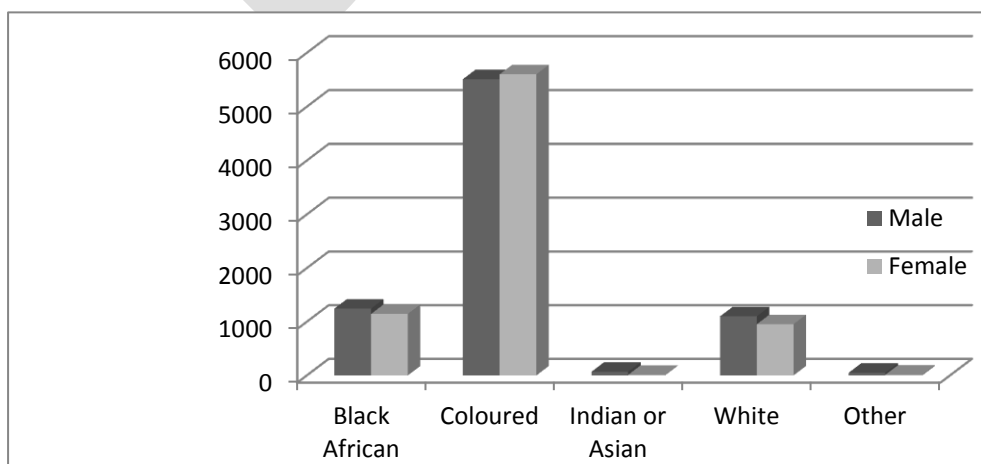
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3.1.1.1 Health issues

During the analyses phase this issue was discussed and analysed in detail. The detailed shortcomings and recommendations are formulated in par 2.4. During the workshops and land use survey, however, the following facilities were identified:

- 1 clinic, Deetlefsville (Strydenburg);
- 1 clinic, Steynville (Hopetown); (upgraded)
- 1 hospital (Hopetown). (upgraded.)

Recreational issues

The shortcomings in recreational facilities and recommendations in this regard were formulated in par 2.4. The land use survey, however, indicated the following:

Strydenburg:

- 1 formal soccer fields (one at school);
- 1 sports complex (needs to be upgraded.)
- 2 informal soccer fields;
- 2 netball fields;
- 1 Community hall; (needs to be upgraded.)
- 1 Combined netball and volleyball court;
- 1 bowling green; and
- show grounds. (not been utilize)

Hopetown:

- 1 sport complex
- 1 informal soccer field
- Primary school (soccer field, cricket and netball);
- Steynville High (cricket, volleyball, netball, 2 x tennis)
- 1 community hall;
- 1 private rugby field;
- 1 bowling green;
- 1 squash court;
- golf course; (not grassed)
- show ground;
- 2 tennis courts;
- 2 netball fields;
- Hopetown High (2 rugby fields, 4 tennis courts; 1 swimming pool; athletics, cricket field).

The recreational facilities for farm workers, however, were identified as a shortcoming.

The need for another **community hall** identified and the priority of it was emphasised

3.1.1.2 Educational issues

The following shortcomings activated this issue:

- lack of library facilities and the poor state thereof;
- provision of ABET education;
- poor school facilities in town and on farms;
- hostel to be provided in Hopetown; and
- a need for a day care centre;
provide bus service to farm schools.

Geography by Present School Attendance

| | None | Pre-school | School | College | Technikon | University | Adult Education Centre | Other |
|----------------|---------------|------------|--------------|-----------|-----------|------------|------------------------|----------|
| Hopetown | 5,686 | 123 | 2,225 | 6 | - | 9 | 6 | 6 |
| Hopetown SP | 728 | 27 | 371 | - | - | 6 | 6 | 3 |
| Steynville | 4,966 | 99 | 1,841 | 6 | - | 6 | - | - |
| Deetlefsville | 1,207 | 80 | 648 | 6 | 3 | 3 | 9 | - |
| Strydenburg SP | 344 | - | 45 | - | - | - | - | - |
| TOTAL | 12,930 | 328 | 5,129 | 18 | 3 | 24 | 21 | 9 |

The survey indicated the following:

Strydenburg:

- 1 Combined School - Primary (Grade 1 – 7) and Secondary (Grade 8 – 12);
- One hostel.

Hopetown:

- 3 Primary schools (Grade 1 – 7);
- 2 Secondary school (Grade 8 – 12);
- One hostel.

Once again the education facilities in the rural areas were identified as problematic. An additional primary school was placed high of the IDP agenda. Oranje Diamant Primary is overcrowded.

3.1.1.1 Social issues

The social moral standard of the wider community needs to be uplifted. Alcohol and drug abuse by the youth is on the increase while the general fight against crime is generally unsuccessful. The abuse of women, children and elderly people take place on a daily base.

There is no mutual trust amongst the communities within the wider municipal area while the safety of farmers is getting worse.

Statistics South Africa

Family_Small_Areas

Table 1

Individual monthly income by Gender and Population group

for Person weighted, NC076: Thembelihle

| | Male | | | | | Female | | | | | Grand Total |
|-----------------------|---------------|-------------|-----------------|-------------|-----------|---------------|-------------|-----------------|------------|-----------|--------------|
| | Black African | Coloured | Indian or Asian | White | Other | Black African | Coloured | Indian or Asian | White | Other | |
| No income | 321 | 1803 | 9 | 279 | 9 | 429 | 2271 | 3 | 348 | 9 | 5481 |
| R 1 - R 400 | 216 | 1371 | 9 | 3 | - | 228 | 1290 | 3 | 6 | - | 3126 |
| R 401 - R 800 | 39 | 252 | 3 | 9 | - | 39 | 234 | - | 24 | - | 600 |
| R 801 - R 1 600 | 300 | 1191 | 12 | 63 | 12 | 267 | 1221 | 3 | 69 | - | 3138 |
| R 1 601 - R 3 200 | 105 | 318 | 21 | 93 | 9 | 30 | 159 | - | 87 | 3 | 825 |
| R 3 201 - R 6 400 | 81 | 174 | 9 | 135 | 12 | 30 | 114 | - | 96 | - | 651 |
| R 6 401 - R 12 800 | 57 | 72 | 6 | 99 | 6 | 27 | 63 | - | 84 | - | 414 |
| R 12 801 - R 25 600 | 24 | 51 | - | 102 | - | 15 | 45 | - | 42 | - | 279 |
| R 25 601 - R 51 200 | 3 | 6 | - | 39 | - | - | - | - | 9 | - | 57 |
| R 51 201 - R 102 400 | - | - | - | 12 | - | - | - | - | - | - | 12 |
| R 102 401 - R 204 800 | - | - | - | 3 | - | - | - | - | 3 | - | 6 |
| R 204 801 or more | - | - | - | 6 | - | - | - | - | - | - | 6 |
| Unspecified | 36 | 186 | - | 243 | - | 30 | 174 | - | 141 | - | 810 |
| Not applicable | 60 | 81 | 3 | 18 | - | 45 | 27 | 3 | 42 | - | 279 |
| Grand Total | 1242 | 5505 | 72 | 1104 | 48 | 1140 | 5598 | 12 | 951 | 12 | 15684 |

Table 1
Official employment status by Population group
and Gender
for Person weighted, NC076:
Thembelihle

| | Black African | | Coloured | | Indian or Asian | | White | | Other | | Grand Total |
|-------------------------------|---------------|-------------|-------------|-------------|-----------------|-----------|-------------|------------|-----------|----------|--------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | Male | Female | |
| Employed | 468 | 243 | 1332 | 906 | 36 | 3 | 483 | 345 | 42 | 3 | 3861 |
| Unemployed | 111 | 126 | 600 | 672 | - | - | 12 | 6 | - | - | 1527 |
| Discouraged work-seeker | 33 | 57 | 195 | 381 | 3 | - | 3 | 12 | - | - | 684 |
| Other not economically active | 264 | 333 | 1203 | 1470 | 18 | 3 | 186 | 291 | 6 | 6 | 3780 |
| Age less than 15 years | - | - | - | - | - | - | - | - | - | - | - |
| Not applicable | 372 | 387 | 2178 | 2172 | 12 | 6 | 420 | 294 | - | - | 5841 |
| Grand Total | 1248 | 1146 | 5508 | 5601 | 69 | 12 | 1104 | 948 | 48 | 9 | 15693 |

All cells in this table have been randomly rounded to base 3

Summary of potential problem areas

The following main problem areas were identified:

- increased fight against crime; AIDS and unwanted pregnancies;
- upgrading and providing sufficient sport and recreational facilities is lacking;
- building of new sport and recreational facilities
- address the poor state of the health facilities.
- address the need for shelter homes for the abused

**Piped Water by Source of Water for
Household : NC076: THEMBELIHLE**

| | Regional/local water scheme (operated by municipality or other water services provider) | Borehole | Spring | Rain water tank | Dam/pool/stagnant water | River/stream | Water vendor | Water tanker | Other |
|---|---|----------|--------|-----------------|-------------------------|--------------|--------------|--------------|-------|
| Piped (tap) water inside dwelling/institution | 1131 | 174 | - | 3 | 3 | 75 | - | 6 | - |
| Piped (tap) water inside yard | 1254 | 480 | - | - | 15 | 33 | - | 30 | - |
| Piped (tap) water on community stand: distance less than 200m from dwelling/institution | 396 | 57 | 3 | - | 6 | 3 | 3 | - | - |
| Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution | 288 | 3 | - | - | - | - | - | - | - |
| Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution | 39 | 21 | - | - | - | - | - | - | - |
| Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution | 6 | 93 | - | - | - | - | - | - | - |
| No access to piped (tap) water | 3 | 3 | - | - | - | 3 | - | 3 | 3 |
| Unspecified | - | - | - | - | - | - | - | - | - |
| Not applicable | - | - | - | - | - | - | - | - | - |

All cells in this table have been randomly rounded to base 3

Toilet facilities

for Household weighted, NC076: Thembelihle

| | |
|---|-------------|
| None | 429 |
| Flush toilet (connected to sewerage system) | 2484 |
| Flush toilet (with septic tank) | 222 |
| Chemical toilet | 18 |
| Pit toilet with ventilation (VIP) | 456 |
| Pit toilet without ventilation | 486 |
| Bucket toilet | 9 |
| Other | 36 |
| Unspecified | - |
| Not applicable | - |
| Grand Total | 4140 |

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Type of dwelling by Refuse disposal

for Household weighted, NC076: Thembelihle

| | Removed by local authority/private company at least once a week | Removed by local authority/private company less often | Communal refuse dump | Own refuse dump | No rubbish disposal | Other | Unspecified | Not applicable |
|--|---|---|----------------------|-----------------|---------------------|-------|-------------|----------------|
| House or brick/concrete block structure on a separate stand or yard or on a farm | 2385 | 33 | 72 | 534 | 45 | 21 | - | - |
| Traditional dwelling/hut/structure made of traditional materials | 9 | - | - | - | - | 3 | - | - |
| Flat or apartment in a block of flats | 30 | - | - | 6 | 3 | - | - | - |
| Cluster house in complex | 3 | - | - | - | - | - | - | - |
| Townhouse (semi-detached house in a complex) | 3 | - | - | - | - | - | - | - |
| Semi-detached house | - | - | - | - | 3 | - | - | - |
| House/flat/room in backyard | 15 | - | 6 | 3 | - | - | - | - |
| Informal dwelling (shack; in backyard) | 54 | - | - | 3 | 3 | - | - | - |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 252 | - | 111 | 18 | 420 | 12 | - | - |
| Room/flatlet on a property or larger dwelling/servants quarters/granny flat | 45 | - | - | 3 | - | - | - | - |
| Caravan/tent | 6 | - | - | - | - | - | - | - |
| Other | 33 | - | 3 | - | - | - | - | - |
| Unspecified | - | - | - | - | - | - | - | - |
| Not applicable | - | - | - | - | - | - | - | - |

All cells in this table have been randomly rounded to base 3

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Disability_Small_Areas

Table 1

Official employment status by Gender and Population group

for Person weighted, NC076: Thembelihle

| | Male | | | | | Female | | | | | Grand Total |
|-------------------------------|---------------|-------------|-----------------|-------------|-----------|---------------|-------------|-----------------|------------|----------|--------------|
| | Black African | Coloured | Indian or Asian | White | Other | Black African | Coloured | Indian or Asian | White | Other | |
| Employed | 468 | 1332 | 36 | 483 | 42 | 243 | 906 | 3 | 345 | 3 | 3861 |
| Unemployed | 111 | 600 | - | 12 | - | 126 | 672 | - | 6 | - | 1527 |
| Discouraged work-seeker | 33 | 195 | 3 | 3 | - | 57 | 381 | - | 12 | - | 684 |
| Other not economically active | 264 | 1203 | 18 | 186 | 6 | 333 | 1470 | 3 | 291 | 6 | 3780 |
| Age less than 15 years | - | - | - | - | - | - | - | - | - | - | - |
| Not applicable | 372 | 2178 | 12 | 420 | - | 387 | 2172 | 6 | 294 | - | 5841 |
| Grand Total | 1248 | 5508 | 69 | 1104 | 48 | 1146 | 5601 | 12 | 948 | 9 | 15693 |

All cells in this table have been randomly rounded to base 3

Created on 13 March 2014

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CHAPTER 4: INSTITUTIONAL PERSPECTIVE

Thembelihle Municipality is a category B municipality and has a Mayoral System. The purpose of the chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

4.1 COUNCIL

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Mayor and the Mayoral Committee. The Council's role is to debate issues publicly and to facilitate political debate and discussion. Apart from functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

4.1.1 IDP STEERING COMMITTEE

The Steering Committee is a technical working team consisting of Departmental Heads and senior officials within the municipality. These individuals would be involved in preparing technical reports and info, formulation of recommendations and to prepare certain documents.

This committee would be chaired by the IDP Manager (Municipal Manager) and would also be responsible for the secretariat.

The following officials have been nominated:

- * IDP Manager - Mr. M. Mogale (Municipal Manager)
- * Corporate Service - Mr. E. Mguye (Manager Corporate Services)
- * Technical Services - Mr. S. Marufu (Manager Technical Services)
- * Mr. F. Human
- * Tourism Officer - Mr. M. Makenna (IDP Process Facilitator)
- * Financial Services - Mrs. X. Manzi (Acting Chief Financial Officer)
- * Budget & Treasury Office Manager - Ms. N. Jaxa (Finance)
- * Income Service Manager - Mrs. X. Manzi (Finance)

4.1.2 IDP REPRESENTATIVE FORUM

This forum guarantees public participation and a consultative approach during the IDP process. The nomination of role players should be such that all levels and interested groups in the society are representative. Proper participation and communication should be guaranteed.

The Mayor should chair this forum or any individual councillor appointed in writing and the secretariat performed by the IDP Steering Committee. The following councillors have been nominated on the forum:

- Clr D. Jonas
- Clr B. Mpamba
- Clr S. Madekane
- Clr P. Louw
- Clr E. De Bruin
- Clr A. Kywe
- Clr M. Humphreys

CHAPTER 5 : STAKEHOLDER PERSPECTIVE

The engagement of stakeholders through a comprehensive public participation process was key feature of the 2015/16 review of the Integrated Development Plan. The identification and prioritisation of community needs was a public process which involved the co-operation of the 4 ward committees, the IDP Representative Forum, sector representatives and other stakeholders.

5.1 COMMUNITY BASED PLANNING

The established ward committees play a pivotal role in these community based planning processes and allow all stakeholders to take ownership and drive the developmental agenda in the areas in which they live, play and work. It also narrows down the strategic focus of areas of council to a particular geographic area and optimises the impact of various local, provincial and national government investments.

5.1.1 Ward Committees

Functional ward committees have been established in only 3 wards of Thembelihle Municipality. These ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative fora in the public participation process of the IDP review. The respective ward councillor is automatically the chairperson of the ward committee and monthly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and to ensure maximum participation in all planning processes of Thembelihle Municipality. A formal agenda is followed and inputs from these committees are fed into the Section 80 Committees and then on to the Mayoral Committee.

The ward committees played a significant role in this round of the IDP review to ensure that the broader public participates and also prioritised the basic needs and development requirements in the different wards. The priority needs in the wards mostly centered on basic services such as housing, stormwater, water, sanitation, job creation, unemployment, roads and safety.

5.1.2 Sector Representatives

Representatives have an active role within the constituencies and the sectors they represent. In terms of the planning process of the IDP and the broader consultation processes the municipality should utilise the ward committees system and the IDP Representative Forum which comprise of sector departments and other stakeholders.

CHAPTER 6 : STRATEGIC AGENDA

Strategic planning is a critical component of the long term sustainable management of a municipality. Thembelihle Municipality has already compiled a 5 year IDP which maps out the strategic direction of the municipality as part of an integrated system of planning and delivery. The 3rd review of the 2012-2017 IDP endeavours to take stock of the performance in terms of the targets which the Council has set for itself and affirms itself that the municipality is still on track with its commitment to improve the livelihoods of the people in the Municipality Area. The IDP remains the principal strategic planning instrument of the municipality and the review process provides an effective mechanism to determine in what way the IDP has informed the following aspects:

- The annual budget of the municipality;
- The Land-use management decisions;
- Economic promotion measures;
- The municipality's organisational setup and management systems; and
- The monitoring and performance management system.

The municipality is at the coal face of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances and dynamics.

6.1 The Municipal Vision & Mission

VISION

“We as Thembelihle Municipality, commit ourselves to a better life for all through sound economic growth, provision of basic infrastructure, disciplined social welfare, a sound and participative institutional management system, as we stand united.”

MISSION

To improve the lives of citizens of Thembelihle Municipal area through:

- **Quality Service Delivery**
- **Have a two way approach to communication and service**
- **Ensuring a safe and enabling environment for economic growth**
- **Ensuring integrated sustainable human settlements**
- **Ensuring equal opportunities**

CORPORATE CULTURE AND VALUES

- Driven by the aspirations of our people, we will respect and uphold the constitution of the Republic of South Africa and , to this end, observe human rights and participate in co-operative governance
- We subscribe to the principles of Batho Pele and total quality management
- We commit ourselves to the Codes of Conduct for councillors and officials in the Municipal Systems Act and to the principles of sound financial management
- We believe in integrity in the relations with all our stakeholders
- We commit ourselves to a corruption free municipality
- We endorse a “people-driven” approach and, to this end, commit ourselves to ensuring public participation in local government
- We commit ourselves to promote racial, gender and all other forms of equality and to empower all people in the municipality
- We regard the personnel of our municipality as our most important resource

We commit ourselves to a spirit of knowledge, completion and submissiveness of legislation, policies, procedures, conditions of service and resolutions of Council

6.2 STRATEGIC ANALYSIS

| STRENGTHS | WEAKNESSES |
|--|---|
| <ul style="list-style-type: none"> - Provide basic services delivery to the community - Good quality of drink water (Blue drop & Green drop) - Commitment of senior management - Expanded Public Works Programme | <ul style="list-style-type: none"> - Inability to optimise the strategic and economic utilisation of municipal owned land and property - Ageing infrastructure and limited resources available for effective maintenance programmes - High level of inequality (wide gap between rich and poor) - High cost of water purchases - Loadshedding - Seasonality of the economy and employment - Limited progress with BBBEE at a local level - Limited support to SMME's - Scarce skills shortages in planning and development - Skills gap in basic business techniques - High cost of land and property - High rate of unemployment - High rate of poverty - Inconsistent understanding of economic development objectives - Increasing levels of drug related crime - Increasing levels of poverty induced crime - Increasing levels of violence against women and children - Increasing incidence of TB and HIV/Aids - High level of alcohol and substance abuse - Increase in substance and alcohol abuse amongst youth - Relatively high wage bill inside the municipality |

| OPPORTUNITIES | THREATS |
|--|---|
| <ul style="list-style-type: none"> - Growth in both domestic and international tourism markets - Improved coherence amongst established and emerging businesses - Development oriented political and administrative leadership - Sound financial management and leadership - Optimal utilisation of municipal owned land properties - Commitment to strengthening local government sphere - Established effective intergovernmental relations - Effective communication platforms with the community - Good work ethics amongst staff and councillors | <ul style="list-style-type: none"> - Dilapidated infrastructure - Decaying of council's assets i.e. public facilities, buildings - High level of inequality - Steep increase in land value - Fluctuations in the tourism, construction and fishing industry - High property and - Limited access to adequate resources to achieve strategic objectives - High levels of poverty and unemployment - Increase in alcohol and substance abuse |

6.3 OBJECTIVES AND PRIORITIES

The Vision and Mission statements and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

| KEY PERFORMANCE AREA | GOAL | OBJECTIVE | PRIORITY |
|--|--|---|--|
| KPA1 SPATIAL AND ENVIRONMENTAL RATIONALE | To develop Thembelihle as an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner of its entire people. | Provide sustainable land use and development. | Priority 6 Compliant Spatial and Environmental Management Practices |
| KPA 2 BASIC SERVICES AND INFRASTRUCTURE | To ensure sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Thembelihle and enabling their aspirations. | Provide water, sanitation, energy, electricity and housing services to all residents of Thembelihle. | Priority 1 Provision of infrastructure and basic services |
| KPA 3 LOCAL ECONOMIC DEVELOPMENT | To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty. | Provide sustainable tourist destination and improved employment opportunities. | Priority 2 Local Economic Development |
| KPA 4 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT | To create an enabling environment for active public participation and administrative culture characterized by accountability and efficiency. | Comply with rules and regulations and ensure staff capacity building through skills development programmes. | Priority 3 Institutional Development and Transformation |

| | | | |
|---|---|--|--|
| KPA 5 FINANCIAL VIABILITY AND MANAGEMENT | To build financial sustainability of Thembelihle through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency | To achieve a clean audit by 2017 To achieve a clean audit by 2017 | Priority 4 Financial Management compliant to recognised practices |
| KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | To provide professional, efficient people centered human resource and administrative services to Thembelihle citizens, staff and council for a transformed, equitable and efficient development local system. | Provide acceptable levels of legal services to internal departments. | Priority 5 Provision of good governance to residents |

6.3.2 Development Priorities for 2016/17 financial year

- Housing
- Water and Sanitation
- Electricity
- Upgrading of stormwater drainage (replace old pipes)
- Re-surfacing and paving of Roads
- Land for cemeteries
- Sport facilities
- Land for commonages
- Upgrading of council assets (halls)
- LED

6.3.3 Institutional Objectives for the 2015/16 year up to 2019/20

The following have been identified as Institutional Strategic Objectives per Key Performance Area for the 2015/16 year with projected Strategic Objectives up to 2019/20:

| KEY PERFORMANCE AREA | | | FINANCIAL VIABILITY AND MANAGEMENT | | | | |
|----------------------|--|----------|------------------------------------|---------|---------|---------|---------|
| IDP Ref | Key Performance Indicator | 2015/ 16 | Projected achievement | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| F.1 | % of revenue collected against revenue raised | | | | | | |
| F.2 | Number of days for the collection of debt | | | | | | |
| F.3 | % of creditors paid within 30 days | | | | | | |
| F.4 | % reliance on grants and subsidies for the funding of operational activities | | | | | | |
| F.5 | % of total operational expenditure attributable to personnel costs | | | | | | |
| F.6 | % budgeted expenditure | | | | | | |
| F.7 | % capital budget expenditure | | | | | | |
| F.8 | % external interest against operating expenditure | | | | | | |
| F.9 | % of total operating budget allocated to repairs and maintenance | | | | | | |
| F.10 | % reduction in staff related legal fees against budgeted amount | | | | | | |
| F.11 | % by which Current assets less inventory exceed liabilities | | | | | | |
| F.12 | % of indigent register has access to free basic services | | | | | | |
| F.13 | % compliance with legislative requirements for asset management | | | | | | |

| KEY PERFORMANCE AREA | | | LOCAL ECONOMIC DEVELOPMENT | | | | |
|----------------------|--|----------------------------|----------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| IDP Ref | Key Performance Indicator | 2015/ 16 | Projected achievement | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| E.1 | Number Temporary of Jobs created | ± 400 Temporary of Jobs | 600 jobs | 650 Temporary jobs created | 700 Temporary jobs created | 750 Temporary jobs created | 800 Temporary jobs created |
| E.2 | Number of Jobs created through private public partnerships | 0 | 50 jobs | 60 Public private partnerships | 65 Public private partnerships | 70 Public private partnerships | 75 Public private partnerships |
| E.3 | Number of SMME's exposed to SMME development initiatives | 32 | 50 | 100 SMME's | 150 SMME's | 200 SMME's | 250 SMME's |
| E.4 | Number of Indigent farmers exposed to agri programmes | 55 | 90-100 | 100 Farmers | 150 Farmers | 200 Farmers | 250 Farmers |
| E.5 | Number of Residents exposed to rural development programmes | 0 | 10 | 20 Residents | 30 Residents | 40 Residents | 50 Residents |
| E.6 | % of LED project budget spent on led projects | 0 | 100% | 100% LED budget expenditure | 100% LED budget expenditure | 100% LED budget expenditure | 100% LED budget expenditure |
| E.7 | Number of Community members participated in Arts/Sports/Heritage training programs | ±150 | Not measured | 150 Community members | 200 Community members | 250 Community members | 300 Community members |
| E.8 | Number of / Events Festivals approved and hosted | 0 | Not measured | 1 Event | 2 Events | 3 Events | 4 Events |

| KEY PERFORMANCE AREA | | | INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | |
|----------------------|--|--|--|--|--|--|--|
| IDP Ref | Key Performance Indicator | 2015/ 16 | Projected achievement | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| I.1 | % Compliance with the implementation of the employment equity plan | 85% Employment Equity Plan compliance | 90% Employment Equity Plan | 95% Employment Equity Plan | 100% Employment Equity Plan | 100% Employment Equity Plan | 100% Employment Equity Plan |
| I.2 | % Expenditure of seta and internal funding for staff development | 30% Staff development funding Expenditure | 50% Staff development funding Expenditure | 70% Staff development funding Expenditure | 80% Staff development funding Expenditure | 90% Staff development funding Expenditure | 100% Staff development funding Expenditure |
| I.3 | % Compliance with the work place skills plan | 35% Work Place Skills Plan Compliance | 45% Work Place Skills Plan Compliance | 50% Work Place Skills Plan Compliance | 90% Work Place Skills Plan Compliance | 100% Work Place Skills Plan Compliance | 100% Work Place Skills Plan Compliance |
| I.4 | % of total staff salary budget spent on skills development initiatives | 1% of budget allocation for skills development | 1% of budget allocation for skills development | 2% of budget allocation for skills development | 2.5% of budget allocation for skills development | 3% of budget allocation for skills development | 3.5% of budget allocation for skills development |

| KEY PERFORMANCE AREA | | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | |
|----------------------|---|---|--|--|--|--|---|
| IDP REF | Key Performance Indicator | 2015/16 | Projected achievement | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| G.1 | % of wards participate through monthly ward committee meetings | 10% Participation through monthly ward committee meetings | 50% Participation through monthly ward committee meetings | 60% Participation through monthly ward committee meetings | 70% Participation through monthly ward committee meetings | 80% Participation through monthly ward committee meetings | 100% Participation through monthly ward committee meetings |
| G.2 | % of wards participate through quarterly ward constituency meetings | 5% Participation through quarterly ward constituency meetings | 10% Participation through quarterly ward constituency meetings | 30% Participation through quarterly ward constituency meetings | 50% Participation through quarterly ward constituency meetings | 75% Participation through quarterly ward constituency meetings | 100% Participation through quarterly ward constituency meetings |
| G.3 | Audit results | Clean Audit | Un-qualified | Clean Audit | Clean Audit | Clean Audit | Clean Audit |
| G.4 | Number of Residents participated in public participation programmes | 500 Residents participated in public participation programmes | 300 Residents participated in public participation programmes | 550 Residents participated in public participation programmes | 600 Residents participated in public participation programmes | 650 Residents participated in public participation programmes | 700 Residents participated in public participation programmes |
| G.5 | % of staff held accountable for performance | 85% of staff accountable for performance | 100% of staff accountable for performance | 100% of staff accountable for performance | 100% of staff accountable for performance | 100% of staff accountable for performance | 100% of staff accountable for performance |
| G.6 | % Vacancy rate over three month period against approved organogram | Less than 5% staff vacancy rate | Draft approved | Less than 5% staff vacancy rate | Less than 5% staff vacancy rate | Less than 5% staff vacancy rate | Less than 5% staff vacancy rate |

| KEY PERFORMANCE AREA | | | SPATIAL AND ENVIRONMENTAL RATIONALE | | | | |
|----------------------|---|--|-------------------------------------|--|--|--|---|
| IDP REF | Key Performance Indicator | 2015/16 | Projected achievement | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| S.1 | % of properties in formal residential areas provided with access to potable water | 95% of formal residential properties provided with access to water | 90% | 100% of formal residential properties provided with access to water | 100% of formal residential properties provided with access to water | 100% of formal residential properties provided with access to water | 100% of formal residential properties provided with access to water |
| S.2 | % Blue Drop score for potable water quality | | | | | | |
| S.3 | % Water Losses | Water Losses less than 50% | 60% | Water Losses less than 45% | Water Losses less than 40% | Water Losses less than 35% | Water Losses less than 30% |
| S.4 | % of properties in formal residential areas provided with sanitation services | 98% of properties in formal residential areas provided with sanitation services | 95% | 100% of properties in formal residential areas provided with sanitation services | 100% of properties in formal residential areas provided with sanitation services | 100% of properties in formal residential areas provided with sanitation services | 100% of properties in formal residential areas provided with sanitation services |
| S.5 | % Green Drop score for treatment of effluent | | | | | | |
| S.6 | % of properties in formal residential areas provided with electricity | 99% of properties in formal residential areas provided with electricity | 100% | 100% of properties in formal residential areas provided with electricity | 100% of properties in formal residential areas provided with electricity | 100% of properties in formal residential areas provided with electricity | 100% of properties in formal residential areas provided with electricity |
| S.7 | % of properties in formal residential areas provided with street/area lighting | 95% of properties in formal residential areas provided with street/area lighting | 90% | 97% of properties in formal residential areas provided with street/area lighting | 98% of properties in formal residential areas provided with street/area lighting | 99% of properties in formal residential areas provided with street/area lighting | 100% of properties in formal residential areas provided with street/area lighting |
| S.8 | % of properties in formal residential areas serviced by maintained roads | 56% of properties in formal residential areas serviced by maintained roads | 70% | 60% of properties in formal residential areas serviced by maintained roads | 65% of properties in formal residential areas serviced by maintained roads | 70% of properties in formal residential areas serviced by maintained roads | 75% of properties in formal residential areas serviced by maintained roads |
| S.9 | % of properties in formal residential areas serviced with storm water systems | 45% of properties in formal residential areas serviced with storm water systems | 50% | 50% of properties in formal residential areas serviced with storm water systems | 55% of properties in formal residential areas serviced with storm water systems | 60% of properties in formal residential areas serviced with storm water systems | 65% of properties in formal residential areas serviced with storm water systems |
| S.10 | % of council owned properties subjected to maintenance programmes | 60% of council owned properties subjected to maintenance programmes | 70% | 70% of council owned properties subjected to maintenance programmes | 75% of council owned properties subjected to maintenance programmes | 80% of council owned properties subjected to maintenance programmes | 90% of council owned properties subjected to maintenance programmes |

| | | | | | | | |
|------|---|---|------|--|--|--|--|
| S.11 | % of properties in formal residential areas serviced with refuse removal services | 95% of properties in formal residential areas serviced with refuse removal services | 100% | 100% of properties in formal residential areas serviced with refuse removal services | 100% of properties in formal residential areas serviced with refuse removal services | 100% of properties in formal residential areas serviced with refuse removal services | 100% of properties in formal residential areas serviced with refuse removal services |
| S.12 | % Compliance with waste disposal permit requirements | 40% Compliance with waste disposal permit requirement | 50% | 60% Compliance with waste disposal permit requirement | 70% Compliance with waste disposal permit requirement | 80% Compliance with waste disposal permit requirement | 90% Compliance with waste disposal permit requirement |
| S.13 | % of MIG grants spent | | 50% | 100% MIG Expenditure | 100% MIG Expenditure | 100% MIG Expenditure | 100% MIG Expenditure |
| S.14 | % Upgrade of cemeteries | 80% Upgrade of cemeteries | 90% | 85% Upgrade of cemeteries | 90% Upgrade of cemeteries | 95% Upgrade of cemeteries | 100% Upgrade of cemeteries |

| KEY PERFORMANCE AREA | | | INFRASTRUCTURE AND BASIC SERVICE DELIVERY | | | | |
|----------------------|--|--|---|--|--|--|---|
| IDP REF | Key Performance Indicator | 2015/16 | Projected achievement | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| B.1 | % of development complies with the spatial development framework | 30% Spatial Development Framework Compliance | 50% | 50% Spatial Development Framework Compliance | 80% Spatial Development Framework Compliance | 90% Spatial Development Framework Compliance | 100% Spatial Development Framework Compliance |
| B.2 | Number of houses formalized | Formalize 250 informal erven | Baseline 1500 informal houses | Formalize 350 informal erven | Formalize 200 informal erven | Formalize 150 informal erven | Formalize 150 informal erven |
| B.3 | Number of houses build | Reduce housing backlog by 65 | Baseline 5000 on waiting list | Reduce housing backlog by 250 | Reduce housing backlog by 250 | Reduce housing backlog by 250 | Reduce housing backlog by 250 |
| B.4 | Number of Environmental Management Plans developed and adopted | 30% Environmental Management Plan Compliance | No local Environmental Management Plan | 50% Environmental Management Plan Compliance | 55% Environmental Management Plan Compliance | 60% Environmental Management Plan Compliance | 65% Environmental Management Plan Compliance |

6.4 STRATEGIC ACTION PLAN FOR 2016/2017 FINANCIAL YEAR

➤ ADMINISTRATION, MONITORING AND EVALUATION

| KEY OBJECTIVES | KEY ACTIVITIES | RISK | BASELINE ALIGNMENT | ACTION INTERVENTION | RESPONSIBLE MANAGER | BUDGET REQUIRED | TIME-FRAME |
|---|--|------|--|---|--|----------------------------|------------|
| ORGANISATIONAL STRUCTURE REVIEW | <ul style="list-style-type: none"> > Job descriptions > Job evaluation > Norms and standards | High | <ul style="list-style-type: none"> > Norms and standards > Legislative compliance > Budget alignment > Consultation process | <ul style="list-style-type: none"> > Signed job descriptions from directorates > Adherence to legislation | Municipal Manager / CSM | Municipal Operating Budget | |
| INTEGRATED HR PLAN | <ul style="list-style-type: none"> > Succession Plan > Attraction and Retention | High | <ul style="list-style-type: none"> > Draft HR Plan in place to be reviewed > LG Regulations consideration consultation > Consultation > Aligned with the IDP and Organogram | <ul style="list-style-type: none"> > Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval | CSM / HR Officer | Municipal Operating Budget | |
| RECRUITMENT AND SELECTION | <ul style="list-style-type: none"> > Review of recruitment policy > Annual Recruitment Plan | High | <ul style="list-style-type: none"> > R & S Policy adopted > Alignment with EE Plan > Alignment with budget (norms) > Legislative requirements | <ul style="list-style-type: none"> > Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval | CSM / HR Officer | Municipal Operating Budget | |
| EMPLOYMENT EQUITY AND DIVERSITY MANAGEMENT | <ul style="list-style-type: none"> > EE Plan with EE targets (quality) > Submission of EE report > People with disability > EE Structure capacity and M & E > Women empowerment > Employee satisfaction survey | High | <ul style="list-style-type: none"> > EE Plan in draft need review > Legislative compliance > Development of a disability and designated groups strategy > Change management strategy | <ul style="list-style-type: none"> > Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval | Municipal Manager / CSM | Municipal Operating Budget | |
| PERFORMANCE MANAGEMENT SYSTEM | <ul style="list-style-type: none"> > PMS Policy | High | <ul style="list-style-type: none"> > PMS Policy not in place | <ul style="list-style-type: none"> > Benchmarking with other municipalities > Consultative process > Tabling to Council > M & E | Municipal Manager / Shared Service from DM | Municipal Operating Budget | |

| | | | | | | | |
|---|---|--------|--|--|--|--------------------------------|--|
| SKILLS DEVELOPMENT AND CAPACITY BUILDING | <ul style="list-style-type: none"> > Skills Audit exercise > Competency Assessment i.t.o. regulations > Well costed annual Training Plan > Training Committee (capacity and M & E role) | High | <ul style="list-style-type: none"> > Alignment with budget and legislation > M & E mechanism > WSP compliance | <ul style="list-style-type: none"> > Identification of skills for specialized areas > Implementation plan by committee | CSM / HR Officer | Operating Budget LGSETA | |
| MONITORING AND EVALUATION | <ul style="list-style-type: none"> > Development of the M & E Plan > Formulation / establishment of M & E unit > Establishment of M & E Committee | Medium | <ul style="list-style-type: none"> > M & E resides with HR > No dedicated M & E Unit > Establish M & E Unit to be located in the MM's Office | <ul style="list-style-type: none"> > Approved of structure by Council > Appointment of staff > Election of committee members | Municipal Manager / CSM | Municipal Operating Budget | |
| COMMUNICATION AND PUBLIC PARTICIPATION | <ul style="list-style-type: none"> > Finalization of the Communication Strategy > Implementation of the Communication Strategy > Development of the PP strategy > Conduct annual customer satisfaction survey | Medium | <ul style="list-style-type: none"> > Draft Communication Strategy in place > Finalize the draft and adopt > Alignment with | <ul style="list-style-type: none"> > Benchmark with other municipalities PP Strategy | Municipal Manager / CSM /Communication Officer | Municipal Operating Budget | |

➤ **INFRASTRUCTURE, DEVELOPMENT AND PLANNING**

| KEY OBJECTIVES | KEY ACTIVITIES | RISK | BASELINE ALIGNMENT | ACTION INTERVENTION | RESPONSIBLE MANAGER | BUDGET REQUIRED | TIME-FRAME |
|---|--|------|--|---|---|---------------------------------------|------------|
| INFRASTRUCTURE, PLANNING AND DEVELOPMENT | Vision 2030 Municipal Development Plan | High | > No Municipal Development Plan (Vision 2030) | > Sector Departments should assist the municipality in the establishment of the plan | Manager Technical Services, Manager Corporate Service | Municipal Operating Budget | |
| | Storm Water Master Plan | Low | > Draft Storm Water Master Plan for entire Municipality | > Draft Storm Water Master Plan to be tabled for adoption by Council | Manager Technical Services | Municipal Operating Budget | |
| | CIP | Low | > The municipality should draft a CIP | > The CIP would quantify all infrastructure requirements incorporating the existing infrastructure master plans including capital and operational projects / programmes | Manager Technical Services | Municipal Operating Budget | |
| | Municipal Infrastructure Investment Plan | High | > Challenge to maintain the new proliferated infrastructure > Inadequate capital funding to cater for current and future infrastructure development | > Create Infrastructure replacement fund | Manager Technical Services | Municipal Operating Budget | |
| | Spatial Development Framework (SDF) | Low | > Review of SDF | > Outdated SDF in place > Advertise Draft SDF > Public Participation > Finalization and adoption by Council | Manager: Planning Shared Service Pixley Ka Seme | DRDAR is assisting financially Review | |
| | Spatial Planning and Land Use Management Act (SPLUMA) | High | > Challenge in the implementation model of SPLUMA | > Municipality should consider shared services i.e. a joint tribunal between | Manager: Planning Shared Service Pixley Ka Seme | DRDAR is assisting financially | |
| | Municipal Housing Sector Plan | High | > Reviewed and adopted the MHSP | > Update MHSP | Manager: Housing | Municipal Operating Budget | |
| | Water Services Development Plan | Low | > Outstanding | > Compile WSDP | Manager: Technical Services | Municipal Operating Budget | |

| | | | | | | | |
|-----------------------|--|------|--|---|---|----------------------------|----------|
| BASIC SERVICES | Annual Operating Budget | High | <ul style="list-style-type: none"> - The municipality has a limited operating budget resulting into dilapidating infrastructure - The challenge is to maintain the new proliferated infrastructure | <ul style="list-style-type: none"> - The municipality must increase the operating budget on an incremental basis to eventually subsidize the full cost of rendering the operation and maintenance services | All managers | | Annually |
| | 3 Year Capital Plan | High | <ul style="list-style-type: none"> - Inadequate capital funding to cater for current and future infrastructure development | <ul style="list-style-type: none"> - Sector departments to be engaged by Kouga LM to assist in lobbying of capital funding for future resource and infrastructure development | All Managers | | |
| | SDBIP Quarterly Progress Report | High | <ul style="list-style-type: none"> - The current SDBIP does not reflect measurable outputs - The SDBIP is not submitted quarterly to the MM and to the COGTA | <ul style="list-style-type: none"> - Set realistic and measurable KPI and outputs - Submit quarterly SDBIP | All Managers | | |
| ELECTRICITY | Pre-paid meters to be implemented | High | <ul style="list-style-type: none"> - Inadequate funding for installation of meters | <ul style="list-style-type: none"> - Upgrading of present facilities in a phased fashion | Manager: Technical Services | Municipal Operating Budget | |
| | Renewable Energy | Low | <ul style="list-style-type: none"> - mitigate the effect of load shedding | <ul style="list-style-type: none"> - Source investors to invest in the programme | Manager: Technical Services Manager: PMU | | |
| | Solar Home System (500 units) | Low | <ul style="list-style-type: none"> - Improved Standards of living | <ul style="list-style-type: none"> - Compile a Business Plan | Manager: Technical Services Manager: PMU | | |

| | | | | | | | |
|--------------|--|------|--|--|---|----------------------------|--|
| | | | | | DoE | | |
| WATER | Water Conservation and Demand Management | High | <ul style="list-style-type: none"> - Municipality loses income due to water losses and unaccounted water and incorrect billing | <ul style="list-style-type: none"> - Implement water conservation and demand management initiatives. - Inspect and audit of water meter installations to ensure leak detection and correct billing of customers. | Manager: Technical Services | Municipal Operating Budget | |
| | Equiping of two additional boreholes in Strydenburg | High | <ul style="list-style-type: none"> - Improve redundancy on bulk water infrastructure and water supply provide sustainable water to community. | <ul style="list-style-type: none"> - In Process | Manager: Technical Services DWA COGHSTA | DWA | |
| | DWS ACIP Programme | High | <ul style="list-style-type: none"> - Service of 1500 new stands with water connections in Hopetown, Strydenburg, Steynville, Vergenoeg, Deetlefsville en Hillside | <ul style="list-style-type: none"> - Business plan need to be developed | | DWA | |
| | Pre-paid Water Meters | Low | <ul style="list-style-type: none"> - Purchase and installation of pre-paid water meters in the municipal area | <ul style="list-style-type: none"> - Improved Service Delivery. Determine proper water balance and generate revenue | MIG Technical Services | Municipal Operating Budget | |
| | Water Pipeline | High | <ul style="list-style-type: none"> - Replacement of the A/C water pipeline from Thornville PS to Strydenburg to a full UPVC line | <ul style="list-style-type: none"> - Improve infrastructure - Improve Service delivery - Decrease water losses | In process | DWA | |

| | | | | | | | |
|----------------|--|------|---|---|-----------------------------|----------------------------------|--|
| ROADS | Municipal Roads | High | - Upgrading of internal roads in Hopetown and Strydenburg | - Repair of potholes and resealing of roads - Improved infrastructure | Technical Services | Municipal Operating Budget & MIG | |
| HOUSING | formalisation | High | - Residents in need of formalised sites to access funding for basic services and electrical connections | - Formalise informal settlements to better the living conditions of residents. - Pre-planning of informal settlement | Town Planning | COGTA | |
| | Provision of backlogged subsidy housing in all towns 350 Vergenoeg 200 Hopetown 150 Strydenburg 300 Hillside 350 Steynville 100 Deetlefsville | High | - Residents in need of services sites to build houses | Provide proper housing / shelter | Technical & Housing Service | COGTA | |
| | | | | | | | |

CHAPTER 7 : SECTOR PLANNING AND OPERATIONAL PERSPECTIVE

Thembelihle Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

7.1 SECTOR PLANNING

The Sector Plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes ad maximum utilization of available resources. The following table highlights the status of the sector plans:

| SECTOR PLAN | OBJECTIVE OF PLAN | STATUS OF PLAN | IMPLEMENTING DIRECTORATE |
|---|--|--|--|
| Long Term Financial Plan | A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP | The Plan still need to be drafted, and will be undertaken in conjunction with the development of a long term vision for the Municipality | Finance |
| Asset Management Plan | To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets | To be developed | Finance |
| Integrated Infrastructure Maintenance Plan | A 5 year master plan to upgrade and maintain existing infrastructure in the municipality | No plan in place. Plan to be developed. | Infrastructure, Planning and Development |
| Integrated Infrastructure Investment Plan | A 5 year master plan to invest in new infrastructure in the municipality | No plan in place. Plan to be developed. | Infrastructure, Planning and Development |
| Water and Sewer Master Plan | Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development | No plan in place. Plan to be developed. | Infrastructure, Planning and Development |
| Water Services Development Plan | To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality | No plan in place. Plan to be developed | Infrastructure, Planning and Development |
| Integrated Waste Management Plan | To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality | No plan in place. Plan to be developed. | Infrastructure, Planning and Development |

| | | | |
|--|---|--|---|
| Storm Water Master Plan | To map out a 5 year master plan to implement storm water networks in Thembelihle Municipality and also to maintain the existing storm water infrastructure | No plan in place. Plan to be developed | Infrastructure, Planning and Development |
| Electricity Master Plan | To map out a 5 year master plan to expand and improve the electrical network for the municipality and also to maintain the existing electrical infrastructure | No plan in place. Plan to be developed. | Infrastructure, Planning and Development |
| Pavement Management System | To map the condition of roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities | No plan in place. Plan to be developed | Infrastructure, Planning and Development |
| Integrated Transport Plan | To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport | No plan in place. Plan to be developed. | Infrastructure, Planning and Development |
| Disaster Management Plan | A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided | Yes. Document was developed. Needs To be reviewed. | Infrastructure, Planning and Development |
| Spatial Development Framework | To make spatial provision for IDP and other strategic planning objectives of the municipality in line with the principles of sustainable development | Yes. Document was developed. Needs To be reviewed. | Infrastructure, Planning and Development |
| Rural Development Strategy | Planning for development of rural settlements and facilitate land reform projects | No plan in place. Plan to be developed. | LED, Tourism |
| Economic Development Strategy | Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities | Yes document in place. To be reviewed. | LED, Tourism |
| Human Settlement Plan | To prioritise the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy | No plan in place. Plan to be developed. | Housing Section |
| Performance Management Policy Framework | Establishing a culture of performance throughout the whole organisation | No plan in place. Plan to be developed. | Administration, Monitoring and Evaluation |

| | | | |
|---------------------------------|--|---|--|
| Risk Management Plan | To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies | No plan in place. Plan to be developed. | Infrastructure, Planning and Development |
| Law Enforcement Strategy | To apply all road traffic regulations and by-laws effectively | No plan in place. Plan to be developed. | Traffic Department |
| Communication Strategy | To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders | Still in draft form | Communication Officer |
| Integrated HIV/Aids Plan | To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids | Yes document in place. To be reviewed. | Office of the Mayor. |
| Employment Equity Plan | To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area | Yes document in place. To be reviewed. | HR Officer / Corporate Service Manager. |
| Workplace Skills Plan | To co-ordinate training and capacity building of municipal staff as per their personal career objectives | Yes document in place. To be reviewed. | HR Officer / Corporate Service Manager. |

7.2 SPATIAL AND ENVIRONMENTAL RATIONALE

7.2.1 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (ACT NO. 16 OF 2013)

The new Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013)(SPLUMA) was promulgated on 5 August 2013.

Institutional Organization: SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF’s) to be completed by all three spheres of government for respectively, the country, a province or a municipal area. The process of compiling SDF’s becomes an involve process in which local government places a central role, primarily because it must provide the data / information for the planning.

Every municipality must develop and/or adopt a Municipal Planning by-law which can be a unique document specific to the municipality, or a general one, based on a model that is being prepared by the Northern Cape Government for the Northern Cape Municipalities. By-laws will forthwith determine the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations.

In the interim, Section 44 of LUPA has been amended with the effect that the MEC for no longer consider the merits of land use planning matters of appeals. The MEC now only comments on and when appropriate concurs with a municipality's land use planning decision which subsequently means the appeals are thus decided by Council. The MEC will only consider the procedural aspects of the appeals and cases before him. Where a municipality has made a procedural error in dealing with the case e.g. not following due process or not taking relevant information into account, the MEC will advise that the decision of the municipality be set aside and referred back to it for re-processing and re-consideration. No right of appeal will be established in such instance.

One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administrations of such legal cases.

Development Principles: One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following main development principles applicable to spatial planning, land use management and land development:

- a) Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);
- b) Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);
- c) Efficiency (optimising the use of existing resources and infrastructure);
- d) Spatial resilience (allow for flexibility in spatial plans);
- e) Good administration.

Municipal SDF: Section 21 of the Act provides a detailed description of information to be included in a municipal SDF, including:

- A 5 year and long term (10 – 20) year spatial vision, structuring and restructuring elements, housing demand, planned location and density of future housing projects;
- Identify areas for inclusionary housing, population growth, economic trends and infrastructure requirement estimates for the next 5 years;
- Environmental assessment, identify areas for incremental upgrading, capital expenditure framework;
- Include and implantation plan.

7.2.2 INTEGRATED LAND USE SCHEME (ILUS)

The act requires *“a Land Use Scheme must give effect to and be consistent with the Municipal Spatial Development Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources”*.

7.2.3 ENVIRONMENTAL MANAGEMENT

The IDP acknowledges the fact that Thembelihle Municipality have not adopted or developed an Environmental Management Plan for the management of environmental challenges such as the following:

- Protected and sensitive areas
- Bio-diversity
- Waste Management
- Land Management
- Management of proclaimed reserves

7.3 FINANCIAL VIABILITY

7.3.1 Accountability

In order to ensure the required Political and Community oversight over the implementation of the Institutional Objectives as defined shall the following internal arrangements be adhered to, both at Political level and Administrative level:

- Institutional Objectives shall form the core components of the High Level Institutional Service Delivery and Budget Implementation Plan for 2016/17;
- The Institutional Objectives as defined herein shall in its totality represent the Performance targets for the Municipal Manager for the 2016/17 year;
- The relevant Institutional Objectives shall be the performance targets for Section 56 Managers in so far as it is relevant to their respective areas of operation;
- Programme and projects supporting Institutional Objectives targets shall form the basis for the Departmental Service Delivery Budget Implementation plans for 2016/17:
 - Departmental Service Delivery and Budget Implementation Plans shall be developed for implementation with effect 1 July 2016
- Managers shall be responsible for the Development of the Departmental SDBIP's in respect of their relevant Departments.
 - Program and project targets shall form the basis of individual performance agreements at the lower staff levels
- Accountability with regard to correctness of evidence submitted relative to performance claims shall ultimately vest with the Municipal Manager in so far as it relates to institutional performance and the relevant Section 56 Manager in so far as it relates to departmental performance.
- Ward Councillors shall be accountable to ensure sufficient input by Ward Committees and the needs and priorities with regards to the respective wards on the Integrated Development Plan and shall further be accountable for assistance of the Ward Committees with the development and maintenance of Ward Based Plans required for the Integrated Development Plan.

7.3.2 Reporting and Oversight

In order to enable and facilitate the required oversight shall the following reporting requirements be adhered to:

- Monthly Departmental Performance consultation meetings between the relevant Section 56 Manager (Director) and the relevant Portfolio Councillor in the implementation of the Departmental SDBIP;
- Monthly Portfolio Performance meetings between the Mayor and Portfolio Committee Chairpersons;
- Monthly Top Management meetings dedicated to the discussion of Departmental Performance;
- Monthly performance meetings between the Mayor and the Municipal Manager Quarterly Departmental SDBIP Performance Reporting to the relevant Portfolio Committee;
- Quarterly submission of Institutional Performance in the implementation of the High Level SDBIP to Council and the Audit Committee;
- Quarterly submission of Ward Based IDP Implementation progress reports through the Ward Committee structures;
- Quarterly performance evaluation of Section 57 (Municipal Manager) and Section 56 (Directors) employees in respect of individual performance;
- Mid- Year Performance Report submitted to Council and published on the Official Web Site; Annual Performance Report submitted to Council and the Audit Committee
- Municipal Public Accounts Committee to meet quarterly to oversee performance and annual reporting;
- Publication of the Annual Performance Report on the Official Web Site.

7.4 PROCESS PLAN overview : Steps and events

PROCESS PHASES AND PROGRAMME

The following process phase as stipulated was followed

Pre-planning phase (Process Plan)

A Process Plan serves as a guideline (step-by-step manual) for the Development of the IDP. The Process Plan deals with how the process of the development of an IDP should unfold. It further indicates when certain actions are expected and the responsible person attached thereto as well as the expected outcomes.

Analysis phase

During this phase certain information and data has been gathered relevant to the priority issues. The priority issues refer to certain problem areas identified in order to secure a better future. Public participation is the basis of this identification and a proper understanding of the problem areas (priority issues) was necessary. Information on available resources was also necessary.

Strategies phase

During this phase a vision was be formulated for the municipality and certain objectives set to address the abovementioned problems (what should be done). Thereafter strategies should be formulated on how the problems should be addressed.

Project phase

During this phase specific projects should be identified for implementation. These projects must address the goals specified in the previous phase. Indicators, outputs, targets, time schedules and budgets should be identified.

Integration phase

After project identification the authority must ensure that objectives and strategies comply with legal requirements. The necessary 5-year plans should be put in place as well as the spatial development framework.

Approval phase

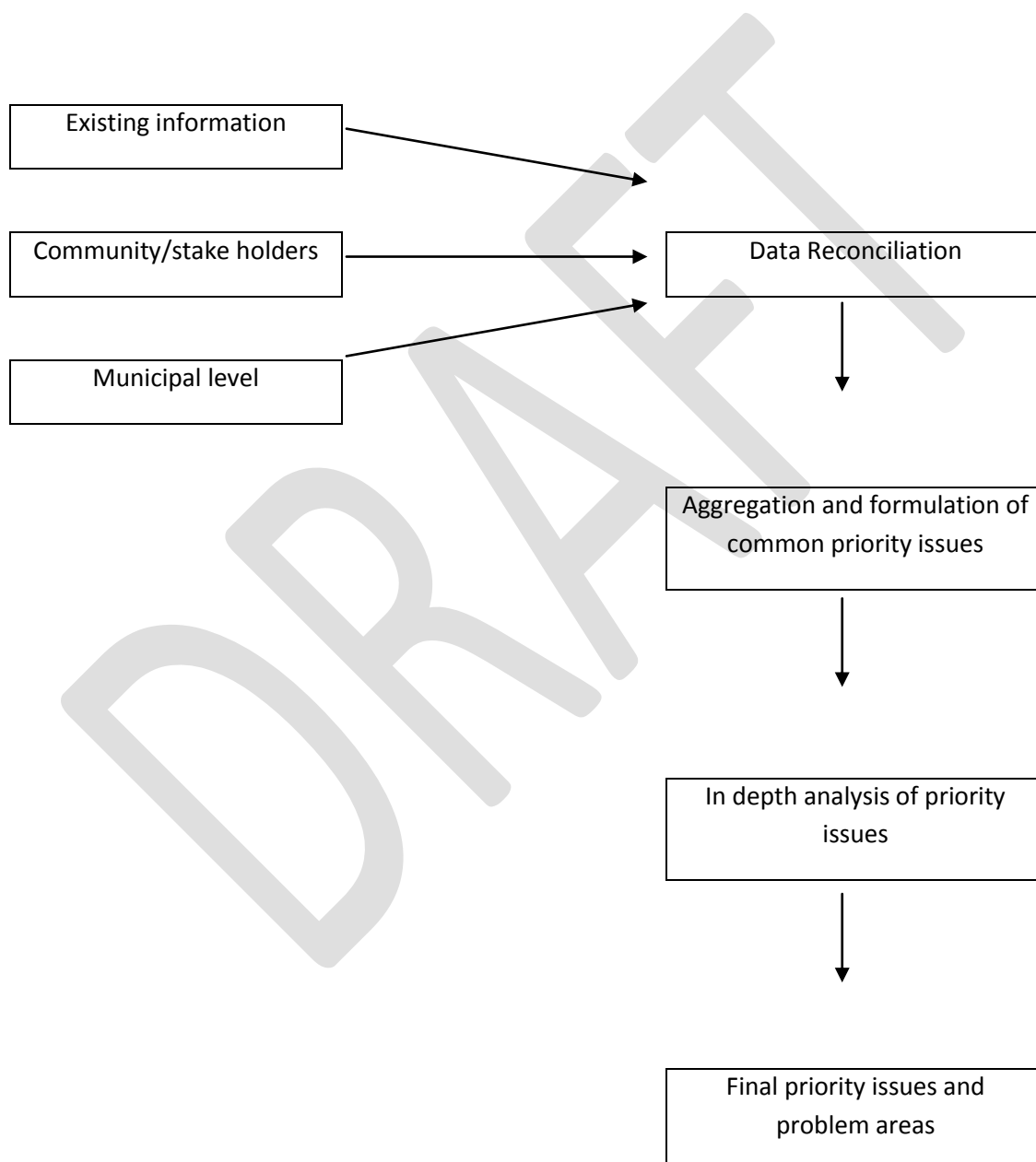
A table top IDP framework is developed to give guidance to the shape and information content of the final document. The DRAFT document has been submitted and approved by council and it must as well be assessed by the Department of Cooperative Governance for relevance as well compliance.

The final plan (document) is to be approved by council after the public has been given the opportunity to comment on the plan and/or any amendments required by the council. Thereafter the plan should be submitted to the MEC for his assessment to ensure the document complies with the requirements of the Municipal Systems Act.

7.4.1 Self – Assessment of the Planning Process

Municipal level analysis

- Interviews with the Departmental Heads
 - Technical services;
 - Corporate Services;
 - Financial services
 - Conduct land use survey;
 - Conduct Housing and services backlog survey.



7.4.1 IDENTIFICATION OF PROJECTS

According to the guidelines project task teams should be appointed to identify certain projects within their field(s) of speciality.

A different approach for the identification of projects was followed because of the small size of the municipality and the limited staff available to assist with the process.

The projects were identified in the following way:

- the **identification of projects** by the IDP representative Forum and the IDP Steering Committee during engagement sessions.
- the **technical preparation** and formulation of the project during discussion sessions with certain professional people in their specific fields:
 - civil engineer and technical representative of the city council;
 - electrical engineer and technical representative of the council;
 - IDP Manager;
 - AIDS expert;
 - CFO; plus
 - Facilitator.

During the identification of the projects, the following basic guidelines/directives were applied to every project:

- objectives of each project and indicators to achieve these objectives;
- project outputs to be achieved related to target groups and locations;
- major activities, people responsible and timing;
- costing, budgets and services of funding.

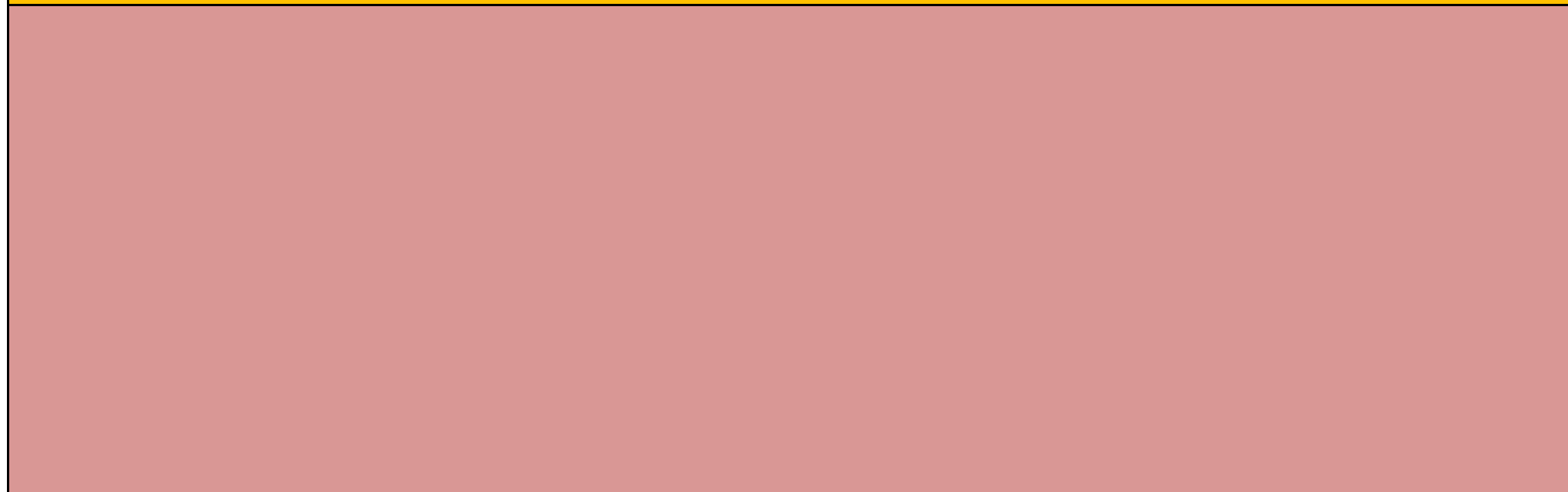
7.4.2 Summary list of identified projects.

THEMBELIHLE MUNICIPALITY IDP PROJECTS FOR 2015–2019

| PRIORITY AREA | PROJECTS | DATE | INDICATORS | PROJECTED COST | FUNDING SOURCES | STATUS OF PROJECT | % Complete |
|--|---------------------|-------------------|------------|-------------------------|----------------------------|-------------------|---------------|
| <i>Total Projects 1–12 (less Contingencies)</i> | <i>All projects</i> | <i>15/05/2015</i> | | 3 274 935 764.00 | | | <i>Rev. 2</i> |
| <i>Estimated Contingency Budgets from unknown project funding requests</i> | | | <i>30%</i> | 982 480 729.20 | | | |
| <i>Total Assuming contingencies are positive/incremental</i> | | | | 4 257 416 493.20 | | | |
| | | | | | <i>% of Total projects</i> | | |
| <i>Total Assuming Contingencies don't happen</i> | | | | 3 274 935 764.00 | <i>100.0%</i> | | |
| <i>1. Total Functioning of the Municipality</i> | | | | 12 550 000.00 | <i>0.4%</i> | | |
| <i>2. Total Water Provision</i> | | | | 254 057 764.00 | <i>7.8%</i> | | |
| <i>3. Total Housing Provision</i> | | | | 300 000 000.00 | <i>9.2%</i> | | |
| <i>4. Total Roads/Storm Water/ Transport</i> | | | | 561 426 200.00 | <i>17.1%</i> | | |
| <i>5. Total Sanitation I Sewerage</i> | | | | 623 851 800.00 | <i>19.0%</i> | | |

| | | | | | | | |
|--|--|--|--|----------------|-------|--|--|
| <i>6. Total LED/Poverty Alleviation</i> | | | | 437 400 000.00 | 13.4% | | |
| <i>7. Total health/Emergency Service</i> | | | | 110 800 000.00 | 3.4% | | |
| <i>8. Total Cemeteries</i> | | | | 14 700 000.00 | 0.4% | | |
| <i>9. Total Planning and Development</i> | | | | 220 150 000.00 | 6.7% | | |
| <i>10. Total Sports and Recreation</i> | | | | 144 250 000.00 | 4.4% | | |
| <i>11. Total Communications</i> | | | | 10 000 000.00 | 0.3% | | |
| <i>12. Total Electricity</i> | | | | 585 750 000.00 | 17.9% | | |

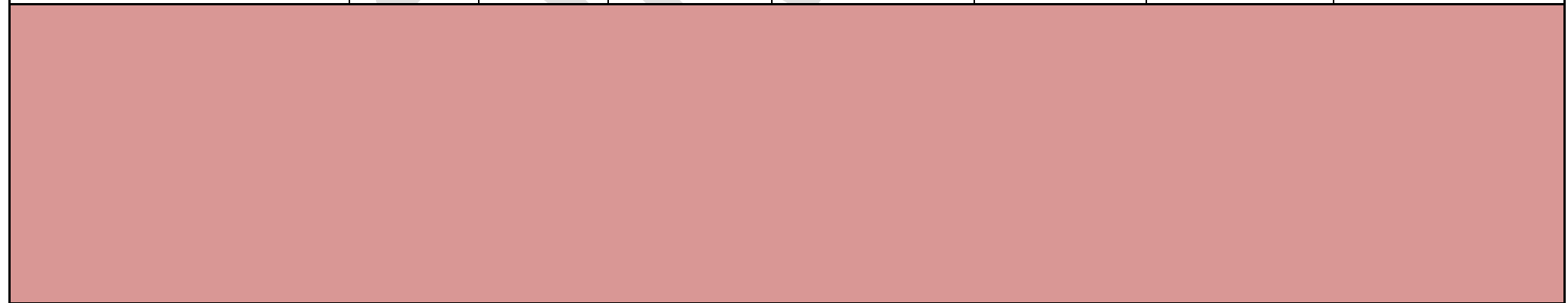
THE DETAILED BREAKDOWN OF THE BUDGET IS PROVIDED BELOW BY CATEGORY AS OF 15/05/2015



1. Functioning of the Municipality

| | | | | | | | |
|--|--|-----------|--|--------------|--|--|--|
| | Assist staff to draft clean development SEZ manufacturing and service support strategy and operational plan | | DTI industrialisation program proposals for local SEZ developmental hub | 3 000 000.00 | Integrated manufacturing and service centre plan | | |
| | Assist Staff to Draft integrated off/grid/hybrid Utility Plan/Feasibility to increase municipality revenue via RE and provide electricity to all residents | 2015-2016 | Business plans drafted for incremental funding | 1 500 000.00 | PPP funding to be drafted | | |
| | Attend Workshops on RE, WCWDM, Energy Efficiency for SA Municipality Managers | 2015/16 | Attend workshop and adjust IDP based on Awareness about Clean Development legal and policy framework for preferred procurement opportunities in the province | 1 200 000.00 | | | |
| | Training & capacity building of councillors & officials | On-going | Improved knowledge, implementation & effective functioning | 750 000.00 | Internal External (LGSETA IMTIIDWA etc.) | | |

| | | | | | | | |
|---|---|------------|--|----------------------|-------|----------------------------|----------------------------|
| | Legal and policy framework for iOGU™ | On-going | provide assistance with SCM and preferential procurement, PPPs | 750 000.00 | | | |
| Capacity Building | Training & capacity building of councillors & officials | On-going | Improved Service delivery | 1 350 000.00 | | | |
| Transport for operational purposes | Purchase and procurement of 4 bakkies and two cars for the functional operation of the Municipality. One tractor, A front loader and trailer for refuse removal | 2015/16/17 | Improved Service delivery | 4 000 000.00 | DBSA, | Develop of a Business plan | Bridge finance opportunity |
| 1. Total Functioning of the Municipality | | | | 12 550 000.00 | | | |



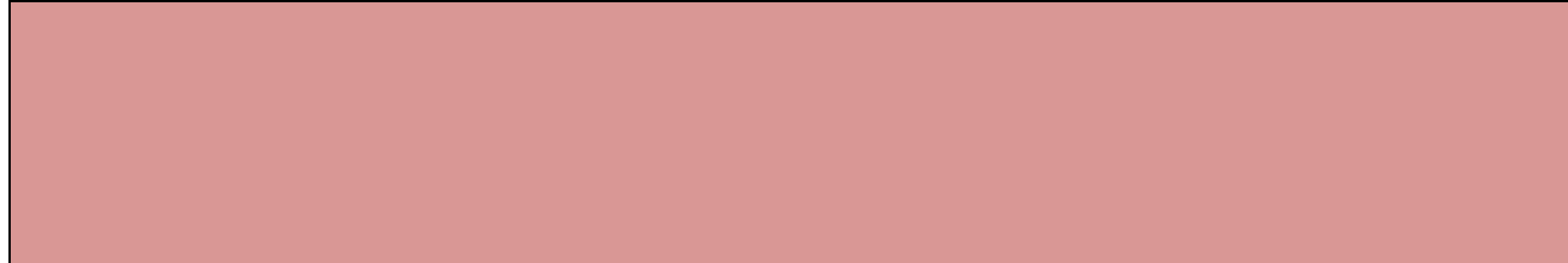
2. Water Provision

| | | | | | | | |
|-------------------------|---|---------|---|---------------|---------------------|-------------------------------------|------------------------------------|
| | Equipping of two additional boreholes in Strydenburg | 2015/19 | Improved Redundancy on bulk water infrastructure and water supply Provide sustainable water supply to community | 400 000.00 | DWA/MIG/COGHST A | In process | Grant opportunity |
| DWS ACIP Program | Service of 1500 new stands with water connections in Hopetown, strydenburg, steynville, Vergenoeg, Deetslefsville, and Hillside | 2015/18 | Decrease water losses, providing sustainable water services | 37 400 000.00 | MIG/COGHSTA | Business Plans to be developed | Project bridge finance opportunity |
| | Bulk water provision for Hopetown and Strydenburg | 2015/16 | Improved Service delivery | 15 800 000.00 | MIG | Compile business plan | Project bridge finance opportunity |
| | Purchase and installation of pre-paid water meters in the domestic conventional municipal area | 2015 | Improved service delivery. Determine proper water balance Generate revenue | 14 600 000.00 | DWA/MIG/COGHST A | Business Plans Submitted/ Under way | Project bridge finance opportunity |
| | Water connections to cemeteries for the entire Municipal area | 2015/17 | Improved service delivery Accessibility to water | 3 600 000.00 | MIG/COGHSTA | Case study | Grant opportunity |

| | | | | | | | |
|--|--|----------------|---|----------------|-----------------------|---|------------------------------------|
| | Replacement of the A/C water pipeline from Thornville PS to Strydenburg to a full UPVC line | 2015/16 | Improved infrastructure Improved service delivery Decrease water losses | 2 100 000.00 | MIG | Business plan Submitted | Project bridge finance opportunity |
| | Develop a O&M Master plan | 2015/17 | Improved Service delivery Accessibility to water | 8 500 000.00 | SALGA/COGSTA/ DBSA | Applied for funding | Project Grant finance opportunity |
| | New development within the whole Thembelihle area for provision of water and the upgrading of facilities | | Upgraded capacity Improved service delivery Improved service delivery | 156 491 100.00 | MIG/ COGHTA | | |
| | Upgrading of the Orange River raw water pump station in Hopetown | 2015/16/ 17 | Improved infrastructure and water supply Provide sustainable water supply to community Improved living standard | 15 166 664.00 | MIG | Design and costing of project. To go out on tender- !!! | |

| | | | | | | | |
|---------------------------------|--|--|--|-----------------------|--|--|--|
| 2. Total Water Provision | | | | 254 057 764.00 | | | |
|---------------------------------|--|--|--|-----------------------|--|--|--|

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | | | | |
|--|--|--|--|--|--|--|--|



3. Accommodation/ Housing

| | | | | | | |
|--|-----------|---|-----------------------|---------|---|------------------------------------|
| Provision of backlogged subsidy housing in all towns (+-3000 units) 350Vergenoeg, Hopetown 200, Strydenburg 150, Hillside 300, Steynville 350, Deetleftsville 100 | 2015/2019 | Improved standard of living Improved shelter Provide proper housing/ Provide shelter | 300 000 000.00 | COGHSTA | Project registration Approval of subsidies | Project bridge finance opportunity |
| 3. Total Housing Provision | | | 300 000 000.00 | | | |

4. Roads/Storm Water/ Transport

| | | | | | | |
|---|---------------|--|---------------|------------------|---|-------------------|
| Maintenance of internal roads by Provincial Dept. of Public Works | On-going | Improved safety Maintained infrastructure | Unknown | Public Works/MIG | To Develop management [Plan] according to priorities. Negotiations to expand current contract | Grant opportunity |
| Upgrading of the access road to Steynville and the access road to Strydenburg | 2012/13/14/15 | Improved service delivery Improved infrastructure | 22 000 000.00 | EPWP /MIG | Compile a business Plan | Grant opportunity |

| | | | | | | | |
|--|---|----------|---|-----------------------|----------------|---|-------------------|
| | Upgrading of Municipal head offices satellite local offices and erection of new Community Service Building for testing purposes | 2015 | Improved service delivery Improved infrastructure | 35 000 000.00 | Investors, PPP | PPP to develop business plan | Grant opportunity |
| | Upgrading of internal streets in Hopetown and Strydenburg | 2015/16 | Improved safety Improved infrastructure | 5 000 000.00 | EPWP/MIG | Currently under construction – Project done in phases | Grant opportunity |
| | Upgrading of taxi rank for local and long distance taxi's in Main town | 2015/18 | Improved image of town Improved road safety | 3 500 000.00 | EPWP | Business plan was submitted/Not funded | Grant opportunity |
| | New development of Roads in the whole Thembelihle area | | Improved image of town Improved road safety | 481 726 200.00 | | Business plan not developed | |
| | Purchase of bicycles with protective gear for all the kids in farm schools | 15/16/17 | Promote Education and development, uplifting the poor | 1 000 000.00 | | | |
| | Rooting out the dust on the 15km Brakfontein road | 2015/19 | Improved service delivery Improved infrastructure | 13 000 000.00 | EPWP | Business plan was submitted/Not funded | Grant opportunity |
| | Erection of street name boards via renaming process | 2015/16 | Improved tourism satisfaction Improved service delivery | 200 000.00 | EPWP/Internal | Note funded/ Request for quotations | |
| 4. Total Roads/Storm Water/ Transport | | | | 561 426 200.00 | | | Need |
| | | | | | | | |

5. Sanitation & Sewerage

| | | | | | | | |
|---------------------------------------|--|---------|--|-----------------------|-----|---|------------------------------------|
| | Sewerage network with pump station for Steynville and Deetleftsville informal areas | 2015/17 | Improved service delivery Improved environmental health Improved service delivery | 16 000 000.00 | MIG | Submitted waiting for funding | Project bridge finance opportunity |
| | Phasing out all buckets in all areas and convert into a sewage network with a pump station | 2015/18 | Improved infrastructure, improved service delivery, improved capacity improved service delivery | 42 000 000.00 | MIG | Develop Business plan get WRC to assist | Project bridge finance opportunity |
| | Sewerage network system in town for public ablution to be developed | 2015/16 | <i>Improved environmental health</i> | 4 200 000.00 | MIG | Business plan completed/partial completed | Grant Opportunity |
| | Sewerage network extention within the Thembelihle Municipal area | | <i>Improved health Improved safety Improved access to services</i> | 561 651 800.00 | | | |
| 5. Total Sanitation I Sewerage | | | | 623 851 800.00 | | | Need |
| | | | | | | | |

6 LED/Poverty

| | | | | | | |
|---|----------------|---|---------------|---------------------------------------|---|--|
| iEEECO™ iHub™ NC SEZ | Started | Integrated energy and environmental off grid/hybrid, manufacturing and service centre to drive PPP clean development and training targeted local SMEs | 40 000 000.00 | IDT – Black Industrialisation program | | This is an opportunity to jointly fund the IDP and private investors |
| Feasibility study to determine the potential of mining in the area | On-going | Mining sector developed to its full potential | Unknown | External | Research & Planning to start. Feasibility study to be conducted | Grant opportunity |
| Develop SMME to create jobs curb poverty and promote local business | Planning phase | Promote small business ideas and capacitate locals with business skills to be sustainable | 30 000 000.00 | IDC –DTI – SEDA | Develop Business plan | |
| Development of tourism accommodation with a cultural link like a nature reserve with resort camps and picnic facilities | 2018/19 | Upgraded infrastructure Increase in tourism Decreased & Management unemployment | 15 000 000.00 | PPP DOT | Pre-planning | Grant opportunity |
| Water rights for emerging farmers | On-going | Increase service delivery Increased agricultural production | Unknown | DACE Internal | Pre-planning | Grant opportunity |

| | | | | | | | |
|--|--|---------------|--|----------------|-----------------------------------|---|----------------------------|
| | Training & capacity building of farmers & emerging farmers | On-going | Improved Agricultural production Improved land care Increase in Local economy | 14 000 000.00 | | Analyse need for training and capacity building | Grant opportunity |
| | Establishment of an information office, curio shop, museum etc. linked with routes to other attractions, | 2017 | Increase In tourism Reduce unemployment Upgraded infrastructure | 30 000 000.00 | PPP | Pre-planning | Grant opportunity |
| | Development of Tourism accommodation with a cultural link | 2017 | Community ownership Increase in tourism Decrease unemployment Upgraded infrastructure | 25 000 000.00 | PPP | Pre-planning | Grant opportunity |
| | Market the Orange River as a tourist facility | 2016/17/18/19 | increase in tourism Decreased unemployment Upgraded & Management infrastructure | 35 000 000.00 | PPP / DWS | Develop of a Business plan | Bridge finance opportunity |
| | Avail land for emerging farmers | On-going | Improved local economic development Improved production agricultural | 200 000 000.00 | Rural Development and Land Reform | Need to apply for funding | Bridge finance opportunity |
| | Recycling project | 2016/17 | Decrease in Waste Increase in Local Economy | 25 000 000.00 | DEA/ Grant | Not funded | Bridge finance opportunity |

| | | | | | | | |
|--|---|---------|---|-----------------------|------------------------------|--|----------------------------|
| | Upgrading of infrastructure on farms | 2015/16 | Improved Agricultural production Improved land Increase in Local economy care | 23 400 000.00 | Internal MIG / Land Care | On-going maintenance on commonage farms. Business plan need to be developed | Bridge finance opportunity |
| 6. Total LED/Poverty Alleviation | | | | 437 400 000.00 | | | Need |
| 7. Health I Emergency Service | | | | | | | |
| | Upgrading of medical service & facilities in Strydenburg, Hopetown, | 2015/16 | Improved health Improved safety Improved access to services | 38 700 000.00 | Dept. of Health Public Works | Compile of business plan | Grant Opportunity |
| | Purchase of Patient transporter | | Improved health Improved safety Improved access to services | 1 800 000.00 | | | |
| | Training of Paramedics - 12 | | Improved health Improved safety Improved access to services | 1 800 000.00 | | Compile project plan for execution and time frames | |
| | Purchase of 3 Ambulances | | Improved health Improved safety Improved access to services | 2 400 000.00 | | Business plan need to be compiled | |
| 7. Total Health/Emergency Service | | | | 110 800 000.00 | | | Need |

8. Cemeteries

| | | | | | | |
|---|---------|---|----------------------|-----|---------------------------|-------------------|
| Upgrading and Building of new cemeteries in all the areas | 2016/17 | Upgraded capacity Improved service delivery Improved service delivery | 14 700 000.00 | MIG | Compile of business plans | Grant Opportunity |
| 8. Total Cemeteries | | | 14 700 000.00 | | | |

9. Planning & Development

| | | | | | | |
|---|---------|---|----------------|--------------------------------------|--|-------------------|
| Township Establishment of and the further development of all towns | 2016 | Improved planning Improved infrastructure delivery | 11 900 000.00 | COGHSTA MISA | Develop Business plan | Grant Opportunity |
| Development of SDF's and Land Use Management Plans. | 2014/15 | Improved Land Use management | 2 500 000.00 | DBSA department of Rural Development | SDF Completed, Land Use Management plans to be develop | Grant Opportunity |
| Development of SDF's and Land Use Management Plans for the construction of a shopping centre for the Thembelihle Municipality | 2015 - | Streamline landuse management. Infrastructure development -LED Impr | 200 000 000.00 | | Presentation done by Investors5 | |

| | | | | | | |
|--|---------|---|-----------------------|---------------------------------------|-----------|-------------------|
| Appointment of an experience professional facilitation team (PFT) to assist the municipality to achieve cross cutting energy, environment and empowerment vision | 2014/15 | Council resolution Appointment of Implementing agent | 2 250 000.00 | Shared performance | Under way | Grant Opportunity |
| Development of a integrated energy environment and empowerment cross cutting operational road map and awareness tools | 2014/15 | Drafting of an Implementation roadmap drafted based on SA legal and policy framework. Adjust IDP accordingly. | 2 250 000.00 | Shared performance based agreement | | |
| Develop strategic operations business plans for funding integrated RE, EE, WCWDM and empowerment prospects | 2014/15 | Business plans need to be drafted | 1 250 000.00 | Shared performance | Under way | Grant Opportunity |
| 9. Total Planning and Development | | | 220 150 000.00 | | | Need |

10. Sport & Recreation

| | | | | | | |
|--|---------|--|-----------------------|------------------------|---------------------|-------------------|
| Radio station for the Community | 2016-19 | Improved accessibility to information Improved social welfare Improved public satisfaction | 40 000 000.00 | Internal I External | No planning yet | Grant Opportunity |
| Upgrading of existing sport & recreation facilities in Steynville and Deetleftsville | 2016/17 | Decrease in crime Increase in youth participation Improved infrastructure Improved social welfare Improved public satisfaction | 14 300 000.00 | LOTTO MIG | More funding needed | Grant Opportunity |
| Upgrading of library services in all the Municipal Townships | 2015 | Improved accessibility to information Improved literacy levels educational 1 | 44 250 000.00 | Sport, Arts & Culture | | Grant Opportunity |
| New development of Sport & recreational facilities in Thembelihle | 2017/18 | Decrease in crime Increase in youth participation Improved infrastructure Improved social welfare Improved public satisfaction | 45 700 000.00 | LOTTO/MIG | | |
| 10. Total Sports and Recreation | | | 144 250 000.00 | | | |

11. Communication

| | | | | | | |
|---|------------|--|----------------------|-----|---|------------------------------------|
| Municipality WiFi Infrastructure design Stage 1 | 2015/16 | For local revenue generation and data logging and water/energy services | 2 000 000.00 | PPP | Draft feasibility proposal received | Grant Opportunity |
| Start local newspaper | | | 4 000 000.00 | | | Grant Opportunity |
| Upgrading of TV station towers to improve access to information | 2012/13/14 | Improved communication Improved service delivery Improved standard of living and access to information | 4 000 000.00 | PPP | Negotiations need to happen between the Municipality & ACSA | Cancelled in favor of WiFi Network |
| 11. Total Communications | | | 10 000 000.00 | | | |

12. Electricity (Includes renewable energy opportunities)

| | | | | | | |
|--|---------|---|---------------|-----------|-------------------------|----------------------------------|
| Power conditioning and EEDSM/AMI solutions | 2015/16 | Improved power quality and reduce energy monthly demand | 8 000 000.00 | PPP | | Grant Bridge finance Opportunity |
| Expanding community lighting Internal electrification of new residential areas | 2015/16 | Improved standard of living Improved infrastructure | 20 000 000.00 | MIG / DoE | DoE | Grant Bridge finance Opportunity |
| Solar Home Systems (SHS) for farm dwellers (500 units) | | Improved standard of living | 50 000 000.00 | DoE | Compile a business Plan | Bridge finance Opportunity |

| | | | | | | |
|---|---------|---|-----------------------|-----------------------------|---------------------------------------|------------------------------|
| Development of a Munic Based Energy Solar/Hybrid Plant (Sun) - | 2015/18 | Provisions of electricity Improved standard of living and Revenue stream for Municipality | 500 000 000.00 | PPP plan under delvelopment | | Equity and Bridge finance |
| Integrated Off-grid-UtilityEnergy Centre Thembelihle- sales, maintenance and services | 2017/18 | Community ownership Decrease unemployment Upgraded infrastructure | 2 750 000.00 | PPP/DoE/DTI | to be combined with the iEEECO™ ihub™ | Grant and Bridge opportunity |
| Internal Electrification of farm areas(+ - 500 HH) | 2016/17 | Improved infrastructure living Improved standard of | 5 000 000.00 | DoE | | |
| 12. Total Electricity | | | 585 750 000.00 | | | |

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(a)

| | | |
|--|--|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> To provide serviced sites and houses for 350 in Vergenoeg | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> 350 houses build 350 serviced sites; Funding for the construction of 350 houses. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> 350 service sites in Vergenoeg Town register Job creation and skills development | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Homeless individuals within the wider municipal area.</p> | <p><u>LOCATION</u></p> <p>As under “costing”.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Town planner;</p> <p>Land surveyor; Civil engineer;</p> <p>Contractor appointed.</p> <p>DH&LG</p> <p>Thembelihle Municipality</p> | <p><u>NOTES</u></p> <ul style="list-style-type: none"> - Primary objective - Project Registration - Approval of Subsidies |
| <p><u>COSTING</u></p> <p>Hopetown & Strydenburg = R300,000,000.00</p> | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>(2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>COGHSTA (NC)</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(a)

| | | |
|--|--|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> To provide serviced sites and houses for 300 in Hillside. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> 300 houses build 300 serviced sites; Funding for the construction of 300 houses. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> 300 service sites in Hillside Town register Job creation and skills development | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Homeless individuals within the wider municipal area.</p> | <p><u>LOCATION</u></p> <p>As under “costing”.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Town planner;</p> <p>Land surveyor; Civil engineer;</p> <p>Contractor appointed.</p> <p>DH&LG</p> <p>Thembelihle Municipality</p> | <p><u>NOTES</u></p> <p>Primary objective</p> |
| <p><u>COSTING</u></p> <p>Costing @ R150 000/unit.</p> <p>Hopetown 300 = R45,000m</p> | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>(2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>COGHSTA (NC)</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(b)

| | | |
|--|--|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> To provide new houses in 7de Laan | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> 204 houses build Infrastructure with all connections Funding for the construction of 200 houses. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> 204 new houses in Sewende Laan, Steynville Town register Job creation and skills development | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Homeless individuals within the wider municipal area.</p> | <p><u>LOCATION</u></p> <p>As under “costing”.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Town planner;</p> <p>Land surveyor; Civil engineer;</p> <p>Contractor appointed.</p> <p>DH&LG</p> <p>Thembelihle Municipality</p> | <p><u>NOTES</u></p> <p>Primary objective</p> |
| <p><u>COSTING</u></p> <p>Hopetown 204 = R20,000,000.00</p> | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>(2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>COGHSTA (NC)</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H1.1.(c)

| | | |
|--|--|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> To provide new houses in Deetlifsville | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> 63 houses build Infrastructure with all connections Funding for the construction of 63 houses. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> 63 new houses in Deetlifsville to be build Town register Job creation and skills development | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Homeless individuals within the wider municipal area.</p> | <p><u>LOCATION</u></p> <p>As under “costing”.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Town planning layout. Land survey & S.G. plan Design civil services & houses. Tender procedure. Construction | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Town planner;</p> <p>Land surveyor; Civil engineer;</p> <p>Contractor appointed.</p> <p>DH&LG</p> <p>Thembelihle Municipality</p> | <p><u>NOTES</u></p> <p>Primary objective</p> |
| <p><u>COSTING</u></p> <p>Costing @ R150 000/unit.</p> <p>Strydenburg <u>63</u> = <u>R9,450m</u></p> | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>(2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>COGHSTA (NC)</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Electrical Services: Project H1.2(d)

| | | |
|--|---|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Provision of electricity to 112 residential sites in Deetlesville. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> 112 sites electrified; 112 electricity pre paid meters installed | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> 112 household with electricity services; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Previously marginalized homeless people in Thembelihle municipal area.</p> | <p><u>LOCATION</u></p> <p>As stipulated under “costing”.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Electrical engineer;</p> <p>Eskom</p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> Calculated @ R3 500/erf. <p>Deetlesville <u>112</u> = <u>R0,392m</u></p> | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>DONE</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Eskom</p> <p>Department of Mineral & Energy Affairs</p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Bulk Water and Sewerage Services: Project B1.1

| | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|----------------|---------|-------------|----|---|---------|--|-----|---|---------|--------------------------------|--|--|----------------|--|--|--|---------|--|---|
| <p><u>OBJECTIVES</u></p> <p>To provide adequate services in Thembelihle Area .</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Upgrading of New & Old Oxidation Ponds; • Upgrade of Water accumulation reservoir & pressure tank (hpt) ; • Upgrade Sewerage main line from Steynville to main pump station including the industrial area. | | | | | | | | | | | | | | | | | | | | | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Improved purification works; • Improved storage facilities; • Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>As stipulated under “costing”.</p> | | | | | | | | | | | | | | | | | | | | |
| <p><u>MAJOR ACTIVITIES</u></p> <p>Design and costing of project.</p> <p>Apply for funding.</p> <p>Put out on tender.</p> <p>Approve tender.</p> <p>Start construction.</p> | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Civil engineer;</p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> | | | | | | | | | | | | | | | | | | | | |
| <p><u>COSTING</u></p> <p>Calculated @ R3 500/erf.</p> <table border="0"> <tr> <td>Hopetown</td> <td>200</td> <td>=</td> <td>R0,700m</td> </tr> <tr> <td>Strydenburg</td> <td>50</td> <td>=</td> <td>R0,175m</td> </tr> <tr> <td></td> <td>250</td> <td>=</td> <td>R0,875m</td> </tr> <tr> <td>4 community lights @ R50 000 =</td> <td></td> <td></td> <td><u>R0,200m</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td>R1,075m</td> </tr> </table> | Hopetown | 200 | = | R0,700m | Strydenburg | 50 | = | R0,175m | | 250 | = | R0,875m | 4 community lights @ R50 000 = | | | <u>R0,200m</u> | | | | R1,075m | <p><u>BUDGET:</u></p> <p>Budget year (2015/2016)</p> <p>(2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Department of Water Affairs</p> <p>MIG</p> |
| Hopetown | 200 | = | R0,700m | | | | | | | | | | | | | | | | | | | |
| Strydenburg | 50 | = | R0,175m | | | | | | | | | | | | | | | | | | | |
| | 250 | = | R0,875m | | | | | | | | | | | | | | | | | | | |
| 4 community lights @ R50 000 = | | | <u>R0,200m</u> | | | | | | | | | | | | | | | | | | | |
| | | | R1,075m | | | | | | | | | | | | | | | | | | | |

PROJECT LOGICAL FRAMEWORK APPROACH – Water network pipes: Project C.1

| | | |
|--|---|--|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> To replace with UPVC water network pipes in Hopetown. Internal water reticulation Hpt/Steynville | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Feasibility study for funding Decrease in water losses; Prevent discontinuation of water services | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Improved purification works; Improved storage facilities; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Hopetown.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Civil engineer;</p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 12,000 000</p> | <p><u>BUDGET:</u></p> <p>Budget year (2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Department of Water Affairs</p> <p>ACIP</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Water network pipes: Project C.2

| | | |
|--|---|--|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> • To replace with UPVC water network pipes in Strydenburg. • Upgrading of Pump Station | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Feasibility study for funding • Decrease in water losses; • Prevent discontinuation of water services | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Improved purification works; • Improved storage facilities; • Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Strydenburg.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design and costing of project. • Apply for funding. • Put out on tender. • Approve tender. • Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Civil engineer;</p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 250,000</p> | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>(In process)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Department of Water Affairs</p> <p>ACIP</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Water Boreholes: Project D.1

| | | |
|---|--|--|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Equipping of 2 additional boreholes in Strydenburg. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Additional Boreholes Redundancy on the bulk water resources. Prevent discontinuation of water services | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Improved purification works; Improved storage facilities; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Hopetown.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Apply for funding. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Civil engineer;</p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> R 120,000 Contractor – Kattie Liebenberg | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>BUSY (in progress)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Department of Water Affairs</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Water Pump Station: Project D.1

| | | |
|--|---|--|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Orange River raw water pump station in Hopetown. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Refurbish existing raw water pump station Decrease in water losses; Prevent discontinuation of water services | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Improved purification works; Improved storage facilities; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Hopetown.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Put out on tender. Approve tender. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Civil engineer;</p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> R 12,500,000 Consultant – Worley Parsons | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>BUSY (in progress)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Replace of A/C Line: Project G.1

| | | |
|---|---|--|
| <p><u>OBJECTIVES</u></p> <p>Replace A/C Line from Thornville PS to Strydenburg to a full UPVC line.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use local labour; • Improved water flow • Improved service delivery | |
| <p><u>PROJECT OUTPUT</u></p> <p>Upgrading of infrastructure Job creation</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare design and costing; • Budget | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>Strydenburg – EPWP List</p> | <p><u>BUDGET</u></p> <p>(2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • EPWP • ACIP |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade main entrance road: Project Civil 1

| | | |
|---|--|--|
| <p><u>OBJECTIVES</u></p> <p>Roads & Stormwater infrastructure for Strydenburg</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use local labour; • Avoiding of floods • Improved and trouble free motoring surface. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Upgrade access roads & stormwater drainage</p> <p>Construction speed bumps</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Deetlefsville & Mandela Square</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare design and costing; • Budget | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>Steynville - R11,000,000</p> <p>Strydenburg – R11,000,000</p> <p>- R22,000,000</p> | <p><u>BUDGET</u></p> <p>(2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • MIG |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade main entrance road: Project Civil 1.1

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| <p><u>OBJECTIVES</u></p> <p>Roads & Stormwater infrastructure for Hopetown</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use local labour; • Avoiding of floods • Improved and trouble free motoring surface. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Upgrade access roads & stormwater drainage</p> <p>Construction speed bumps</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Deetlefsville & Mandela Square</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare design and costing; • Budget | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>Steynville - R11,000,000</p> <p>Strydenburg – R11,000,000</p> <p>- R22,000,000</p> | <p><u>BUDGET</u></p> <p>(2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • MIG |

PROJECT LOGICAL FRAMEWORK APPROACH – Stormwater culvert Prieska road: Project Civil 2

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Roads & Stormwater infrastructure on Prieska Road at Deetlefsville | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Use local labour; Avoiding of floods Improved and trouble free motoring surface. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Upgrade access roads & stormwater drainage Construction speed bumps | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Deetlefsville</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Prepare design and costing; Budget | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Civil engineer; Local authority; Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective |
| <p><u>COSTING</u></p> <p>- EPWP Project List</p> | <p><u>BUDGET</u></p> <p>(2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> EPWP |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade Main Entrance Road: Project Civil. 2

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| <p><u>OBJECTIVES</u></p> <p>Paving & Stormwater in Hopetown</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use local labour; • Avoiding of floods • Improved and trouble free motoring surface. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Ensure visitors and public have a safe public and comfortable experience when entering Hopetown CBD</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Hopetown</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare design and costing; • Budget | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>- R18,000,000</p> | <p><u>BUDGET</u></p> <p>(2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • MIG |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Internal Roads: Project Civil.3

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| <p><u>OBJECTIVES</u></p> <p>Paving & Stormwater of internal Street in Steynville</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use local labour; • Avoiding of floods • Improved and trouble free motoring surface. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Ensure visitors and public have a safe public and comfortable experience when entering Hopetown CBD</p> <p>Repair to streets in Hopetown</p> <p>Street riding surfaces badly damage with potholes</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Hopetown</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare design and costing; • Budget | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>- R1,000,000</p> | <p><u>BUDGET</u> (2014/2015)</p> <p>(2015/2016)</p> <p>(2016/2017)</p> <p>(2017/2018)</p> <p>(2018/2019)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • EPWP |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Main Road: Project Civil. 4

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| <p><u>OBJECTIVES</u></p> <p>Paving of Streets in Strydenburg</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use local labour; • Avoiding of floods • Improved and trouble free motoring surface. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Repair to streets in Strydenburg</p> <p>Street riding surfaces badly damage with potholes</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare design and costing; • Budget | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>- R1,000,000</p> | <p><u>BUDGET</u></p> <p>(2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • EPWP |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Waste Water Treatment Works : Project F.1

| | | |
|--|---|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Decommission old WWTW at Strydenburg | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Feasibility study taking Gariiep Abattoir into consideration May require the upgrading of the works specifically as primary treatment for the abattoir | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Improved purification works; Improved storage facilities; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Civil engineer; Local authority; Contractor. | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> R 50,000 | <p><u>BUDGET:</u></p> <p>Budget year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> RBIG DWA |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrade of Water Treatment Works : Project F.1

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| <p><u>OBJECTIVES</u></p> <p>Construction of new 5,6 MI/day WTW at Hopetown</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Job Creation • Improve service delivery | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Improved purification works; • Improved storage facilities; • Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Hopetown</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <p>Design and costing of project.</p> <p>Start construction.</p> | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Civil engineer;</p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 36,000,000</p> | <p><u>BUDGET:</u></p> <p>Budget year (2012/2014)</p> <p>DONE</p> | <p><u>SOURCES OF FUNDING</u></p> <p>RBIG</p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Underground Water Resources : Project F.2

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Augmentation of the Strydenburg Underground water resources. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Feasibility study for funding Augmentation of boreholes and pipelines Prevent discontinuation of water services | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Improved purification works; Improved storage facilities; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Hopetown.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Apply for funding. Put out on tender. Approve tender. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Civil engineer; Local authority; Contractor. | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> R 13,869 000 Consultant – Worley Parsons | <p><u>BUDGET:</u></p> <p>Budget year (2014/2015)</p> <p>DONE</p> | <p><u>SOURCES OF FUNDING</u></p> <p>RBIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Housing and Civil Services: Project H4.1

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| <p><u>OBJECTIVES</u></p> <p>To provide High mass lights for new residential areas.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Improvement of quality of life • Job creation in community; | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • A- Sewende Laan. • B- Deetlefsville. • C- Vergenoeg East (Gou Trou) • D- Hillside | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Landless individuals within the wider municipal area.</p> | <p><u>LOCATION</u></p> <p>As under “costing”.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Town planning layout. • Tender procedure. • Construction | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Technical Manager</p> <p>Civil engineer</p> <p>Contractor appointed.</p> | <p><u>NOTES</u></p> <p>Primary objective</p> |
| <p><u>COSTING</u></p> <p>Costing @ R250,000/unit. X 2= R500,000.00</p> | <p><u>BUDGET:</u></p> <p>Budget (2015/2016)</p> <p>Year (2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>COGHSTA(NC)</p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Water link supply new development area: Project Civil H4.2

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> To provide bulk services and extend the underground water resources in Strydenburg. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Bulk water & sewer services EIA study Use local labour; Provision of facility on site in time. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Provision of new water bulk supply line in two phases. | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Landless individuals in Steynville & Strydenburg</p> | <p><u>LOCATION</u></p> <p>Hopetown (Steynville) & Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Prepare designs and costing; Apply for funds; Tender procedure; Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Civil engineer; Civil engineer; Local Authority; Contractor. | <p><u>NOTES</u></p> <p>Primary objective (phased over two years).</p> |
| <p><u>COSTING</u></p> <p>R12,500,000m</p> | <p><u>BUDGET</u></p> <p>Year (2014/2015).</p> <p>BUSY (in progress)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>RBIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Sanitation Master Plan: Project Civil 1

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| <p><u>OBJECTIVES</u></p> <p>Sanitation Master Plan for Hopetown & Strydenburg</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Healthier environment; • Cut in management cost. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Timing for future upgrading</p> <p>Set out the Capacities of existing bulk & internal services.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Thembelihle.</p> | <p><u>LOCATION</u></p> <p>Strydenburg & Hopetown</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design and costing; • Tender procedure; • Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>R 100,000</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Local Authority</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Upgrading of existing internal toilet system: Project Hpt Civil 2

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Provision of better sanitation facilities. Replacement VIP systems in area: Vergenoeg East & 7de Laan Urine diversion toilets - Hou Jou Bek is Finalize | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Healthier environment; Cut in management cost. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Improve the lifestyle of the residents. | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Deetliftsville & Steynville residents.</p> | <p><u>LOCATION</u></p> <p>Strydenburg & Hopetown</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing; Apply for funds; Tender procedure; Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Civil engineer; Local authority; Contractor. District Municipality | <p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective |
| <p><u>COSTING</u></p> <p>Phase 1- R1,900M</p> | <p><u>BUDGET</u></p> <p>Year (2014/2015) Hou jou bek is finalize (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Provide internal toilet system: Project Kraankuil Civil 3

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| <p><u>OBJECTIVES</u></p> <p>Provision of better Water & Sanitation facilities at Kraankuil Station. (Ward 2)</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Healthier environment; • Cut in management cost. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Improve the lifestyle of the residents.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Kraankuil Station residents.</p> | <p><u>LOCATION</u></p> <p>Thembelihle Area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design and costing; • Apply for funds; • Tender procedure; • Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. • District Municipality | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>Phase 1- R1,900M</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>EPWP</p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Provision of internal toilet system: Project Oranje-river Station Civil 4

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| <p><u>OBJECTIVES</u></p> <p>Provision of better Water & Sanitation facilities.(Ward2)</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Healthier environment; • Cut in management cost. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Improve the lifestyle of the residents.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Oranje-river Station residents.</p> | <p><u>LOCATION</u></p> <p>Thembelihle Area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design and costing; • Apply for funds; • Tender procedure; • Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. • District Municipality | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>Phase 1- R1,900M</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>EPWP</p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Provision of Public Toilets: Project Stb Civil 2

| | | |
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| <p><u>OBJECTIVES</u></p> <p>Provision of better sanitation facilities in Strydenburg.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Healthier environment; • Cut in management cost. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Provision of sanitation facilities</p> <p>Improve the lifestyle of the residents.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Deetliftsville & Steynville</p> | <p><u>LOCATION</u></p> <p>Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design and costing; • Apply for funds; • Tender procedure; • Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. • District Municipality | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>R1,000 000</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> <p>EPWP Project List</p> | <p><u>SOURCES OF FUNDING</u></p> <p>EPWP</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Electrical master plan: Project Elec 8

| | | |
|---|--|---|
| <p><u>OBJECTIVES</u></p> <p>Improved management and development of electricity.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Co-ordinated provision and management. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Electrical master plan for the wider municipal area.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All the erven and residents.</p> | <p><u>LOCATION</u></p> <p>Wider Thembelihle</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Apply for funds; • Prepare plan; | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Electrical engineer; | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective; |
| <p><u>COSTING</u></p> <p>R0,030m</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • District mun. • Treasury |

PROJECT LOGICAL FRAMEWORK APPROACH – Electrical Supply System: Project Elec 9

| | | |
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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Upgrading of Strydenburg Main Intake Station Upgrading of Strydenburg & Hopetown internal Reticulation. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Co-ordinated provision and management. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Electrical supply system for the Strydenburg area.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All the erven and residents.</p> | <p><u>LOCATION</u></p> <p>Wider Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Apply for funds; Prepare plan; | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Electrical engineer; | <p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective; |
| <p><u>COSTING</u></p> <p>R100,000</p> <p>Contractor - Katie Liebenberg</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> Local Authority |

PROJECT LOGICAL FRAMEWORK APPROACH – Green Parks: Project J.1

| | | |
|---|---|---|
| <p><u>OBJECTIVES</u></p> <p>Green Parks for Steynville and Deetlefsville</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Tree Planting, Fencing, Ablution Facilities, Braai Facilities, Lawns & Irrigation | |
| <p><u>PROJECT OUTPUT</u></p> <p>Create a better and a safe environment in the area</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All the residents.</p> | <p><u>LOCATION</u></p> <p>Wider Thembelihle</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Prepare plan; Implementation | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> DEA | <p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective; |
| <p><u>COSTING</u></p> <p>Strydenburg- R3,000,000</p> <p>Hopetown – R3,000,000</p> | <p><u>BUDGET</u></p> <p>Year (2014/2015)</p> <p>BUSY (in progress)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> DEA |

PROJECT LOGICAL FRAMEWORK APPROACH – Removal of Prosopis: Project J.2

| | | |
|---|--|--|
| <p><u>OBJECTIVES</u></p> <p>Removal of Prosopis Trees in Hopetown</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Commonage Management • Improve Natural veld | |
| <p><u>PROJECT OUTPUT</u></p> <p>Labour Intensive Working for water</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All the residents.</p> | <p><u>LOCATION</u></p> <p>Hopetown</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare plan; • Implementation | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • DEA | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective; |
| <p><u>COSTING</u></p> <p>Hopetown – R1,000 000</p> | <p><u>BUDGET</u></p> <p>Year (2014/2015)</p> <p>DONE</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • DEA • DWS • EPWP |

PROJECT LOGICAL FRAMEWORK APPROACH – Removal of Prosopis: Project J.3

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| <p><u>OBJECTIVES</u></p> <p>Removal of Prosopis Trees in Strydenburg</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Commonage Management • Improve Natural veld | |
| <p><u>PROJECT OUTPUT</u></p> <p>Labour Intensive Working for water</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All the residents.</p> | <p><u>LOCATION</u></p> <p>Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare plan; • Implementation | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • DEA | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective; |
| <p><u>COSTING</u></p> <p>Strydenburg – R1,000 000</p> | <p><u>BUDGET</u></p> <p>Year (2014/2015)</p> <p>BUSY (in progress)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • DEA • DWS • EPWP |

PROJECT LOGICAL FRAMEWORK APPROACH – Additional Office Space: Project J.4

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| <p><u>OBJECTIVES</u></p> <p>Additional Office Space & Upgrade of Offices</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Improve Service delivery • Efficient Administration | |
| <p><u>PROJECT OUTPUT</u></p> <p>Employment Conducive environment</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Municipal Staff</p> | <p><u>LOCATION</u></p> <p>Wider Municipality</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare plan; • Implementation | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • DEA | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective; |
| <p><u>COSTING</u></p> <p>Thembelihle – R1,000 000</p> | <p><u>BUDGET</u></p> <p>(2014/2015)</p> <p>In Process</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • EPWP |

PROJECT LOGICAL FRAMEWORK APPROACH – Solid Waste Awareness Campaign: Project J.5

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| <p><u>OBJECTIVES</u></p> <p>Awareness Campaign</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Handling & Recycling • Feasibility Study | |
| <p><u>PROJECT OUTPUT</u></p> <p>Create a better and a safe environment in the area</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All the residents.</p> | <p><u>LOCATION</u></p> <p>Wider Thembelihle</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare plan; • Implementation | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • DEA | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective; |
| <p><u>COSTING</u></p> <p>R100,000.00</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • DEA • EPIP |

PROJECT LOGICAL FRAMEWORK APPROACH – Water & Wastewater Awareness Campaign: Project J.6

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| <p><u>OBJECTIVES</u></p> <p>Awareness Campaign</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> DWA Blue & Green drop system | |
| <p><u>PROJECT OUTPUT</u></p> <p>Improve service delivery</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All the residents.</p> | <p><u>LOCATION</u></p> <p>Wider Thembelihle</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Prepare plan; Implementation | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> DEA | <p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective; |
| <p><u>COSTING</u></p> <p>Strydenburg- R3,000,000</p> <p>Hopetown – R3,000,000</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> DWA |

PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITY (GOVERNMENT) Project L.1

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Provision of a Multi Purpose Community Centre for government services and information | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Improved service provision; Championed by Municipal Manager Improved service delivery | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Effective communication between community and government A One stop government service centre that is accessible to the community | <p><u>TARGET AND TARGET GROUPS</u></p> <ul style="list-style-type: none"> Community Government departments | <p><u>LOCATION</u></p> <p>Thembelihle municipal area.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Establish local inter sectorial committee. Formal application to GCIS Identification of suitable building. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Municipal manager. Technical Manager CFO | <p><u>NOTES</u></p> <p>Secondary objective.</p> |
| <p><u>COSTING</u></p> <p>R600,000.00</p> | <p><u>BUDGET YEAR</u></p> <p>2015/2016</p> | <p><u>SOURCES OF FUNDING</u></p> <p>MIG</p> <p>Premier's Office</p> <p>GCIS</p> |

PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITIES: Provision of bus and taxi facilities: Project L.2

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| <p><u>OBJECTIVES</u></p> <p>A Feasibility study of a bus and taxi facility.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Well-established and planned facilities; Happy taxi associations. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Costing, survey and planning of taxi ranks.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Thembelihle Community</p> | <p><u>LOCATION</u></p> <ul style="list-style-type: none"> Strydenburg; Hopetown. |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Negotiations with bus and taxi associations on planning and locality; Prepare costing and preliminary design; Apply for funding; On receipt of funds, start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Taxi associations; Local Authority; Civil Engineer; Karoo District Municipality; Department of Transport. | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>Design and Construction ± R3,400,000.00</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> District Municipality Dept. of Roads/Public Works Dept. Economic Affairs MIG |

PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITIES: Provision of a Drivers License Test Centre: Project L.3

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Upgrading of offices and implementation of a Drivers License Test Centre & inspection bay for vehicles. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Effective service to surrounding towns Increase in municipal revenue | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Survey, costing and planning. Financial income for municipality Traffic control officers appointed | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents within the municipal area.</p> | <p><u>LOCATION</u></p> <ul style="list-style-type: none"> Hopetown. |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Negotiate with the necessary authorities; Relocating of Vehicle Registration Department; If viable, decide on: <ul style="list-style-type: none"> locality; costing; planning. Apply for funds; Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Local Authority; Provincial Department of Transport Civil Engineers | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R5,000 000.00</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Department Safety and Liason</p> <p>Pixley Ka Seme District Municipality</p> |

PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (EDUCATION): Project S.1

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Sufficient and upgraded educational facilities. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Build of new schools; Create conducive environment for learners. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> A report and letter to the necessary departments. | <p><u>TARGET AND TARGET GROUPS</u></p> <p>School buildings and facilities within the wider service area.</p> | <p><u>LOCATION</u></p> <p>Wider municipal area.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Farm schools to be addressed; Upgrading of present school buildings and facilities; Maintenance on grounds; Provision of sufficient future facilities; Bus service farm schools. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> IDP Manager; Municipal manager. | <p><u>NOTES</u></p> <p>Secondary objective;</p> <p>Detail problems identified in the analyses.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> Nil | <p><u>BUDGET</u></p> <p>Year 1 (2015/2016)</p> <p>Year 2 (2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Department Education</p> |

PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (SPORT) Project S.2

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Upgrade of sport facilities within residential and other areas. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Better recreational facilities in residential and other areas; Prepare report within first budget year. Application to the National Lottery Fund | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Survey and report to indicate the status of existing facilities and potential upgrading. Upgrading of Hopetown and Strydenburg Sports Facilities | <p><u>TARGET AND TARGET GROUPS</u></p> <ul style="list-style-type: none"> All the sport facilities; Residents within the wider municipal area. | <p><u>LOCATION</u></p> <p>Thembelihle municipal area.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Survey into the condition of present facilities; Costing to upgrade and maintenance to be done; Include local residents in project; Establish sport committees. Construction | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Municipal manager; Official to be appointed. | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> R4, 500,000.00. | <p><u>BUDGET</u></p> <ul style="list-style-type: none"> Year (2015/2016) | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> National Lottery; Thembelihle municipality; District municipality. Dept of Sport |

PROJECT LOGICAL FRAMEWORK APPROACH: SOCIAL UPLIFTMENT (HIV/AIDS) Project S.3

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Reduce HIV/AIDS infection. (Special programmes) | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> To reduce the infection rates of adults with 2% by 2014; Reduce unborn babies with 5% by 2014; | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Awareness campaign; Establish support groups on all levels; Contact Provincial AIDS Council. Revive Local AIDS Council Ensure the implementation ARV treatment | <p><u>TARGET AND TARGET GROUPS</u></p> <ul style="list-style-type: none"> Holistic approach; Local community: <ul style="list-style-type: none"> churches, schools, NGO's, parents; Department of Social Services; Department of Health; Private institutions; District municipality | <p><u>LOCATION</u></p> <p>Wider municipal area (including the rural area).</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Establish co-ordinating committee and councillor to chair; Prepare an manual based on local experience; Approach on two levels: - prevention & assistance to AIDS victims; Monthly monitor of process; Change mindset of people. Revive Local AIDS Council Ensure the implementation ARV treatment | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Mayor to chair Local AIDS Council ; AIDS council to monitor implementation of ARV treatment Nurses welfare people on voluntary base; Council. | <p><u>NOTES</u></p> <p>Primary objective.</p> <p>GENDER, YOUTH & DISABILITY</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> To be prepared by Co-ordination Committee; Submit to relevant sources. | <p><u>BUDGET</u></p> <p>R100,000.00 (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> Government Depts. District municipality; Thembelihle municipality |

PROJECT LOGICAL FRAMEWORK APPROACH: VIABILITY STUDY SMALL HOLDINGS: Project Ec 1:

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| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> To organise Emerging farmers and provide them with better facilities. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> More sustainable Emerging farming community; Implementation of piggery project. Upgraded infrastructure (Sun pumps for Boreholes) By-Law in place. Pound regulation in place Use of Commonage Policy | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Better usage of commonage with economic spin offs. Upgraded infrastructure Development and implementation of a plan to stabilise degradation of commonage caused by overgrazing. | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Emerging farmers and “karretjie mense”.</p> | <p><u>LOCATION</u></p> <p>Wider municipal area.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Develop commonage policy, management plan, Pound By-LAW and universal tariffs across the municipal area; Upgrading of Infrastructure; Capacity Building sessions. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Thembelihle Local Authority; Department of Land Affairs; Department of Agriculture. FARM AFRICA | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> Capacity Building - R0,080m Infrastructure upgrading – R1,300m | <p><u>BUDGET:</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> Land Affairs; Dept. of Agriculture FARM AFRICA District Municipality |

PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 2:

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| <p><u>OBJECTIVES</u></p> <p>To provide spatial framework for future developmental purposes.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Clear development nodes • Comprehensive framework available • Economic growth. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Sufficient space for future development.</p> <p>Stakeholder and community participation.</p> <p>Clear direction for developmental patterns</p> <p>Detailed spatial analysis</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All sectors of society</p> | <p><u>LOCATION</u></p> <p>Wider municipal area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <p>Community consultation;</p> <p>Appoint a consultant to conduct detail study.</p> | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Service Provider</p> <p>DBSA</p> <p>Thembelihle Municipality</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> <p>Notes of economic potential in the analyses.</p> |
| <p><u>COSTING</u></p> <p>Appoint Service Provider ± R500,000,00</p> | <p><u>BUDGET</u></p> <p>Budget year 1 (2015/2016).</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Dept. Rural Development</p> <p>District Municipality</p> <p>Thembelihle Municipality</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 3:

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| <p><u>OBJECTIVES</u></p> <p>To develop 800 hectares of land for irrigation purposes.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • 800 hectares of irrigation land • Job creation for the unemployed • Agriculture development. • Economic growth | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Empowerment of 40 families. • Infrastructure development • Job creation • Building of skills • 4000 hectares of water rights | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Unemployed youth and women.</p> <p>Poorest of the poor</p> | <p><u>LOCATION</u></p> <p>Wider municipal area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design layout of new infrastructure • Building of new pump station and of pipes for irrigation system • Setting up of pivots • Growing of crops | <p><u>RESPONSIBLE AGENCIES</u></p> <p>BVi Civil Engineers</p> <p>Department Land Affairs</p> <p>Thembelihle Municipality</p> <p>DWAF</p> <p>Local Cooperatives</p> | <p><u>NOTES</u></p> <p>Primary objective₂</p> |
| <p><u>COSTING</u></p> <p>R164,000,M</p> <p>R200,000,M</p> | <p><u>BUDGET</u></p> <p>Budget year (2015/2016).</p> | <p><u>SOURCES OF FUNDING</u></p> <p>DWAF</p> <p>Dept Agriculture Land Reform</p> <p>Thembelihle Municipality</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 4:

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| <p><u>OBJECTIVES</u></p> <p>Irrigation system recycling effluent from WWTW to sports field.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Job creation for the unemployed • Agriculture development. • Economic growth | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Infrastructure development • Job creation • Building of skills | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Unemployed youth and women.</p> <p>Poorest of the poor</p> | <p><u>LOCATION</u></p> <p>Wider municipal area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design layout of new infrastructure • Building of new pump station and of pipes for irrigation system • Setting up of pivots | <p><u>RESPONSIBLE AGENCIES</u></p> <p>BVi Civil Engineers</p> <p>Department Land Affairs</p> <p>Thembelihle Municipality</p> <p>DWAF</p> <p>Local Cooperatives</p> | <p><u>NOTES</u></p> <p>Primary objective₂</p> |
| <p><u>COSTING</u></p> <p>R1000 000,00</p> | <p><u>BUDGET</u></p> <p>Budget year (2015/2016).</p> | <p><u>SOURCES OF FUNDING</u></p> <p>DWAF / EPWP</p> <p>Dept Agriculture Land Reform</p> <p>Thembelihle Municipality</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 5:

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| <p><u>OBJECTIVES</u></p> <p>To create an enable environment for tourism initiatives</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Tourism development plan • Increase permanent employment | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Investment opportunities • Backpackers Hostel & Conference Facility • Job creation • Building of skills • Business opportunities for SMME's • Tourist attraction • Heritage protection • Nature reservoir with chalets • Picnic facilities on Orange River • Fishing facilities on Orange River | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Unemployed youth and women.</p> <p>Poorest of the poor</p> <p>SMME's</p> | <p><u>LOCATION</u></p> <p>Wider municipal area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Source funding • Conduct tourism strategy • Local Tourism Indaba | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Department Environmental Affairs & Tourism</p> <p>Thembelihle Municipality</p> <p>SMME's</p> | <p><u>NOTES</u></p> <p>Primary objective₂</p> |
| <p><u>COSTING</u></p> <p>R1, 000 000.00</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Thembelihle Municipality</p> <p>Dept Economic Development & Tourism</p> |

PROJECT LOGICAL FRAMEWORK APPROACH: Study on the impact of the N12 on the municipal area: Other Project 1 (N12)

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| <p><u>OBJECTIVES</u></p> <p>To determine the impact of the N12.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Economic benefits of N12 to be developed; Lesser accidents. | |
| <p><u>PROJECT OUTPUT</u></p> <p>N12 development project.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents and through traffic.</p> | <p><u>LOCATION</u></p> <ul style="list-style-type: none"> Hopetown; Strydenburg. |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Address tourism potential; Width of bridges and quality of safety paint on Orange River bridge; Fencing along the reserve; Speed control; Sign posting; Economic/financial potential of through traffic. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Local Authority; Department of Transport; Assistance from civil engineer and town planner. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective |
| <p><u>COSTING</u></p> <p>Nil (to be done by officials and relevant Provincial Department.)</p> | <p><u>BUDGET</u></p> <p>Year 1 (2015/2016)</p> <p>Year 2 (2016/2017)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> District municipality; Local authority; Dept. of Transport. Investors |

PROJECT LOGICAL FRAMEWORK APPROACH – Implement LED Projects from Tender awarded: Projects Ec.6

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| <p><u>OBJECTIVES</u></p> <p>Create an enable environment for Economic Initiatives.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Increase permanent employment • Stimulate the economy in the area. | |
| <p><u>PROJECT OUTPUT</u></p> <p>Improve the lifestyle of the residents.</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Hopetown & Strydenburg.</p> | <p><u>LOCATION</u></p> <p>Thembelihle Area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Apply for funds; • Tender procedure; • Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Local authority; • Contractor. • District Municipality | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>Nil (to be done by officials and relevant Private Sectors / Investors.)</p> | <p><u>BUDGET</u></p> <p>Year (2014/2015) (Still in Progress)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Private Sectors</p> <p>Local Authority</p> <p>District Municipality</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Renewable Energy Projects: Projects Ec.7

| | | |
|---|---|--|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> • Create an enable environment and improve the living conditions of the community. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Increase permanent employment • Stimulate the economy in the area. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Generating Power for the area. • Energy cost reduction • Improve the lifestyle of the residents. • Attract Local & Foreign investors | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Hopetown & Strydenburg.</p> | <p><u>LOCATION</u></p> <p>Thembelihle Area</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Apply for funds; • Tender procedure; • Construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Local authority; • Contractor. • District Municipality | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>Phase 1- R1,900M</p> | <p><u>BUDGET</u></p> <p>Year (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Private Sectors</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Other projects 2 (Cemetery)

| | | |
|--|--|---|
| <p><u>OBJECTIVES</u></p> <p>Improved cemetery facilities & Feasibility study for new cemeteries (Hopetown & Strydenburg)</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Upgrading of present facilities; • Provide new facilities; | |
| <p><u>PROJECT OUTPUT</u></p> <p>Infrastructure development</p> | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents within the wider area.</p> | <p><u>LOCATION</u></p> <ul style="list-style-type: none"> • Hopetown; • Strydenburg. |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Costing for maintenance and upgrading of existing facilities; • Fencing; • Installation of sanitation facilities | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Town planner; • Civil engineer; • Thembelihle Municipality | <p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective |
| <p><u>COSTING</u></p> <p>R5 000 000,00</p> | <p><u>BUDGET</u></p> <p>Year 3 (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • Local authority • DEAT • DENC |

PROJECT LOGICAL FRAMEWORK APPROACH – Other projects 3 (Fire brigade)

| | | |
|---|---|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Need for a fire brigade system. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Provide viability study; Budget to implement system. | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Viability study. | <p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents.</p> | <p><u>LOCATION</u></p> <p>Thembelihle.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Report on needs; Costing to implement the facility of 5 years. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Town planner. | <p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective |
| <p><u>COSTING</u></p> <ul style="list-style-type: none"> Study - R100, 000.00 | <p><u>BUDGET</u></p> <p>Year 1 (2015/2016)</p> | <p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> Local authority District Municipality. |

PROJECT LOGICAL FRAMEWORK APPROACH – Water Pipeline from Hopetown - Strydenburg: Project D.7

| | | |
|--|---|---|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Water Pipeline from Hopetown to Strydenburg. (Orange River) . | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Better living conditions for the community Decrease in Health challenges; Prevent discontinuation of water services | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Improved purification works; Improved storage facilities; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of the municipal area will be accommodated.</p> | <p><u>LOCATION</u></p> <p>Hopetown - Strydenburg</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Put out on tender. Approve tender. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Civil engineer; Local authority; Contractor. | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 420,000</p> | <p><u>BUDGET:</u></p> <p>Budget year (2015/16)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>MIG</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Data Cleansing: Project D.8

| | | |
|--|---|--|
| <p><u>OBJECTIVES</u></p> <ul style="list-style-type: none"> Data Cleansing Exercise. | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Increase of employment Skills transfer | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> Training Improved service delivery; Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years</p> | <p><u>LOCATION</u></p> <p>Thembelihle Area.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Design and costing of project. Put out on tender. Approve tender. Start construction. | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 550000,00</p> | <p><u>BUDGET:</u></p> <p>Budget year (2015/16)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Donations</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – SCOA Implementation: Project D.9

| | | |
|---|---|--|
| <p><u>OBJECTIVES</u></p> <p>SCOA Implementation.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Improved Municipal income; • Training; • Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Municipal Residence.</p> | <p><u>LOCATION</u></p> <p>Hopetown.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <p>Design and costing of project.</p> <p>Put out on tender.</p> <p>Approve tender.</p> <p>Implementation</p> | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 3,800,000</p> | <p><u>BUDGET:</u></p> <p>Budget year (2015/16)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Donations</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Electronic Documentation Management System: Project D.10

| | | |
|---|---|--|
| <p><u>OBJECTIVES</u></p> <p>Electronic Documentation Management System.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Easily access to information • Decrease in information losses; • Training | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Improved Monitoring & Evaluation; • Improved Report systems; • Job creation | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years.</p> | <p><u>LOCATION</u></p> <p>Thembelihle.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <p>Design and costing of project.</p> <p>Put out on tender.</p> <p>Approve tender.</p> | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 1,000,000</p> | <p><u>BUDGET:</u></p> <p>Budget year (2015/16)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Donations</p> |

PROJECT LOGICAL FRAMEWORK APPROACH – Job Description & Job Evaluation: Project D.11

| | | |
|--|--|--|
| <p><u>OBJECTIVES</u></p> <p>Job Description & Job Evaluation Exercise.</p> | <p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Conduct information sessions • Provide regular training; • Prevent confusion | |
| <p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Improved service delivery; • Improved Roles & Responsibility; • Motivated employee | <p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years .</p> | <p><u>LOCATION</u></p> <p>Thembelihle.</p> |
| <p><u>MAJOR ACTIVITIES</u></p> <p>Design and costing of project.</p> <p>Put out on tender.</p> <p>Approve tender.</p> | <p><u>RESPONSIBLE AGENCIES</u></p> <p>Local authority;</p> <p>Contractor.</p> | <p><u>NOTES</u></p> <p>Primary objective.</p> |
| <p><u>COSTING</u></p> <p>R 800,000</p> | <p><u>BUDGET:</u></p> <p>Budget year (2015/16)</p> | <p><u>SOURCES OF FUNDING</u></p> <p>Donations</p> |

3. OPERATIONAL STRATEGIES

3.1 Operational (5-year Action Plan)

STRATEGY TO PROJECT PHASE

| Strategies | Components | Exist. | Projects in action or in pipeline | Suffi- cient | New projects |
|--|--|--------|-----------------------------------|-----------------|---|
| <u>Strategy 1: The establishment of a strategy to address rural land reform over 3 years and to identify the basic needs of the residents in this regard</u> | To apply for the necessary funding in order to conduct a survey; | yes | | No | Apply for funding in order to conduct the survey. |
| | On receipt of funds, conduct the survey and business plan; | yes | | No | |
| | Budget to implement the study. | yes | | No | |

STRATEGY TO PROJECT PHASE

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi- cient | New projects |
|--|--|---|--|---|--|
| <p><u>Strategy 2: Formulation of a strategy towards the provision of 613 formally planned, serviced erven and formal housing units at 205 units per year for a period of 3 years</u></p> | <p>Survey and calculation of erven and land needed for the next 3 years;</p> <p>Planning and pegging of sites.</p> <p>A study/policy on the costing and number of services sites and houses to be provided over the next 3 years;</p> <p>Viability study to develop small holdings north of Hopetown;</p> <p>The purchase of land to assist the small farmers.</p> | <p>Yes</p> <p>Yes</p> <p>No</p> <p>No</p> <p>No</p> | <p>Completed by the local authority.</p> <p>Completed during the analysis phase.</p> <p>No</p> <p>No</p> <p>No</p> | <p>Yes</p> <p>Yes</p> <p>No</p> <p>No</p> <p>No</p> | <p>Business plan formalisation of 750 informal stands</p> <p>Review Land use plan</p> <p>Complete a strategy procedure on how to address the housing backlog.</p> <p>Provide viability study.</p> <p>Approach Land Affairs in this regard.</p> |

STRATEGY TO PROJECT PHASE

| Strategies | Components | Exist. | Projects in action or in pipeline | Suffi- cient | New projects |
|---|--|-----------------------|---|---------------------|--|
| <p><u>Strategy 3: Immediately after the approval of the IDP the formulation and implementation of an environmental awareness policy and programme to secure a cleaner environment and a conservation orientated society within the next 3 years</u></p> | <p>Adoption of an integrated environmental management plan by the local authority;</p> <p>A drive towards a cleaner environment.</p> | <p>Yes</p> <p>Yes</p> | <p>District Municipality assisted with development of plan.</p> <p>At present the municipality clean on an ad hoc base with a limited budget.</p> | <p>No</p> <p>No</p> | <p>Council to accept a policy in this regard plus a strategy on how to drive the issue in the future with reference to:</p> <ul style="list-style-type: none"> • awareness campaign; • control measurements • cleaning operations; • budget available. <p>Engage in discussions.</p> |
| | <p>Negotiate with Pixley Ka Seme District Municipality to establish a regional conservational project.</p> | <p>No</p> | <p>No</p> | <p>No</p> | |

STRATEGY TO PROJECT PHASE

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi- cient | New projects |
|---|---|------------|--|-----------------|--|
| <p><u>Strategy 4: A strategy towards an improved institutional management system (local and government) to initiate better services delivery to the urban and rural residents over 3 years and to monitor the process in a professional manner.</u></p> | <p>The establishment of an institutional plan on the future running of the local authority.</p> | <p>Yes</p> | <p>Services are currently provided but needs to be upgraded.</p> | <p>No</p> | <p>Implementation of an Institutional plan to improve services.</p> |
| | <p>Engagements with sector departments at IGR LEVEL to improve services delivery;</p> | <p>Yes</p> | <p>Services are currently provided but needs to be upgraded.</p> | <p>No</p> | <p>Negotiations with relevant government department to upgrade services.</p> |
| | <p>Disaster management plan.</p> | <p>Yes</p> | <p>Draft in place.</p> | <p>No</p> | <p>Finalize the draft.</p> |
| | <p>Upgrading and maintenance of cemeteries.</p> | <p>Yes</p> | <p>Do limited maintenance</p> | <p>No</p> | <p>Draft business plan for upgrading. Provide budget.</p> |
| | <p>Provision of bus and taxi ranks</p> | | <p>No</p> | <p>No</p> | <p>Draft business plan</p> |
| | <p>Provision of a traffic test centre.</p> | | <p>No</p> | <p>Yes</p> | <p>No</p> |

STRATEGY TO PROJECT PHASE

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi- cient | New projects |
|---|--|---|---|---|---|
| <p><u>Strategy 5: Implementation of a strategy to ensure the social wellbeing and upliftment of the residents within the wider municipal area in a sustainable manner</u></p> | <p>Provision of better community <u>health services</u>;</p> <p>Provide and <u>AIDS</u> awareness policy;</p> <p>Upgrading and provision of better <u>recreational facilities</u>;</p> <p>Improved and upgraded <u>educational facilities</u>.</p> | <p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes</p> | <p>At present the current support systems are running and services provided. Local AIDS Forum was also establish.</p> | <p>No</p> <p>No</p> <p>No</p> <p>No</p> | <p>Facilitation by the local authority in order to ensure improved performance by the relevant government departments;</p> <p>Establish an AIDS policy.</p> <p>Busy with construction of primary school</p> |

STRATEGY TO PROJECT PHASE

| Strategies | Components | Exist. | Projects in action of in pipeline | Suffi- cient | New projects |
|--|--|--------|--|-----------------|---|
| <p><u>Strategy 7; A formal strategy to be provided in order to provide proper municipal services to all the levels of the society by means of professional future planning, maintenance plans and provision at all levels of the society</u></p> | <p>Provision of bulk and link services to be determined for the future growth;</p> | No | No | No | <p>A strategy and costing to be provided over 3 years in this regard.</p> |
| | <p>An estimate and costing for the provision of internal services for future growth.</p> | No | No | No | |
| | <p>A programme to do maintenance on existing services in the future.</p> | Yes | Maintenance are performed on a limited base without a proper budget. | No | <p>The provision of a master plan on a proper maintenance programme over 3 years and the costing thereof.</p> |
| | <p>Management and control on N12.</p> | Yes | Erecting fences next to N12 | No | <p>Negotiation with SANRAL, DPW &T</p> |

NC076 Thembelihle - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

| Description | Vote 1 - Executive and Council | Vote 2 - Budget & Treasury | Vote 3 - Corporate Services | Vote 4 - Community & Social Services | Vote 5 - Public Safety | Vote 6 - Planning & Development | Vote 7 - Road Transport | Vote 8 - Electricity | Vote 9 - Water | Vote 10 - Water Waste Management | Vote 11 - Waste Management | Vote 12 - [NAME OF VOTE 12] | Vote 13 - [NAME OF VOTE 13] | Vote 14 - [NAME OF VOTE 14] | Vote 15 - [NAME OF VOTE 15] | Total |
|--|--------------------------------|----------------------------|-----------------------------|--------------------------------------|------------------------|---------------------------------|-------------------------|----------------------|----------------|----------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|
| R thousand | | | | | | | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | | | | | | |
| Property rates | | 4220 | | | | | | | | | | | | | | 4 220 |
| Property rates - penalties & collection charges | | | | | | | | | | | | | | | | - |
| Service charges - electricity revenue | | | | | | | | 11204 | | | | | | | | 11204 |
| Service charges - water revenue | | | | | | | | | 5381 | | | | | | | 5381 |
| Service charges - sanitation revenue | | | | | | | | | | 2618 | | | | | | 2618 |
| Service charges - refuse revenue | | | | | | | | | | | 1430 | | | | | 1430 |
| Service charges - other | | | | | | | | | | | | | | | | - |
| Rental of facilities and equipment | | | 465 | 80 | | | | | | | | | | | | 545 |
| Interest earned - external investments | | 318 | | | | | | | | | | | | | | 318 |
| Interest earned - outstanding debtors | | 435 | | | | | | 408 | 243 | 201 | 107 | | | | | 1 393 |
| Dividends received | | | | | | | | | | | | | | | | - |
| Fines | | | | | | | 4783 | | | | | | | | | 4 783 |
| Licences and permits | | | 5 | | | | 190 | | | | | | | | | 195 |
| Agency services | | | | | | | | | | | | | | | | - |
| Other revenue | | 6 | 174 | 254 | | 22 | 1 | 36 | 10 | 6 | 2 | | | | | 512 |
| Transfers recognised - operational | 18676 | 2735 | | 1181 | | 1464 | | | | | | | | | | 24 056 |
| Gains on disposal of PPE | | | | | | | | | | | | | | | | - |
| Total Revenue (excluding capital transfers and contributions) | 18676 | 7714 | 644 | 1515 | - | 1486 | 4974 | 11647 | 5634 | 2825 | 1539 | - | - | - | - | 56 655 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | 1244 | 4166 | 2918 | 801 | | 5914 | 1229 | 753 | 3087 | 857 | 1007 | | | | | 21 977 |
| Remuneration of councillors | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|--|--------------|---------------|---------------|-------------|-------------|---------------|-------------|---------------|--------------|-------------|--------------|---|---|---|--------|---------------|
| | 2808 | | | | | | | | | | | | | | 2 808 | |
| Debt impairment | 2559 | | | | | | | | | | | | | | 2 559 | |
| Depreciation & asset impairment | | 1120 | 450 | | 2262 | | 2712 | 1113 | 875 | 1054 | | | | | 9 586 | |
| Finance charges | 685 | | | | | | | | | | | | | | 685 | |
| Bulk purchases | | 13 | | | | | 10282 | 757 | | | | | | | 11 051 | |
| Other materials | 8 | 4 | 157 | 18 | 136 | 127 | 206 | 311 | 84 | 44 | | | | | 1 095 | |
| Contracted services | 171 | | | | | | | | | | | | | | 171 | |
| Transfers and grants | 1247 | | | | | | | | | | | | | | 1 247 | |
| Other expenditure | 1315 | 5543 | 1326 | 156 | 18 | 2157 | 1431 | 218 | 628 | 279 | 129 | | | | 13 199 | |
| Loss on disposal of PPE | | | | | | | | | | | | | | | - | |
| Total Expenditure | 6621 | 13128 | 5534 | 1425 | 18 | 10468 | 2787 | 14171 | 5896 | 2094 | 2234 | - | - | - | - | 64 377 |
| Surplus/(Deficit) | 12055 | (5414) | (4890) | 89 | (18) | (8982) | 2187 | (2524) | (262) | 731 | (695) | - | - | - | - | (7722) |
| Transfers recognised - capital | 70 | | | | | 8825 | | 8362 | | | | | | | | 17 257 |
| Contributions recognised - capital | | | | | | | | | | | | | | | | - |
| Contributed assets | | | | | | | | | | | | | | | | - |
| Surplus/(Deficit) after capital transfers & contributions | 12055 | (5344) | (4890) | 89 | (18) | (157) | 2187 | (2524) | 8100 | 731 | (695) | - | - | - | - | 9 535 |

NC076 Thembelihle - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Strategic Objective | Goal | Goal Code | 2011/12 | 2012/13 | 2013/14 | Current Year 2014/15 | | | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|--|-------------------------------|-----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2015/16 | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
| R thousand | | | | | | | | | | | |
| Sustaining the Natural and Built Environment | Services | A | 23 747 | 14 335 | 22 914 | 15 245 | 15 245 | 15 245 | 24 395 | 27 243 | 31 259 |
| Economic Development and Job Creation | Planning & Development | B | 8 928 | 6 314 | 9 905 | 9 750 | 9 750 | 9 750 | 10 468 | 10 281 | 10 739 |
| Quality Living Environment | Recreation | C | | | | | | | | | |
| Safe, Health and Secure Environment | Health & Public Safety | D | 3 106 | 1 158 | 1 911 | 2 655 | 2 655 | 2 655 | 2 805 | 2 980 | 3 148 |
| Empowering our Citizens | Library | E | 684 | 727 | 838 | 937 | 937 | 937 | 847 | 904 | 962 |
| Embracing our Citoral Diversity | Community | F | 116 | 92 | 605 | 234 | 234 | 234 | 579 | 571 | 573 |
| Good Governance | Public Participation(Council) | G | 3 563 | 4 243 | 5 092 | 5 843 | 5 843 | 5 843 | 6 621 | 7 045 | 7 476 |
| Financial Viability and Sustainability | Financial Management | H | 11 409 | 13 234 | 10 617 | 16 040 | 16 037 | 16 037 | 15 791 | 16 913 | 17 001 |
| Operations and Support Services | Coporate Services | I | 4 533 | 14 613 | 5 285 | 4 438 | 4 438 | 4 438 | 5 534 | 5 703 | 6 150 |

OPERATIONAL BUDGET 2015/16

This operational budget is aimed at the present situation and not for new role towards the wider service area. Provision has been made for the purchase of additional facilities and/or implements or for the appointment of additional personnel.

Provision has been made for a few new capital projects and the finance available for maintenance is limited. This is a result of limited income and arrears service fee as indicated.

Although the municipality experiences cash flow problems, policies for strict financial control are in place.

The indigent policy has been put in place whereby households with an income of less than R3,500/month receive free basic services including Property Rates from the value of R20,000 and less from the municipality. The household threshold was reviewed to make provision for pensioners, e.g. two pensioners staying in one house to qualify for 100% subsidy.

CAPITAL BUDGET 2015/16

The municipality relied on outside sources of funding for the capital budget.

During the interview with personnel the following common problem areas were identified:

- Urgent implementation of new organogram;
- Job descriptions & PMS management;
- Outdated implements;
- Shortage personnel and training thereof;
- Financial shortage;
- Provide skills audit of the personnel;
- Relationship between people;
- Need more office space and equipment;
- Low payment culture.

8 The Situation

8.1 Summary of community and stakeholder Priority Issues

1. Tar of the 15km of the Brakfontein road. **Done**
2. Solar Panels on Farm
3. Widening of the bridge over the Orange River; **in process**
4. Upgrading of the N12 between Hopetown and Strydenburg; **Done**
5. Provision for Taxi services in Strydenburg;
6. Upgrading of the entrance into Hopetown and Strydenburg; (paving)
7. Upgrading of entrances into the Townships;
8. Upgrading of Aalwyn garden;
9. Poor storm water drainage in all the areas;
10. Poor quality of entrance roads into Deetlefsville and other areas;
11. Poor quality of roads linking the urban areas with the surrounding rural areas (irrigation and farm areas);
12. Bad quality of driving/top surface of the streets especially in the lower income areas;
13. Poor quality of road signs and speed bumps within the urban & rural areas;
14. Lack of proper fencing on some roads; **Done**
15. Provision of roads for small holdings to be developed between the river and Hopetown;
16. Maintenance and Upgrading internal streets to both towns; **in process**
17. Upgrading and re-opening of Orange River station in order to serve the surrounding hunter load.
18. Reduce speed on the N12 through the towns; **in process**
19. Research into the provision of taxi terminus;
20. Rehabilitation of all tarred streets especially in Hopetown;
21. Provision of proper sanitation within the Steynville and Deetlefsville informal areas;\phasing out of the bucket system if and where still in operation; **Done**
22. Upgrading of the sewer facilities of farm workers;
23. Poor quality, condition and standard of main sewer purification works of both towns; **Done**
24. Provision of a system to re-use purified sewer water;
25. Provision of a upgraded system that would accommodate future growth in the municipal area;
26. Research into the provision of a traffic test centre;
27. Need a Mobile Police Station in the rural area;
28. Urgent need to upgrade the electrical bulk supply and distribution system of the wider Hopetown and Strydenburg to make provision for investment; **Done**
29. Provision of electricity to farm workers;
30. Lack of facilities and equipment to do maintenance on electrical system;\electrification of small holdings to be provided between the Orange River and Hopetown;
31. Provision of more area lights & High Mass Lights; **partially done**
32. Provision of more pre-paid meters; **in process**
33. Poor quality of drinking water in Strydenburg; **Done**
34. Provision for Youth Centre in Strydenburg; **Done**
35. ATM Bank in Strydenburg; **Done**
36. Upgrading of the bulk water supply system, purification and storage system as well as distribution; **Done**
37. On medium terms the development of Strydenburg bore hole supply system; **in process**

38. Provide sufficient water for present and future commercial and residential development;
39. Lack of sufficient water in the informal settlement areas within the wider municipal area;
40. Provision of sufficient and cost effective drinking water to farm workers;
41. Provision of water to municipal grazing camps used by informal farmers;
42. Stabilising and degradation of the commonage caused by overgrazing;
43. Planning for and provision of water for small holdings to be developed between the Orange River and Hopetown;
44. Improved refuse removal system and updating of present facilities;
45. Lack of refuse bins;
46. Rehabilitation of current dumping sites, closure thereof and registering of new sites;
47. Provision of a fire brigade service;
48. Provision of more fire extinguishing water points & equipment; *partially done*
49. A demand for a multi-purpose sport facility to include a wide spectrum of facilities including a golf course
50. All facilities to be provided should be sustainable with possible use of re-cycled effluent water from the waste water treatment works;
51. Provision of sport facilities for the disabled;
52. Upgrading and maintenance of cemeteries & provision for toilets in Town; *partially done*
53. Upgrading of the local hospital in Hopetown & the fence; *partially done*
54. Upgrading of the existing clinics to cater for a wider spectrum of services; *Done*
55. Provision of health and medical facilities for the disabled;
56. Poor ambulance services to be upgraded;
57. Special provision to be made in ambulances for paramedics accidents on the N12;
58. Need for medical doctors at clinics;
59. Provision for bursaries for the youth; (in particular Engineers & Electricians)
60. Centre to care for people with AIDS (Hospice) & Old age Home;
61. Upgrading of mobile clinic services;
62. Building for Hospice is needed;
63. Need Town planner with Infrastructure skills;
64. Electricity Boxes to be installed in rural area; *partially done*
65. Shopping Centre;
66. Allocation for Houses;
67. More trained personnel
68. No awareness in community on public health;
69. Increase birth control;
70. Shortage of medicine and facilities;
71. Stalls for Street hawkers/traders; *in process*
72. Signboards to indicate locality of clinic;
73. Need to care for orphans;
74. Abuse of children and women;
75. Need for more discipline amongst the youth;
76. Care for street children;
77. Improved security services;
78. Need for a service by means of mobile units;
79. Social mistrust amongst communities;
80. Provide sign boards to direct tourists;

81. Poverty elevation and job creation;
82. Provide training and facilities to emerging business men/women;
83. Lack of added value within the region;
84. Lack of capital for economic development;
85. Lack of developed tourism potential within the municipal area with consideration for facilities like (a)a nature reserve with a rest camp, (b)Picnic facilities on the Orange River;
86. Job creation;
87. Provision of improved TV services;
88. Poor developed residential parks;
89. Market the Orange River as a tourist facility;
90. Technical and financial assistance to small farmers;
91. Maintenance on public open spaces;\improved entrances into the towns;
92. Keep the general environment clean;
93. More trees need to be planted and maintained.
94. Need for formal houses to address the housing backlog;
95. Need for subsidised housing to address the housing backlog for underprivileged;
96. Demand for self-build erven;
97. Need for townhouses in lower to middle income areas;\housing for farm workers;\request to develop small holdings between the river to the north and Hopetown to the north;
98. Improved and more professional planning for future services;\increased need for church and business erven;
99. Request for more houses (Breaking New Grounds housing methods);
100. Upgrading of single rooms in Steynville;
101. Upgrading of 2 room houses in Deetlefsville;
102. Survey into and make bursaries available to students;
103. A lack of libraries and ancillary arranged activities;
104. A need for adult education (ABET) especially amongst farm workers;
105. Poor facilities at schools;
106. Demand for more farm schools and upgrading of present facilities;
107. Hostel facilities in Hopetown needed;
108. A need for a day care centre and a crèche;
109. Provide school bus service in rural area;
110. Provision of office space for NGO's;
111. An urgent need for a proper more centralised orientated municipal office;
112. Improved municipal facilities to provide better services;
113. Capacitated disaster management centrum & service;
114. Provide a community accepted logo for the municipality and it's vehicles.
115. Provision of more post boxes;
116. Need for a one stop centre;
117. Professional future planning and development systems to be put in place;
118. Poor telephone services with special reference to the rural area

8.2 Priority Issues from a Municipal Perspective

- 1 Tar of the 15km of the Brakfontein road;
- 2 Solar Panels on Farm;
- 3 Upgrading of the N12 between Hopetown and Strydenburg;
- 4 Research into the provision of taxi terminus;
- 5 Poor storm water drainage in all the areas;
- 6 Provision of roads for small holdings to be developed between the river and Hopetown;
- 7 Maintenance and Upgrading internal streets to both towns;
- 8 Reduce speed on the N12 through the towns;
- 9 Rehabilitation of all tarred streets especially in Hopetown;
- 10 Provision of proper sanitation within the Steynville and Deetleffsville informal areas;\phasing out of the bucket system if and where still in operation;
- 11 Urgent need to upgrade the electrical bulk supply and distribution system of the wider Hopetown and Strydenburg to make provision for investment;
- 12 Provision of more area lights & High Mass Lights;
- 13 Poor quality of drinking water in Strydenburg;
- 14 Upgrading of the bulk water supply system, purification and storage system as well as distribution;
- 15 Improved refuse removal system and updating of present facilities;
- 16 Upgrading and maintenance of cemeteries & provision for toilets in Town;
- 17 Need Town planner with Infrastructure skills;
- 18 Allocation for Houses;
- 19 Poverty elevation and job creation;
- 20 Upgrading and maintenance of cemeteries & provision for toilets in Town;
- 21 Provision of improved TV services;
- 22 Need for formal houses to address the housing backlog;
- 23 Need for townhouses in lower to middle income areas;\housing for farm workers;\request to develop small holdings between the river to the north and Hopetown to the north
- 24 Improved municipal facilities to provide better services

8.3 Spatial Analysis : Patterns and trends

SPATIAL ANALYSIS

8.3.1 Purpose of this analysis

The purpose of this section is to indicate:

- spatial problems and constraints that could hamper future development;
- potential spatial integration issues in terms of present legislation; and the need to develop a spatial development framework.

8.3.1.1 Locality and entities included

During the demarcation process the following entities were amalgamated under this new municipal area:

- Hopetown;
- Strydenburg;
- Rural areas.
- Surrounding Farms

The outcome of Orania's dispute has not yet been decided upon and the unsurely still remains as to where they will be demarcated.

This municipal area is situated south of Kimberley on the N12 to Cape Town.

8.3.1.2 Land use survey and patterns

A land use survey was conducted that indicated the following land uses:

Figure 2- Detailed land uses within the Hopetown area.

| Land use | Erven Plots in | | |
|----------------------|----------------|-------------|-------------|
| | 2003 | 2008 | 2009 |
| Residential | 1 374 | 1826 | 3015 |
| Business | 77 | 86 | 96 |
| Mixed land uses | 16 | 24 | 24 |
| School | 3 | 4 | 6 |
| Sport | 6 | 6 | 6 |
| Park | 1 | 1 | 1 |
| Municipal | 12 | 13 | 13 |
| Church | 14 | 15 | 42 |
| Police | 3 | 3 | 3 |
| Military | 1 | 0 | 0 |
| Hospital | 1 | 1 | 1 |
| Post Office | 1 | 1 | 1 |
| Crèche | 1 | 1 | 1 |
| Industrial | 6 | 13 | 13 |
| Informal Settlements | 892 | 530 | 780 |
| | 1 516 | 2524 | 3999 |

Figure 3: Detailed land use survey for Strydenburg:

| Land use | Erven Plots in 2003 | In 2008 | In 2009 |
|---------------------|---------------------|---------|---------|
| Residential | 466 | 564 | 577 |
| Informal business | 2 | 5 | 8 |
| Business | 17 | 20 | 22 |
| Mixed land uses | 6 | 9 | 11 |
| School | 2 | 1 | 1 |
| Sport | 3 | 3 | 4 |
| Park | 1 | 1 | 1 |
| Municipal | 6 | 6 | 6 |
| Church | 7 | 9 | 13 |
| Post Office | 1 | 1 | 1 |
| Cemetery | 1 | 2 | 2 |
| Crèche | 1 | 0 | 0 |
| Clinic | 1 | 1 | 1 |
| Informal Settlement | 485 | 212 | 215 |
| | 514 | 834 | 862 |

The land use survey indicated that there:

- There is not a large number of vacant erven available in Strydenburg and Hopetown for both Residential and Business purposes;
- There is extremely minimum vacant virgin land present for integration purposes; and
- There are challenges with respect to future land reform issues.

The integration principles whereby gaps (vacant land) between cultural groups should be developed is applicable. Council also developed a Land disposal and Alienation Policy to give effect and direction to the above.

8.3.2 Housing and services backlog

The following housing and services backlog were identified to be addressed in the future strategies:

i) Housing backlog

A present detail housing backlog survey indicated the following housing backlog within the lower income areas:

| Area | Houses 2003 | FOR 2007 |
|--------------|--------------------|-----------------|
| Hopetown | 673 | 1202 |
| Strydenburg | 200 | 351 |
| Total | 873 | 1553 |

In order to accommodate the abovementioned backlog the following area would be needed:

Hopetown - 52,00ha

Strydenburg - 14,00ha

66,00ha

During the strategy phase a detailed analysis would be provided on where this development would take place and the provision of services and erven to the relevant end beneficiaries provided.

During the analysis phase a housing problem in the rural areas were also identified with special reference to farm workers:

| | |
|--|-------------|
| House or brick/concrete block structure on a separate stand or yard or on a farm | 3087 |
| Traditional dwelling/hut/structure made of traditional materials | 12 |
| Flat or apartment in a block of flats | 39 |
| Cluster house in complex | 6 |
| Townhouse (semi-detached house in a complex) | 3 |
| Semi-detached house | 3 |
| House/flat/room in backyard | 24 |
| Informal dwelling (shack; in backyard) | 57 |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 816 |
| Room/flatlet on a property or larger dwelling/servants quarters/granny flat | 48 |
| Caravan/tent | 6 |
| Grand Total | 4137 |

ii) Services description and backlog

a) Hopetown

The existing internal water pipes burst on a frequent basis and have to be replaced with PVC pipes. The capacity of the reservoirs is currently upgrade for a approximately 10 year growth in development.

- The present sewer system (oxidation ponds) works at maximum capacity and needs to be replaced with a conventional system or upgraded. Provision has to be made for except able sewerage systems to address the needs of the informal residents with no sewerage services. A project is currently running to accommodate the upgrading of the ponds.
- The roads and storm water system is in a bad state with special reference to Steynville with no infrastructure due to the flat gradient. A storm water plan has been provided and the implementation thereof is essential. The steepness of the environment in all cases in Hopetown creates tremendous problems. The stormwater is not up to standard and causes tarred road maintenance to be very high
- The electrical system is totally outdated and does not comply with basic professional safety regulations. The facilities at the main receipt sub station are busy to be upgraded for future development.
- The closing of the present dumping site should be implemented as the site is next to the N12 and is a sore eye for any tourist or probable investor. The old site should be closed as soon as possible and a new one opened in the area identified by DWAF. Construction of the new solid waste site is completed, but the electricity switch is outstanding and need to be Licensed

b) Strydenburg

- The main water supply for the town and townships comes from the Witpoort boreholes system. The lifespan of this system remains is still uncertain. Therefore the direct extraction of water out of the Orange River remains the only solution for this problem. This issue has been broad under the intention of DWAF. Possible plans are outline for this year to extract the water to Strydenburg.
- The old oxidation pond system needs to be rehabilitated since the New ponds was successfully completed and is already in use. The eradication of the bucket system in Deetlefsville and replacement with the VIP system causes unhappiness in the community more especially because housing development in the area make use of Water Bourne System.
- The roads and storm water system in Deetlefsville are in a very bad state and need to be upgraded over a period of time. The main road in Strydenburg needs to be resealed and the gravel streets have to be resurfaced to make them acceptable.

- Once again like in the case of Hopetown the main electrical system needs to be attended to. Some areas have been upgraded but the overall system is still dilapidated and old fashioned. The overhead connections are according to standard not acceptable anymore and have to be changed to underground connections. Even though it is expensive *it is cost saving in the long run.*

c) **Other areas**

The municipality will now provide services to surrounding farms as a responsibility. Research into the needs of the rural residents has to be done.

The future provision and maintenance of internal and bulk services would be addressed with reference to:

- water;
- roads;
- sewer;
- electricity;
- storm water; and
- refuse removal

8.3.3 **Potential spatial/physical constraints and problems**

During the analysis phase the following spatial constraints were identified:

Hopetown and Steynville:

Certain physical constraints on future development came out during the review meetings. For the longer term (2007-2016) ±109ha (1 655 erven) would be needed.

- to the north of the town the dumping site, steep gradients and the river hampers development in this area, although with proper infrastructure it could be developed into farmable plots;
- the area to the west is hampered by clay conditions, dongas and high water table;
- clay conditions is also present to the south and southeast, although with investigations done by Department of Agriculture it was identified that in this area there is about 800ha of land that is very good for irrigation development;
- the only viable area for future extension seems to the east although the N12 would form a definite boundary.

The following constraints were identified for Strydenburg and Deetlefsville:

For the longer term (2007 – 2016) 424 additional erven and ± 42 ha would be needed.

- to the south and southeast development would be hampered by the pan and the presence of dolomite;
- to the west the present dumping site and sewerage works blocks development;
- the “Rooidam”, “koppies” and potential clay to the northwest would limit development;
- the N12 would also once again separate the town in two;
- the only future direction would be in the vicinity of the caravan park and to the north and east thereof.

8.3.4 **Summary of potential problem areas**

The following problem areas need to be address:

- shortage of services sites;
- shortage of formal houses;
- sufficient bulk services to provide for future needs;
- provision of internal services and the upgrading thereof;
- maintenance problems.
- Shortage of municipal social housing

8.4 Economic Analysis : Major patterns and trends

LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The purpose of this analysis is to raise awareness of economic potentials while dealing with potential limitations.

The following basic issues should be addressed:

- Basic economic data;
- Economic trends;
- Under utilised resources; and
- Major constraints;
- Spatial Development Framework

The following issues were addressed during the analysis phase.

Payment culture by the public of Thembelihle

At present the economic and cash flow situation of the municipality is under pressure and should be addressed during the strategy phase. The necessary steps and precautionary measurements should be identified and implemented.

The following % payment of municipal services was determined during this phase:

| Suburb | % |
|---------------|----------|
| Hopetown | 80 |
| Steynville | 20 |
| Strydenburg | 70 |
| Deetlefsville | 20 |

Average rate – 48%

Basic employment sectors

During consultation processes stakeholders analysed the following sectors being the basic employment sectors within the municipal area:

- Agricultural sector: This sector includes the employment on farms as well as the three co-operations (retail outlets) in the two towns. 70 %
- Government employment: This sector includes all the teachers, government employees and workers. 25 %
- Business sector: Including all the private, retail, office and services provision sectors. 40 %
- Municipal sector: Includes the personnel in Hopetown and Strydenburg. 45 %
- Mining sector: All the people included in the small mining sector. 5 %
- Building and construction: At present some people are accommodated but in a decreasing phase. 20 %

Surrounding economic potential

The following economic potential within the surrounding area were identified:

- potential add on of value to agricultural products within the environment (factories related to specific products);
- stimulation and activate the transport sector;
- marketing and use of the Orange river and it's tourism potential;
- extension of intensive cattle and sheep feedlot potential in the area;
- leather and ancillary factories;
- marketing of the tourism industry with reference to the Orange river, De Bron, historical San resettlement; agricultural tourism, historical features in town;
- game farming and hunting;
- marketing and use of any potential income/potential from the N12 route;
- development of the mining sector with reference to precious and semi-precious stones;
- Marketing of the typical Karoo fauna and flora.
- Potential add on value to land reform and exploring the development of irrigation land for emerging farmers and more land for potential small stock farmers.
- Developing business and industrial sites for potential investors
- Potential Industries, Manufacturing & Engineering projects for BEE
- Retail businesses

Surrounding economic threats

The following issues were identified as economic threats:

- low rural population density;
- passenger trains that stop 3 days a week at any of the stations within our municipal jurisdiction;
- high health risk rate due to HIV/AIDS and TB;
- poor quality and standard of basic infrastructure with reference to the rural and urban areas;
- low average level of education;
- high unemployment rate;
- vandalism and littering;
- high crime rate;
- poor communication;
- poor marketing of the town;
- lack of funding for development;
- control straying animals.
- High level of alcohol abuse
- Shortage of qualified skills & artisans

Local Economic Development issues

The following shortcomings have been identified during the process:

- Implementation of Local Economic Development Strategy.
- Local Small Farmers Association is not well organised and needs to be capacitated to grow their initiatives.
- Over grazed farm-land
- The informal sector is limited to a few tuck shops in residential yards and informal street trading.
- Tourism potential of the environment needs to be developed.
- Need for a Local Economic Development study to identify all aspects of economic development within Thembelihle Municipal boundaries linked to available resources.
- Need to complete a Spatial Development Plan. (urgent)

Potential problems to be addressed

It is suggested that the following issues should be addressed during the following phases:

- stimulation of the informal sector.
- marketing and development of the tourism potential.
- formulation of a Tourism Sector Plan.
- Formulation of Spatial Development Framework
- Linking economic businesses to informal sectors as mentors

Summary

A detailed strategy and future solutions would be based on the above mentioned issues. Steps would be taken to stimulate the positive issues and to address the negative issues.

Social economic analysis

The purpose of this sector is to ensure that all activities sufficiently consider the needs of the previous marginalized groups and to provide for their upliftment.

This socio-economic analysis refers to the following sectors, population, health, educational, recreational and social issues.

8.5 Environmental Analysis : Major risks and trends

During the workshop certain environmental threats/risks and assets have been identified.

Environmental threats/risks or challenges

The following environmental issues, however, needs to be mentioned and advised in the environmental policy to be formulated:

This issue manifested out of the following needs:

- poor state and shortage of residential parks;
- poor maintenance on parks;
- poor condition of entrances into towns;
- dirty environment;
- lack of trees.

- limited water resources in rural area away from the river;
- environmental pollution because of toxic waste;
- increase in certain unwanted plants;
- overpopulation of some animals;
- dongas and other forms of erosion;
- pollution of the Orange river;
- air pollution due to crop spraying and other air pollution;
- people without electricity use sources from the environment for cooking purposes;
- misuse of boreholes (more than their potential);
- reeds at the river accommodate birds that destroy the farmers' crops;
- burrow pits destroy environment;
- pollution of ground water and bore holes; and
- increase in ant heaps.
- littering and dumping in illegal areas

Environmental assets

For many years the environmental issues and the impact of people thereon has been badly neglected. Environmental issues and nature conservation form an integral part of the IDP process. It is essential to be aware of environmental problems, threats but also potential thereof. These issues should be considered during the development process.

The following national resources, however, needs to be addressed:

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

Summary of potential problem areas

The most important problem to be addressed is to adopt an awareness drive within the community to understand the environment (all its facets) and the conservation thereof.

8.6 Institutional Analysis : Strengths and weaknesses

INSTITUTIONAL ANALYSIS

The institutional sector forms the driving force behind the IDP and therefore the awareness of its **strengths** and **weaknesses** is important. Institutional capacities and constraints need to be considered.

During the review process the institutional sector was addressed at two levels:

- National and Provincial Government facilities; and
- Local Government facilities.

The following information was taken from the IDP in order to indicate to the reader the capacity, size and income of the municipality.

8.6.1.1 Current human resources

| | | |
|-------------------------------|---|-----------|
| Leadership & Governance | - | 7 |
| Management & Senior Officials | - | 4 |
| Professionals | - | 10 |
| Admin Clerks | - | 12 |
| Service Workers | - | 8 |
| Technical trade | - | 2 |
| Plant & Machine Operators | - | 10 |
| Elementary Occupation | - | <u>36</u> |

89 people

In order to address the future function and service for and by the municipality, a new organogram needs to be developed and approved by the council. There is a real need for training and capacity building for the personnel. The municipal buildings and ancillary facilities also need to be upgraded to comply with the new functions (**shortage of office space**).

9 5 – year Financial Plan

9.1.1 FINANCIAL PLAN AND/OR PROGRAMME

PURPOSE AND OBJECTIVES

This programme includes the following components:

- **five year operational budget; and**
- **five year capital programme.**

The purpose of the five year operational budget is to:

- **indicate the revenue and expenditure forecast;**
- **establish a medium term financial framework;**
- **indicate strategic planning to raising income and to save on expenditure.**

The purpose of the five year capital programme is to:

- **link the capital programme with sources of funding;**
- **to ensure inter-departmental alignment; and**
- **to stimulate the confidence of provincial investors.**

9.1.2 CAPITAL PROGRAMME OVER FIVE YEARS

The 5 year capital investment programme focussed on:

- 5 year expenditure on housing and internal services; and
- 5 year expenditure on bulk and link services as well as upgrading of services;
- costing of surveys to be conducted and master plans to be prepared in order to implement the IDP; and
- costing for the establishment of certain committees to be established in order to implement the IDP.

9.1.2.1 Summary of capital funding needed over 5 years

| Year | Housing & internal services | Bulk services and upgrading | Other | Total |
|------|-----------------------------|-----------------------------|--------|----------|
| 1 | R5,871 | R14,326 | R0,489 | R20,686 |
| 2 | R5,871 | R21,104 | - | R26,975 |
| 3 | R5,871 | R21,596 | - | R27,467 |
| 4 | R5,871 | R10,125 | - | R15,996 |
| 5 | R5,871 | R18,879 | - | R24,75 |
| | R29 355 | R86,030 | R0,489 | R115,874 |

9.1.2.2 Detail analysis of the components of the programme

The following tables indicate on a yearly base the detail costing for:

- (i) Housing and internal services over 5 years;
- (ii) Costing for bulk services provision and the upgrading thereof for 5 years;
- (iii) Costing for master plans and surveys;
- (iv) Contribution from the local authority to the establishment of certain communities.

(i) Costing for housing and internal services for 3 years

YEAR 1 (2011/12)

| Project no. | Project description | Value R(m) | Provide funds |
|--------------------|--|-------------------|-------------------------|
| H1.1, p59 | Provision of serviced erven (civil) and sites for 245 erven. | R4,964 | H & LG |
| H1.2 p60 | Provision of electricity to 245 residential erven. | R0,907 | MIG DM & EA Eskom |
| | Total | R5,871 | |

YEAR 2 (2012/13)

| Project no. | Project description | Value R(m) | Provide funds |
|--------------------|---|-------------------|-------------------------|
| H2.1 p64 | Provision of serviced erven (civil) and houses for 245 erven. | R4,964 | H & LG |
| H2.2 p65 | Provide electricity to 245 erven. | R0,907 | MIG DM & EA Eskom |
| | Total | R5,871 | |

YEAR 3 (2013/14)

| Project no. | Project description | Value R(m) | Provide funds |
|--------------------|--|-------------------|--------------------------|
| H3.1 p66 | Provision of serviced erven (civil) and houses for 245 erven. | R4,964 | H & LG |
| H3.2 p67 | Provide electricity to 245 erven. | R0,907 | CMIP DM & EA Eskom |
| H3.3 | Registration and licensing and commissioning of the landfill site in Hopetown | R12 | DOE |
| S3.1 | Registration and licensing and re-commissioning of the landfill site in Hopetown | R6 | DOE |
| H3.4 | De-commissioning of the existing landfill site in Hopetown | R2 | DOE |
| | Total | R5,871 | |

YEAR 4 (2014/15)

| Project no. | Project description | Value R(m) | Provide funds |
|--------------------|--|-------------------|--------------------------|
| H4.1 p68 | To provide civil services and houses to 245 erven. | R4,964 | H & LG |
| H4.2 p69 | To provide electricity to 245 erven. | R0,907 | CMIP DM & EA Eskom |
| | Total | R5,871 | |

YEAR 5 (2015/16)

| Project no. | Project description | Value R(m) | Provide funds |
|--------------------|--|-------------------|--------------------------|
| H5.1 p70 | To provide civil services and houses to 245 erven. | R4,964 | H & LG |
| H5.2 p71 | To provide electricity for 245 erven. | R0,907 | CMIP DM & EA Eskom |
| | Total | R5,871 | |

(ii) Costing for the provision and upgrading of bulk and link services over 5 years

| Project no. | Project description | Value R(m) | Provide funds |
|-----------------------|--|-----------------------|--------------------------|
| Hpt Civil 3, p93 | Install water management system (phase 1) | R0,080 | DWAF |
| Hpt Civil 4, p94 | Provision of prepaid meters in Steynville (phase 1) | R0,060 | DWAF |
| Hpt Civil 5, p95 | Replace existing old pipelines (phase 1) | R0,150 | MIG DM |
| Hpt Civil 6, p96 | Extend main sewer works to accommodate growth (phase 1) | R0,250 | MIG |
| Hpt Civil 7, p97 | New sewer pipeline to supply bulk facility to new development area (phase 1) | R0,680 | MIG |
| Hpt Civil 8, p98 | Replacement of the VIP Toilets | R0,176 | COGHSTA |
| Hpt Civil 9, p99 | Entrance road to new development area (phase 1) | R0,380 | MIG |
| Hpt Civil 10, p100 | Upgrade existing storm water facilities (phase 1) | R0,190 | DM MIG |
| Hpt Civil 11, p101 | Provision and upgrading of sport facilities (phase 1) | R0,460 | Lotto |
| Hpt Elec 1, p102 | Upgrade main intake substation | R1,5 | DM & EA DM |
| Hpt Elec 2, p103 | Upgrade existing low voltage system | R2,8 | DM & EA |

| | | | |
|--------------------|---|---------|---------------|
| | | | DM |
| Stry Civil 1, p111 | Develop Witpoort bulk water system | R5,0 | MIG DWA |
| Stry Civil 2, p112 | Upgrading main sewer works (phase 1) | R0,800 | MIG DM |
| Stry Civil 3, p113 | Replacement of VIP Toilets | R0,600 | COGHSTA DM |
| Stry Civil 4, p114 | Upgrade of internal streets | R0,600 | COGHSTA |
| Stry Civil 5, p115 | Resurface Strydenburg main street | R0,100 | DM |
| Stry Elec 1, P123 | Upgrading of present high voltage system | R0,200 | DM & EA DM |
| Stry Elec 2, p124 | Rehabilitation of existing low voltage system | R0,300 | DM & EA DM |
| | Total | R14,326 | |

YEAR 2 (2012/13)

| Project no. | Project description | Value R(m) | Provide funds |
|--------------------|--|-----------------------|--------------------------|
| Hpt Civil 1, p91 | New bulk water supply for Hopetown and Strydenburg (phase 2) | R4,250 | RIG DWA |
| Hpt Civil 2, p92 | Link road to new residential development (phase 1) | R0,620 | EPWP |
| Hpt Civil 3, p93 | Install water management system (phase 2) | R0,050 | DWA |
| Hpt Civil 4, p94 | Provision of pre-paid meters (phase 2) | R0,065 | DWA |

| | | | |
|----------------------|---|--------|----------------------|
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 2) | R0,162 | MIG DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 2) | R6,600 | MIG |
| Hpt Civil 7, p97 | Sewer pipeline to new development area (phase 2) | R1,050 | CMIP |
| Hpt Civil 8, p98 | Eradication of bucket system (phase 2) | R0,190 | DH & LG |
| Hpt Civil 9, p99 | Entrance road to new development area (phase 2) | R0,680 | CMIP |
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 2) | R0,280 | CMIP DM |
| Hpt Civil 11, p101 | Upgrade and provide sport facilities (phase 2) | R0,497 | Lotto |
| Hpt Elec 3, p104 | Rehabilitation of existing low voltage system | R2,0 | MSP DM & EA DM |
| Stry Civil 2, p 112 | Upgrading of main sewer works (phase 2) | R1,7 | CMIP DM |
| Stry Civil 3, p113 | Eradication of the bucket system (phase 2) | R0,600 | LG & H DM |
| Stry Civil 6, p116 | Upgrade solid waste disposal site (phase 1) | R0,500 | CMIP |
| Stry Civil 7, p117 | Upgrade existing internal roads and storm water (phase 1) | R0,300 | DM |
| Stry Civil 8, p118 | Maintenance of existing streets | R0,100 | DM |
| Stry Civil 10, p 120 | Bulk water supply to new development area | R0,100 | CMIP |
| Stry Civil 11, p121 | Main sewer supply to new development area | R0,400 | DM |
| Stry civil 12, | Upgrading and provision of sport facilities (phase 1) | R0,460 | Lotto |

| | | | |
|----------------------|--|---------|----------------------|
| p122 | | | |
| Stry Elec 3, P125 | Upgrading of existing low voltage supply | R0,300 | MSP DM & EA |
| Stry Elec 4, p126 | Provide bulk electricity to new development area | R0,200 | MSP DM & EA DM |
| | Total | R21,104 | |

YEAR 3 (2013/14)

| Project no. | Project description | Value R(m) | Provide funds |
|-----------------------|--|-----------------------|--------------------------|
| Hpt Civil 1, p91 | New bulk water supply for Strydenbrug and Hopetown (phase 3) | R12,300 | CMIP DWAf |
| Hpt civil 3, p93 | Install water management sytem (phase 3) | R0,060 | msp |
| Hpt Civil 4, p94 | Provision of a pre-paid water meter system (phase 3) | R0,070 | MSP |
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 3) | R0,175 | CMIP DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 3) | R0,600 | CMIP |
| Hpt Civil 7, p97 | Sewer pipeline to the new development area (phase 3) | R0,200 | CMIP |
| Hpt Civil 8, p98 | Eradication of the bucket system (phase 3) | R0,205 | DH & LG |
| Hpt Civil 9, p99 | Entrance road to the new development area (phase 3) | R0,680 | CMIP |
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 3) | R0,220 | CMIP DM |
| Hpt Civil 11, | Upgrade and provide sport facilities (phase 3) | R0,536 | Lotto |

| | | | |
|------------------------|---|---------|----------------------|
| p101 | | | |
| Hpt Elec 4, p105 | Provide bulk facilities to the new development area (electrical) | R0,500 | DM & EA DM |
| Hpt elec 4, p105 | Upgrade existing low voltage system | R1,5 | MSP DM & EA DM |
| Stry Civil 2, p112 | Upgrading of the main sewer works (phase 3) | R2,00 | CMIP DM |
| Stry Civil 3, P113 | Eradication of the bucket system (phase 3) | R0,600 | LG & H DM |
| Stry Civil 6, p116 | Upgrade solid waste disposal site (phase 2) | R0,500 | CMIP |
| Stry Civil 7, p117 | Upgrade existing storm water and roads (phase 2) | R0,300 | DM |
| Stry Civil 9, p119 | Tarring main entrance to Deetlefsville (phase 1) | R0,200 | CMIP DRTPW |
| Stry Civil 11, p121 | Upgrade existing internal sewer facility (phase 1) | R0,500 | DM |
| Stry Civil 12, p122 | Upgrading and provision of sport facilities (phase 2) | R0,200 | Lotto |
| Stry Elec 5, p127 | Upgrading of present low voltage system | R0,250 | MSP DM & EA DM |
| | | R21,596 | |

YEAR 4 (2014/15)

| Project no. | Project description | Value R(m) | Provide funds |
|-----------------------|---|-----------------------|--------------------------|
| Hpt civil 1, p91 | New bulk water supply to Hopetown and Strydenburg (phase 4) | R3,100 | CMIP DWAf |
| Hpt Civil 2, p92 | New link road to new residential development (phase 2) | R0,730 | CMIP |
| Hpt Civil 3, p93 | Install water management system (phase 4) | R0,070 | MSP |
| Hpt Civil 4, p94 | Provision of a pre-paid water meter facility (phase 4) | R0,075 | MSP |
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 4) | R0,189 | CMIP DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 4) | R0,400 | CMIP |
| Hpt Civil 8, p98 | Eradication of the bucket system (phase 4) | R0,222 | CMIP |
| Hpt Civil 9, p99 | Entrance road to the new development area (phase 4) | R0,350 | CMIP |
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 4) | R0,260 | CMIP DM |
| Hpt Civil 11, p101 | Upgrade and provide sport facilities (phase 4) | R0,579 | Lotto |
| Hpt Elec 6, p107 | Rehabilitation of the existing low voltage system | R1,0 | MSP DM & EA DM |
| Stry Civil 3, p113 | Eradication of the bucket system (phase 4) | R0,600 | LG & H DM |
| Stry Civil 7, p117 | Upgrade existing storm water and roads (phase 3) | R0,300 | DM |
| Stry Civil 9, | Tarring of main entrance into Deetlefsville (phase 2) | R1,0 | CMIP |

| | | | |
|------------------------|---|---------|----------------------|
| p119 | | | DM |
| Stry Civil 11, p121 | Upgrade existing internal sewer facilities (phase 2) | R0,900 | DM |
| Stry Civil 12, p122 | Upgrading and provision of sport facilities (phase 3) | R0,100 | Lotto |
| Stry Elec 6, p 128 | Rehabilitation of present low voltage system | R0,250 | MSP DM & EA DM |
| | Total | R10,125 | |

YEAR 5 (2015/16)

| Project no. | Project description | Value R(m) | Provide funds |
|---------------------|---|-----------------------|--------------------------|
| Hpt Civil 1, p91 | New bulk water supply to Hopetown and Strydenburg (phase 5) | R14,500 | DWAF MIG |
| Hpt Civil 3, p93 | Install new water management system (phase 5) | R0,080 | DWAF |
| Hpt Civil 4, p94 | Provision of pre-paid water meters (phase 5) | R0,081 | DWAF |
| Hpt Civil 5, p95 | Replacement of old water pipes (phase 5) | R0,204 | MIG DM |
| Hpt Civil 6, p96 | Upgrade main sewer works to accommodate growth (phase 5) | R0,200 | CMIP |
| Hpt Civil 8, p98 | Eradication of the bucket system (phase 5) | R0,239 | DH & LG |
| Hpt Civil 9, p99 | Entrance road for new development area (phase 5) | R0,300 | CMIP |

| | | | |
|-----------------------|---|---------|----------------------|
| Hpt Civil 10, p100 | Upgrade existing storm water and roads (phase 5) | R0,300 | CMIP DM |
| Hpt civil 11, p101 | Upgrade and provision of sport facilities (phase 5) | R0,625 | Lotto |
| Hpt Elec 7, p108 | Upgrading of the present low voltage system | R1,0 | MSP DM & EA DM |
| Stry Civil 3, p113 | Eradication of the bucket system (phase 5) | R0,500 | LG & H DM |
| Stry Civil 7, p117 | Upgrade existing storm water and roads (phase 4) | R0,600 | DM |
| Stry Elec 7, p129 | Upgrading of present low voltage electrical system | R0,250 | MSP DM & EA. DM |
| | | R18,879 | |

9.2 Capital Investment Programme

Five year capital investment programme, master plans and business plans

| Project no. | Project description | Value R | Provide funds |
|----------------------------------|---|------------|------------------|
| Sport S2, p84 | Survey on the standard of sport facility and the cost to upgrade. | R8 000 | LA DM |
| Economic Project Ec 1, p87 | Appointment of consultant to conduct economic base study. | R35 000 | LA DM |
| H1.3, p61 | Survey on the needs of rural people | R150 000 | Land Aff |
| H1.4, p62 | Viability study for the development of small holdings | R60 000 | LA DM |
| Stry Civil 8, | Master plan for streets and storm water Strydenburg | R100 000 | CMIP |

| | | | |
|---|--|----------|----------|
| p118 | | | |
| Hpt Elec 8, p109 | Electrical master plan for Hopetown | R50 000 | DM |
| Stry Elec 8, p130 | Electrical master plan for Strydenburg | R30 000 | DM |
| Other projects 1 dumping site, p132 | Study into the selection of future dumping sites | R20 000 | LA DM |
| Other projects 2 graveyards, p133 | Study to identify future graveyards | R10 000 | LA |
| Other projects 3 fire brigades, p134 | Study into the provision of a proper fire brigade service. | R10 000 | LA |
| | | R473 000 | |

Five year capital investment programme contribution from the local authority to support co-ordination committees (per month for 6 months (year 1))

| Project no. | Project description | Value R | Provide funds |
|-------------------------------|---|--------------------|--------------------------|
| En 1, p73 | Establish an environmental management committee (R1 000/month for 6 months) | R6 000 | LA |
| HIV/AIDS S4, p86 | Support to the HIV/AIDS co-ordination committee to be established (R1 000/month for 6 months) | R6 000 | LA |
| Social well- being S5, p87 | Establishment of a social management forum R800/month for 6 months) | R4 800 | LA |
| | | R16 800 | |

10. Integrated Spatial Development Framework

SPATIAL DEVELOPMENT PROGRAMME

It should be noted that the following stats is base on the Census 2000 results. The municipality is in the process of conducting a Spatial Development Framework that will be aligned with the NSDP, PGDS AND DGDS.

PURPOSE OF THE SPATIAL DEVELOPMENT PROGRAMME

The purpose of the spatial framework refers to the following:

- to provide land use zones;
- the purpose of the land use zones is not to be prescriptive but to co-ordinate land use;
- to provide guidelines on where to develop in the future;
- to ensure that proper spatial integration takes place according to the Chapter 1 principles of the Development Facilitation Act; and
- in order to manage future development by all relevant role players and decision makers;

ELEMENTS ISSUES TO BE INDICATED IN THE SPATIAL FRAMEWORK

The following issues/elements would be indicated on the plan:

- the local development areas proposed for the next five years;
- areas for which certain land uses are excluded; and
- an indication of the locality of certain projects during the 5-year development phases.

AREA (HA) NEEDED FOR FUTURE DEVELOPMENT 2001 - 2015

The council is of the opinion that although the IDP only addresses a five year period, the longer term land needed for development should also be determined. This prediction would put the local authority in a position to:

- project and evaluate the longer term projection/purchase of land; and
- to start for the future planning and locality of bulk services.

Population growth for the next 15 years

| Year | White @ 1,5%/year | Coloured @ 4%/year | Black @ 4%/year | Total |
|------|----------------------|-----------------------|-----------------|-------|
| 2002 | 2033 | 12861 | 1638 | 16532 |
| 2003 | 2063 | 13375 | 1703 | |
| 2004 | 2093 | 13910 | 1771 | |
| 2005 | 2124 | 14466 | 1841 | |
| 2006 | 2155 | 15044 | 1914 | |
| | (39 units) | (397 units) | (50 units) | |
| 2007 | 2187 | 15645 | 1990 | 19822 |
| 2008 | 2219 | 16270 | 2069 | |
| 2009 | 2252 | 16920 | 2151 | |
| 2010 | 2285 | 17596 | 2237 | |
| 2011 | 2319 | 18299 | 2326 | |
| | (43 units) | (482 units) | (61 units) | |
| 2012 | 2353 | 19030 | 2419 | 23802 |
| 2013 | 2388 | 19791 | 2515 | |
| 2014 | 2423 | 20582 | 2615 | |
| 2015 | 2459 | 21405 | 2719 | |
| 2016 | 2495 | 22261 | 2827 | |
| | (46 units) | (587 units) | (74 units) | |

ii) *Total number of erven needed for 15 year growth*

| Year | White | Coloured | Black | Total |
|-------------|-------|----------|-------|-------|
| 2002 – 2006 | 39 | 397 | 50 | 486 |
| 2007 – 2011 | 43 | 482 | 61 | 586 |
| 2012 – 2016 | 46 | 587 | 74 | 707 |
| | 128 | 1466 | 185 | 1779 |

iii) *Erf differentiation including the housing backlog*

| Year | Low income 65% | Middle income 20% | High income 15% | Total |
|-------------|----------------|-------------------|-----------------|-------|
| 2002 – 2006 | | | | |
| Backlog | 673 | | | 1159 |
| Growth | 316 | 97 | 73 | |
| 2007 – 2011 | 381 | 117 | 88 | 586 |
| 2012 – 2016 | 459 | 141 | 106 | 706 |
| | 1829 | 355 | 267 | 2451 |

iv) *Net area (ha) for residential purposes*

| Year | Low 400m ² | Medium 500m ² | High 1000m ² | Total (ha) |
|-------------|-----------------------|--------------------------|-------------------------|------------|
| 2002 – 2006 | 39.56 | 4.85 | 7.30 | 51.71 |
| 2007 – 2011 | 15.24 | 5.85 | 8.80 | 29.89 |
| 2012 – 2016 | 18.36 | 7.05 | 10.60 | 36.01 |
| | 73.16 | 17.75 | 26.70 | 117.61 |

SUMMARY OF LAND USE NEEDS (2002 – 2016)

| Land use | Erven | Ha |
|---------------------|-------|--------|
| Residential | | |
| 400m ² | 1 829 | 73.16 |
| 500m ² | 355 | 17.75 |
| 1 000m ² | 267 | 26.70 |
| Educational | | |
| Crèche | 5 | 1.5 |
| Primary | 5 | 14.0 |
| Secondary | 2 | 11.20 |
| Public Open Space | | 11.05 |
| Cemetery | | 11.05 |
| Retail | | |
| Mid town | | 3.20 |
| Neighbourhood | | 0.66 |
| Corner Shops | 8 | 0.88 |
| Industrial | | 11.05 |
| Churches | 16 | 2.4 |
| Roads 20% | | 46.15 |
| | 2 487 | 230.75 |

vii) **Land uses for the next 5 years**

The IDP addresses growth and strategic development over the next 5 years. In order to adhere to this principle, the detail projections of land uses for the next five years have been done.

The land uses are indicated on the next table. The number of erven needed and proposed directions of development have been used by the engineers to do their costing and need for services over the next 5 years in order to provide for bulk and internal services.

10.1 Integrated Environmental Programmes

ENVIRONMENTAL ANALYSIS

For many years the environmental issues and the impact of people thereon has been badly neglected. Environmental issues and nature conservation form an integral part of the IDP process. It is essential to be aware of environmental problems, threats but also potential thereof. These issues should be considered during the development process.

POLICIES & BY-LAWS THAT PROTECT THE ENVIRONMENT OR IN FACT METHODS THAT SPEAK TO ADDRESS THE CHALLENGES OF IT.

11. INTERGRATED HIV/AIDS PROGRAMME

11.1.1 INTRODUCTION

The HIV/AIDS programme of Thembelihle Municipality should ensure a broad approach and the involvement of many role players on many levels to deal with the problem. The Local Government structure is the level closest to the people and therefore accepts the responsibility to drive the issue in order to control the negative affects thereof. Thembelihle herewith accepts its responsibility in terms of the Constitution of the country to deal with this issue with reference to:

- the promotion of a healthy environment;
- provide a democratic and accountable local government system; and
- to stimulate and promote social upliftment.

The local authority defines this responsibility as part of the transformation process.

The following aspects/issues should be seen as a basic directive on or guidelines to be followed or implemented during the preparation of the AIDS policy.

11.1.2 ROLES OF THEMBELIHLE MUNICIPALITY IN THE PROCESS

The following responsibilities would be catered for:

- AIDS would be a core issue in all decision making processes;
- All the role players involved in the process would be assisted and guided by the local authority;
- The co-ordination of all role players at various levels; and
- Taking leadership in the battle against AIDS and the results thereof.

11.1.3 LEVELS OF COMMITMENT AND INVOLVEMENT BY THEMBELIHLE MUNICIPALITY

It is the intention of the municipality to fight against AIDS on two levels:

11.1.3.1 Internal or work place level

It would be the responsibility of the local authority as an employer to protect and respect its workers in this regard. The municipality would put in place:

- work place policies to protect all parties;
- communication systems to discuss AIDS related issues amongst all parties;
- a AIDS/HIV prevention programme; and
- a care programme for people involved.

11.1.3.2 External level

The approach here would be to mainstream HIV/AIDS as an epidemic in all its decision making processes and contact with all the role players involved.

The responsibility of certain role players and their positive inputs would be identified. Once again the following approaches within the wider society would be addressed:

- the way to prevent HIV/AIDS to be spread within the wider community; and
- to set up a system to care for the individuals already infected;

11.1.3.3 Key areas to be addressed

- Apply some strategic thinking processes;
- Target feed schemes at the correct groups;
- Correct application for funding and the application thereof;
- Co-ordination between all the role players;
- Correct and accurate statistics to be provided and maintained.
- Campaign to promote the testing and counselling of AIDS;
- Decrease the number of homeless children.

11.1.4 ROLE PLAYERS TO BE INVOLVED IN THE PROCESS

The plan of the municipality should be based on local experience and knowledge. The local residents and other sector departments would work together to solve local problems and change the mindset of local people.

11.1.4.1 Establish a local co-ordination committee

A local co-ordination committee would be established to be controlled and monitored by the council. A councillor and a nominated official (Health Officer) would sit on the committee, monitor activities and report back to the council. It would be the responsibility to drive the awareness campaign and to establish support groups in this regard. Proper communication amongst all role players is essential.

A manual would be prepared based on local experience.

11.1.4.2 Government and semi-government organisations

- District municipality;
- Department of Health;
- Department of Welfare; and
- The office of the Premiere.

11.1.4.3 NGO's and private companies

- Business sector and surrounding mines;
- Local churches;
- Local schools;
- Youth organisations;
- Women's organisations; and
- Private individuals with knowledge, experience and capacity to assist.

11.1.5 FUTURE IMPACT OF HIV/AIDS

During the preparation of an AIDS policy the impact of AIDS on the following levels should also be addressed.

Individual families

- The loss of bread winners result in financial insecurity;
- Costing for caring and look after infected people;
- Loss of a child is a difficult issue to deal with;

The community

- AIDS normally effects the present communities the worst;
- Cost of accommodating orphans.

The economy

- Decrease of family income due to AIDS;
- Trained and schooled workers are taken out of the market place.

On education

- Avoid school teachers to die from AIDS;
- No intercourse amongst teachers and pupils.

The municipality and service delivery

- The impact of AIDS on the provision of housing;'
- Reduced payment levels.

Health services

- Overcrowded health facilities;
- Demand for medicine and assistance increasing.

Social services

- Child and parents support.

11.2 COORDINATION WITH PROVINCIAL AIDS COUNCIL

A Provincial AIDS council has been established under the direct supervision of the Premier. It is essential that all anti-AIDS actions within the province are coordinated under this body.

In order to assist this body an interdepartmental committee has been established consisting of the relevant sections of the Departments of Education, Health and Social Services. This committee meets once a month and specializes in the distribution of life skills, funding and human assistance to fight AIDS.

It is proposed that the local AIDS coordination committee as proposed in par 5.2.4.1 should join forces with the abovementioned provincial bodies.

THEMBELIHLE MUNISIPALITEIT

12. RAMPBESTUUR PLAN

Ter inleiding van die Rampbestuursplan word dit nodig geag dat die volgende definisies omskryf word om as riglyne te dien met die oordeel van verskillende gevalle.

DEFINISIE VAN N HINDERNIS:

n Hindernis is n rare of uiterste gebeurtenis in die natuurlike of mensgemaakte omgewing, wat die menslike bestaan, eiendom of aktiwiteite sodanig beïnvloed dat 'n ramp veroorsaak word.

DEFINISIE VAN N RAMP:

'n Ramp is 'n ernstige ontwrigting van die funksionering van 'n samestelling wat wyd verspreide menslike, materiele of omgewingsverliese veroorsaak wat die vermoë van die geaffekteerde samelewing ontwrig en verhoed o moor die weg te kom met sy eie hulpbronne.

DEFINISIE VAN NATUURVERSKYNSELS:

Natuurverskynsels is uiters klimatologiese hidrologiese of geologiese prosesse wat geen bedreiging vir mens, dier of eiendom inhou nie.

Voorbeeld: Massiewe aardbewing in 'n onbewoonde gebied met geen impak nie.

DEFINISIE VAN 'N NOODSITUASIE:

'n Ramp word verbind aan 'n sekere tydsbeskik waartydens lewens en noodsaaklike eiendomme en dienste bedreig word, kan 'n noodsituasie 'n meer algemene tydperk dek waarin:

1. Daar 'n duidelik en uitstaande verslegting in die vermoë van 'n goep of gemeenskap is om te oorlewe; of
2. Die vermoë om te oorleef slaegs aan die gang gehou kan word deur buitengewone inisiatiewe van 'n groep of gemeenskap of deur eksterne ingryping.

HOOFSTUK 1

1. GEBIEDSBESKRYWING:

Thembelihle Munisipaliteit binne die nuwe ge-amalgameerde Plaaslike Owerheid ingevolge die Afbakenings Wet bestaan uit Hopetown, Strydenburg en 'n gedeelte van die vorige landelike gebied.

1.1 Oppervlakte:

2. TOPOGRAFIESE LIGGING:

2.2 Beskrywing

Die dorpe en gebiede word hieronder afsonderlik omskryf:

a) Hopetown

Is gelee tussen en breedtelyne en tussen en lengtelyne.

Die dorp le in 'n suidelike rigting op die N12 tussen Pretoria en Kaapstad en is die Hoof Setel binne die munisipale gebied. Die dorp is 1km tot 1,5km van die Oranjerivier se walle op die eerste paar koppies/hoogetjies en word die hoofdorp en Steynville deur die N12 verdeel. Gedeeltes van die Meentgrond bestaan uit plote wat teen die rivier gelee is. Omdat die area bultagtig is kom 'n paar afvoerslotte tussen die koppies af wat na die rivier lei. Die dorp is ook ±89km vanaf die Vanderkloof dam.

b) Strydenburg:

Is gelee tussen 23°41/15 en 23°39/45 breedtelyne en tussen 29°56/15 en 29°56/40 lengtelyne.

Die dorp le ook suid van Kimberley op die N12 tussen Kaapstad en Pretoria. Hoe koppies aan die Noordweste kant van die dorp kom voor. Die hoofdorp word deur die N12 geskei vanaf die subdorpe Deetlefsville en Mandela Plein. Die subdorpe le aan die Noordweste kant van die N12 en is hoer as die hoofdorp gelee.

c) Orania:

Die dorp is gelee tussen en breedtelyne en tussen en lengtelyne.

Die dorp le op een van die hoof roetes na die Vanderkloof dam en is 32km vanaf Hopetown in 'n suidoostelike rigting. Tans funksioneer die dorp as 'n aparte entiteit en moet daar ingevolge die Afbakeningswet nog bepaal word wat die toekoms van hierdie dorpie is. Die hoofroute na Vanderkloofdam en Petrusville loop deur die dorpie. Die dorpie is ook gebou op laagliggende dele, maar is daar ook 'n koppie aan die oostekant van die dorp wat gebruik word as die industriële gebied. Die Oranjerivier vloei by die dorp verby. Hierdie dorpie bedien net blankes en as 'n volstaat beskou.

d) Landelike Gebied:

Die Thembelihle Landelike Gebied is gelee tussenen breedte-lyne enen lengte-lyne.

Die verste deel le na die noordwestelike kant van Hopetown en eindig waar die Oranjerivier en die Vaalrivier in mekaar vloei. Die teerpad vanaf Kimberley via Douglas na Prieska kanaliseer deur hierdie gedeelte. Die hele Thembelihle gebied le aan die suidekant van die Oranjerivier tot en met die samevloei van die twee riviere, as ook 'n klein gedeelte aan die Noord, Noordooste en Oostekant, oorkant die brug by Oranjerus Vulstasie en eindig by die plaas Wicklow, Leinster tot en met kort anderkant die Oranjerivier Stasie. Aan die Ooste en Suidooste kant strek die landelike gebied tot en met ± 1 km buite Orania na die Havengabrug se kant. Die strek die landelike gebied tot Wag 'n bietjie, Strydkuil en na die Suidweste en Westelike gedeelte is die verste punte anderkant Strydenburg, Kalkkraal, Merwesrust en Swingelspan. Die landelike verdeling tussen Siyathemba en Thembelihle word getrek tussen plase soos volg:

e) Riviere:

Een van die land se hoofriviere, naamlik die Oranjerivier, vorm die Noordelike grense vloei van Suidoos na Noordwes. Die rivier vloei naby Orania en Hopetown verby en is 'n standhoudende rivier. 'n Nie-standhoudende rivier, die Brakrivier, wanneer in vloed, vloei ± 23 km suid van Strydenburg verby, maar resorteer nie onder Thembelihle se landelike gebied nie, maar kan probleme veroorsaak tydens 'n vloed vir sekere plase aan die Suidwestelike en Westelike deel van die gebied.

f) Plantegroei:

Die plantegroei bestaan hoofsaaklik uit karoobossies en bebosde ranjies en in reenseisoene kom 'n redelike verskeidenheid van grasse voor, veral in die swaar sandvelde.

Min groot bome groei, maar bestaan daar groot probleme met indringende bomesoos die Prosopisboom en moet hierdie bome uitgeroei word.

3. METROLOGIESE TOESTANDE:

3.2 Reenval:

Thembelihle gebied kry in die somer tot laat herfs reen en in die Hopetown/Orania gebied waar plantegroei en ander faktore meer gunstig is, is dit geneig om 'n hoer reenval te toon van ± 300 mm. Strydenburg aan die anderkant, omdat daar 'n tekort is aan boomrykheid is en ander gunstige faktore, ontvang net ± 120 mm tot 250mm reen in die somer.

3.3 Winde:

Sterk wind storms wat groot skade kan aanrig kom selde in hierdie gebied voor. Warrelwinde en stofstorms kom gereeld voor in droe seisoene, maar is die verskynsel van rukwinde in die minderheid. Die Noordwinde is ook 'n verskynsel wat reën bring na hierdie gebied.

4. **INFRASTRUKTUUR:**

4.1 Landbou:

Landbou vorm die hoofbron van inkomste en werkverskaffing binne die Thembelihle Munisipale Gebied. 'n Verskeidenheid van boerdery word bedryf, maar vorm steeds die hoogste werkverskaffingsbedryf.

Die volgende tipe boerderye word in hierdie gebied bedryf:

- Kleinvee boerdery (Skaap, bokke en selfs klein wild)
- Grootvee boerdery word in die mindermate bedryf (Bees)
- Pluimvee (met die ontwikkeling wat besig is om binne hierdie gebied plaas te vind, neem hoender boerdery toe)
- Besproeiing (verbouing van verskillende soorte mielies, koring, lusern ens. En in 'n mindere mate groente en ander gewasse)

4.2 Besighede:

Die sakesektor bestaan hoofsaaklik uit die plaaslike Koöperasie wat takke in al die betrokke dorpe het en is ook die grootste werkverskaffer in die sakesektor. Die Algemene handelaars wat in die gebied sake bedryf vorm 'n onmisbare deel van die ekonomiese bestaan en kompeteer baie goed met die stede se voedselverskaffers. Slaghuisse Kafees, Restaurante, Hotelle, Gastehuisse en Motorhawens en ander kleinsake dra ook by tot ekonomie van hierdie gebied.

4.3 Nywerhede en Fabriek:

Daar bestaan reeds verskeie nywerhede en fabriek soos meubelvervaardigers, Ingenieurswerke, Paneelkloppers ens en vorm 'n integrale deel van die ekonomie van Thembelihle Munisipale Gebied.

Die gebied laat egter genoegsame infrastruktuur vir die ontwikkeling van nog nywerhede en fabriek.

Die verkoop van produkte buite die gebied dra by tot ekonomiese groei.

4.4 Skole en Kleuterskole:

Al die skole bedien die hele gemeenskap en vorm opvoeding ook 'n baie belangrike skakel in die ekonomie van die gebied. Skoolsale en skole word ook beskikbaar gestel vir huisvesting en plasing van mense en eiendom wat deur 'n ramp sou mag beïnvloed word.

4.5 Brue:

Die hoof toegang tot Thembelihle Munisipale Gebied is die brug by Hopetown op die N12 asook die Spoornet brug wat die spoor bedien by Oranjerivier Stasie. Daar is egter ook verskeie ander brue wat binne die gebied val, hetsy van gedenkwaardige waarde en steeds in gebruik is.

4.6 Paaie:

Die naaste groot stede/dorpe wat redelik vinnig bereikbaar is, is die volgende:

Kimberley – N12 (±120km vanaf Hopetown, 176km vanaf Strydenburg en Orania)

Bloemfontein - ±320km vanaf die verste punt nl. Strydenburg

De Aar - ±175km vanaf verste punt nl. Hopetown

a) Hopetown

| | |
|------------------------------------|----------------------------------|
| Hopetown – Kimberley | 125km teerpad |
| Hopetown – Prieska | 141km waarvan 102km grondpad is. |
| Hopetown – Strydenburg | 55km teerpad |
| Hopetown – Vanderkloof/Petrusville | 86km teerpad |
| Hopetown – Douglas | 80km teerpad |
| Hopetown – Orania | 40km |
| Hopetown – Oranjerivier Stasie | 12km |

b) Strydenburg

| | |
|---|--|
| Strydenburg – Hopetown | 55km |
| Strydenburg – Douglas | 130km |
| Strydenburg – Prieska | 85km grondpad plus 38km teerpad |
| Strydenburg – Britstown/Prieska | 70km na Britstown en 133km vanaf Britstown na Prieska |
| Strydenburg – De Aar via Potfontein | 110km grondpad |
| Strydenburg – Petrusville via Kraankuil | 121km grondpad na Kraankuilstasie en verder teerpad na Petrusville |
| Strydenburg – Vosburg via Sodium | 136km grondpad |
| Strydenburg – De Aar via Britstown | 130km teerpad |

c) Orania:

| | |
|--------------------------------------|--------------|
| Orania – Hopetown | 40km teerpad |
| Orania – Strydenburg via Hopetown | 95km teerpad |
| Orania – Vanderkloof via Petrusville | 46km teerpad |

4.7 Spoorwee:

Die hoof spoorlyn tussen Kimberley en De Aar kanaliseer deur Thembelihle gebied en is die naaste stasie Oranjerivierstasie wat al die dorpe binne hierdie gebied bedien. Andere kleinere stasies wat binne die gebied resorteer is Kraankuilstasie.

4.8 Vliegvelde:

Binne die Thembelihle Munisipale Gebied binne die nasionale route, die N12 vir georganiseerde busroutes le, doen die Greyhound, Interkaap en Translux by Hopetown en Strydenburg aan as optelpunte.

5. RAMPBESTUUR: SAMESTELLING EN INSTANDHOUDING:

1.1 Infrastruktuur:

Rampbestuur en beskermingsdienste is direk gesetel onder die Munisipale Bestuurder van Thembelihle Munisipaliteit en is die hanteering van rampbestuurfunksies binne die gebied van die ge-amalgameerde Plaaslike Owerheid, die van die Munisipale Bestuurder.

Die Rampbestuur, getaak binne die Munisipale funksinarisse, tesame met Departemente verantwoordelik vir Infrastruktuur Ontwikkeling, Finansiële Dienste, Strategiese Beplanning, onderskeie Brand Bestrydingskomitee en Vrywilliges word getaak om die lewering van rampbestuursdiens te help beplan en koördineer.

1.2 Bevel en Beheer:

Die onderskeie Hoofde van Departemente dra by tot die sleutel verantwoordelike:

a) Top-en Middelvlakbestuur:

Is verantwoordelik om te verseker dat die omgewingsinvloede, organisatoriese doelwitte, strategie, organisatoriese structure en 'n geboekstaafde verbindtenis tot 'n beleid van rampbestuur voortdurend gemonitor en aangepas word.

Dit is ook die verantwoordelikheid van hierdie verskeie vlakke van bestuur, om toe te sien dat die organisatoriese strategie gekoördineer en geïmplementeer word.

b) Laervlakbestuur:

Laervlakbestuur en werknemer is betrokke by die dag tot dag take en toesig van die rampbestuursafdeling. Hulle moet toesien dat dit wat tot insidente en rampe kan lei, daagliks onderhou en gemonitor word.

1.3 Rampbestuursspanne:

1.3.1 Verantwoordelikhede van Top-en Middelvlakbestuur

Dit is belangrik dat die Top-en Middelvlakbestuur aan die volgende sake aandag gee ten einde personeelfunksies te kan definieer:

- a) Aanstel van 'n Rampkoördineerder met 'n behoorlike omskrywing van sy funksies en verantwoordelikhede.
- b) Toesien dat 'n behoorlik beplande Bevelstruktuur en bestuursplan in plek is, wat insluit behoorlike delegasie van bevoeghede en omskrywing van parameters
- c) Toesien dat die beplannings-en vorderingsverslae aan die Topbestuur voorgele word.
- d) Aanstel van 'n goed gebalanseerde Koördinerende- en Beplanningskomitee vir die behoorlike bestuur van ramp- en noodsituasies en hierdie komitee moet verseker dat opvolgbeplanning gereeld toegepas word.

1.3.2 Laervlak en Werknemers se verantwoordelikhede

- a) Die Werknemer en Laervlakbestuur is verantwoordelik vir dissipline binne die bestuur asook koördinering van departemente.

1.4 Delegasie van pligte en verantwoordelikhede

ALLE SPANLEIERS IS DIREK AAN DIE RAMPBESTUURDER VERANTWOORDELIK VIR HUL PLIGTE SOOS HIERONDER GENOEM WORD.

1.4.1 Munisipale Bestuurder

1. Word ingevolge die Wet op Rampbestuur geag te wees die Hoof Rampbestuurder van daardie munisipaliteit en moet uitvoering gee aan genoemde Wet en regulasies daarkragtens uitgevaardig vir die stigting en bedryf van 'n behoorlike Rampsbestuurplan.
2. Neem bevel van die Rampbestuur tydens 'n ramp, ramptoestand en of noodtoestand.
3. Tree op as die Voorsitter van die Koördinerings- en Beplanningskomitee.
4. Vorm deel van die Distrikskomitee en moet toesien dat die Distriks Munisipaliteit op hoogte gehou word van enige voorvalle, insidente of verandering in die Rampbestuur van Thembelihle Munisipaliteit.
5. Toesien dat nie-regerings instansies, Staatsdepartement en die Privaatsektor betrokke is by die opstel van 'n rampbestuursplan en ook ingevolge die Nasionale en Provinsiale raamwerk opgestel is.
6. Toesien dat 'n behoorlike toegeruste rampbestuursentrum/beheerkamer en ander noodfasiliteite in plek is.
7. Moet toesien dat daar genoegsaam fondse begroot word vir rampbestuur.
8. Moet toesien dat behoorlike werwing en opleiding van vrywilliges en werknemers geskied en spanleiers behoorlik opgelei is om hul pligte te vervul en gereeld inge oefen word.
9. Toesien dat die rampbestuursplan 'n integrale deel vorm van die Geïntegreerde Ontwikkelingsplan van die munisipaliteit.

10. Toesien dat die bestuursplan op 'n gereelde basis hersien word in samewerking met die Koördinerings- en Beplanningskomitee.
11. Toesien dat vereiste toerusting gekom word en in 'n diensbare toestand gehou word en gereeld getoets word.
12. Toesien dat Noodfasiliteite geïdentifiseer is en in 'n behoorlike toestand onderhou word.
13. Toesien dat alle risiko's geïdentifiseer word en voorkomend optree.
14. Dat kommunikasie so doeltreffend soos moontlik is en dat instruksies aan die relevante personeel van die gebied met 'n minimum tydsvertraging deur gegee kan word.
15. Dat vir die veiligheid van alle personeel, bewoners, gestremdes en besoekers beplan word in ooreenstemming met die Wet op Beroepsgesondheid en Veiligheid.
16. Toesien dat Noodtoerusting, brandbestrydings-toerusting, ontruimroetes, uitgange, versamelplekke en voertuie behoorlik, duidelik en prominent op die vloerplan uitgebeeld word.
17. Toesien dat alle spanleiers op 'n maandelikse basis statusverslae indien en voorgehou word aan die Topbestuur.
18. Toesien dat sekretaresse, skakelbord- en ontvangspersoneel in besit is van noodnommers, opgelei is om noodsituasies te hanteer en die toepaslike nooddienste hetsy Medies, Welsyn of sekuriteit en veiligheid sonder verskuim te kan ontbied.
19. Vinnige en doeltreffende kommunikasie daar te stel om Koördinerende- en Beplanningskomitee en spanleiers te mobiliseer tydens nood.
20. Spanleiers en rampspanne skriftelik aanstel en pligtestate aangeheg word.
21. Toesien dat alle voorvalle en gebeurtenisse op 'n behoorlike manier en in gevolge die Wet rapporteer word.
22. Toesien dat gebeurlikheidsplanne opgestel is vir moontlike noodtoestande en rampe en voorkoming daarvan.

1.4.2 Adjunk Noodrampkoördineerder

Alle pligte en verantwoordelikhede van die Munisipale Bestuurder soos hierbo genoem sal van toepassing wees op die Adjunk Noodrampkoördineerder in die afwesigheid van die Rampbestuurder/Rampkoördineerder.

1.4.3 Koördinerende- en Beplanningskomitee

1. Toesien dat die Munisipale Bestuurder alle pligte soos hierbo in 5.4.1 uitoefen.
2. Toesien dat daar ten minste kwartaalik beraadslaging gehou word op alle vlakke en die rampbestuursplan aangepas word indien enige veranderinge sou plaas gevind het.
3. Moniteer dat alle toerusting, kommunikasiestelsel, beheerkamer in 'n behoorlike toestand onderhou word.

4. Monitering van opleiding van noodpersoneel.
5. Toesien dat die Munisipale Bestuurder ophoogte is van enige afwesigheid van komiteede en kontak nommers beskikbaar is.
6. Monitering tydens enige noodgeval of gebeurtenis en toesien dat die nodige statistieke gehou word en aan die Distrik gerapporteer word.
7. Om hulp te verleen met opnames en gevallestudies.

1.4.4 Ontruimingshoof/Rampbeheerbeampte

1. Om veilige ontruimingsroetes in oorleg met Veiligheid en Sekuriteit en die Brandleier vas te stel en sodanige roetes prominent te alle tye uit te wys en te verlig.
2. Is verantwoordelik om beheer oor te neem op die toneel of gebied waar die ramp plaas gevind het en toesien dat area/toneel onmiddellik afgekordon word en beheer uitoefen van die in en uit beweeg vanuit die rampgebied/noodsituasie/toneel.
3. Om alternatiewe ontruimingsroetes te identifiseer en duidelik aan te toon.
4. Om genoegsame beamptes en inwoners op te lei in ontruimingsprosesse.
5. Om 'n lys van gestremde personeel en inwoners te hou vir bystand teen nood ontruiming en personeel op hoogte van die posisionering van hierdie werkers.
6. Om voorsiening te maak vir vinnige en veilige ontruiming van geboue wat dig bewoon word om opeenhoping te voorkom.
7. Toesien dat die nodige notules in die verband bygehou word wat tyd, datum, voertuig registrasienommer, name van noodhelpers en name van ongevalle aandui. Dit is ook belangrik dat daar behoorlik notule gehou word van die afvoer van ongevalle en waarheen vervoer is.
8. Om te verseker dat inwoners bewus gemaak word dat deure en vensters liever tydens 'n brand toegemaak moet word en oop gemaak moet word in geval van 'n bomdreigement.
9. Om paniek tot die minimum te beperk tydens ontruiming en orde deurgans gehandhaaf word.
10. Om genoegsame versamelpunte te identifiseer in oorleg met Veilig en Sekuriteit en Brandleiers en Voedsel en verblyfhoofde.
11. Om toe te sien dat ontruimingskorps voldoende toerusting het om hul werk uit te voer en behoorlik opgelei is in die uitvoer van hul pligte. Beheer uit te oefen oor die opruimingsproses en beveiliging van die betrokke area/toneel.
12. Toe te sien dat ontruimingsprosedures vertroulik of in kodevorm gegee word om paniek te voorkom.
13. Toesien dat maandelikse verslae aan die Ramp-
Bestuurder deurgegee word en die Rampbestuurder by te staan met die beplanning en bestuur van noodgevalle en rampe.

14. Om te verseker dat 'n behoorlike opgeleide adjunk aangestel word om beheer oor te neem tydens die ontruimingshoof se afwesigheid.
15. Toesien dat 'n Ontruimingskomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van publiek en plaaslike departemente wat komiteede behoort tot 'n mate genoegsame kennis in op hierdie gebied te he.
16. 'n Gebeurlikheidsplan opstel vir hantering van enige noodtoestande of ramp.

1.4.5 Kommunikasiehoof

1. Om toe te sien dat noodsaaklike interne en eksterne kommunikasienetwerke in plek en getoets is om noodsaaklike kommunikasie daar te stel tydens noodsituasie en rampe.
2. Dat die kommunikasienetwerk 24 uur beman word deur hoogs opgeleide en verantwoordelike personeel.
3. Dat die kommunikasiepersoneel so opgelei word dat alle insidente en gevalle behoorlik te boek gestaan word vir die nodige statistiek en rapoterings doeleindes.
4. Om te verseker dat die kommunikasietoerusting doeltreffend, getoets en korrek geïnstalleer is.
5. Om te verseker dat genoegsame kommunikasiespanne opgelei is sodat daar tydens lang ure aflosspanne beskikbaar is.
6. Dat daar in oorleg met die Koördinerende-en Beplanningskomitee behoorlike toereikende en doeltreffende alarm-en waarskuwingstelsels is en dat voorsiening gemaak word vir behoorlike rugsteuningsfasiliteite.
7. Maandelikse verslae indien aan die Rampbestuurder en enige leemtes wat sou mag ontstaan.
8. Om toe te sien dat 'n behoorlike opgeleide adjunk aangestel is om beheer oor te neem tydens die kommunikasiehoof se afwesigheid.
9. Toesien dat 'n kommunikasiekomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van die publiek en plaaslike departemente wat komiteede behoort tot 'n mate genoegsame kennis op hierdie gebied te he.
10. 'n Gebeurlikheidsplan opstel oor die hantering van probleme met kommunikasie en die voorkoming van hindernisse.

1.4.6 Mediese en Noodhulphoof

1. Dat bepaal word watter noodtoerusting op hand is en wat nog moet bekom word.
2. Om genoegsame noodshelpers te identifiseer entoe te sien dat hulle behoorlik opgelei is om 'n volgehoue nooddienste daar te stel. Pligte en verantwoordelikhede moet skriftelik oorgedra word.
3. Om die verspreiding van noodtoerusting te behou en toe te sien dat dit geredelik bekombaar is, maar higienies en veilig bewaar word.

4. 'n behoorlike register van noodspanne te hou en opleiding ondergaan
5. Om geskikte ontruiming van ongevallye te identifiseer wat toeganklik vir ambulance en noodvoertuie sal wees.
6. Om te toetsien dat gegewens oor ontruiming van ongevallye behoorlik genotuleer word.
7. Om te verseker dat noodhelpers duidelik sigbaar en geidentifiseer kan word en voldoende toegerus is om pligte uit te voer.
8. Om te sien dat begrafnisfasiliteite van noodtoerusting duidelik gemerk is en op die vloerplan prominent uitstaan.
9. Dat 'n lys van noodhelpers en vrywilliges gehou word om onruimingspersooneel te help om spesialereelings te tref vir bystand tydens ontruiming.
10. Om toe te sien dat maandelikse verslae by die rampbestuurder ingedien word en die Rampbestuurder by te staan met beplanning in hierdie afdeling.
11. Dat 'n adjunk Noodhulphoof aangestel word om die funksie van Noodhulphoof oor te neem tydens sy afwesigheid. Die adjunk moet behoorlik opgelei en op hoogte van prosedures wees.
12. Toesien dat 'n Noodhulperskomitee wat hulp met beplanning kan bied saamgestel word uit personeel, lede van die publiek en plaaslike departemente wat komiteelede behoort tot 'n mate genoegsame kennis in op hierdie gebied te he.
13. 'n Gebeurlikheidsplan opstel van die voorkoming van epidermies en ander noodtoestande asook die hantering van epidermiese en noodsituasies en rampe.

1.4.7 Brandbestrydingshoof

1. Die brandbestrydingshoof moet behoorlik opgelei wees in die hantering van verskillende tipe brande en behoorlik kennis dra van optrede en prosedures om die veiligheid van sy span te verseker.
2. Moet behoorlik en doeltreffende brandvoorkomings-maatreels implementeer.
3. Effektiewe en opgeleide brandbestrydingsspanne aanstel en hul pligte en verantwoordelikhede skriftelik delegeer.
4. 'n Ewerdige verspreiding van opgeleide spanne in die gebied verseker met doeltreffende leiers.
5. Aanbevelings van noodsaaklik brandbestrydings-toerusting wat benodig word om veilige effektiewe diens daar te stel aan die Raampbestuurder deur gee.
6. Om veilige en doeltreffende ontruimingsplanne en roetes in oorleg met die Onruimingshoof te beplan en by geboue in te oefen.
7. Om die gemeenskap bewus te maak van veiligheid en indien 'n brand sou ontstaan, bewus te maak van hoe ontruiming moet geskied en watter veiligheidsmaatreels toegepas moet word.
8. Om te verseker dat brandtrappe en roetes nie geblokkeer word nie en so gesluit is dat dit in noodgevallye gebruik kan word.
9. Om te verseker dat brandgevaaruitgeskakel en geminimaliseer word.
10. Om waar moontlik te verseker dat waardevolle dokumente en register veilig bewaar word en vinnigverwyder kan word.

11. Verseker dat brandbestrydingtoerusting veilig, doeltreffende versprei is en in behoorlike werking toestand is. Die ligging van toerusting en brandkrane en blussers moet op die vloerplan duidelik en prominent gemerk wees.
12. Brandkrane en blussers moet gereeld gedien word en in geboue duidelik gemerk wees.
13. Verseker dat geen brandbestryder alleen mag werk nie tydens 'n noodsituasie of ramp en daar op 'n gereelde basis verslag gedoen word waar hulle in die gebied werk verrig. Daar moet toegesien word dat die brandbestryders in spanne werk en 'n register van die spanne beskikbaar is.
14. 'n Behoorlike register van die nasien en instandhouding van brandtoerusting moet gehou word en indien enige toerusting foutief is, moet dit dadelik rapporteer word.
15. Maandelikse verslagdoening moet aan die rampbestuurder voorgehou word oor die brandbestrydingsafdeling wat ook insluit toerusting, opleidingsbehoefte en potensiele hindernisse.
16. Die Rampkoördineerder by te staan met beplanning en bestuur tydens 'n noodsituasie of ramp.
17. Om 'n adjunk aan te stel om beheer oor te neem tydens die Brandbestrydingshoof se afwesigheid.
18. Toesien dat 'n Brandbestrydingskomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van die publiek en plaaslike departemente. Komitee lede behoort tot 'n mate genoegsame kennis in op hierdie gebied te he.
19. 'n Gebeurlikheidsplan opstel vir die bekamping en hantering van verskillende brande.

1.4.8 Veiligheid en Sekuriteitshoof

Daar in samewerking met die Rampbestuurder, SAPD, Weermag en die Koördineerende en Beplaningskomitee 'n toegangs en verliesbeheerplan opgestel en geïmplementeer word.

'n Prosedure vir bomdreigemente en die hantering daarvan op te stel.

Om genoegsame opgeleide sekuriteitspanne toereikend deur die gebied te versprei en alle opleiding en spanne gelys word.

Die sekuriteitspanne skriftelik van hul pligte en verantwoordelikhede verwittig.

Maandelikse verslae aan die Rampbestuurder deur gee oor die algehele gebied se veiligheid en bystaan met beplanning en bestuur tydens rampe en noodsituasies.

Nou saamwerk met die plaaslike SAPD.

Toesien dat 'n veiligheid en sekuriteitskomitee wat hulp met beplanning kan bide saamgestel word uit personeel, lede van die publiek en plaaslike departemente. Komitee lede behoort tot 'n mate genoegsame kennis in op hierdie gebied te he.

'n Gebeurlikheidsplan opstel rondom veiligheid en sekuriteit.

1.4.9 Voedsel en Versorgingshoof

1. Om in samewerking met die Rampbestuurder nood versamelpunte en alternatiewe versamelpunte te identifiseer vir die doel om doeltreffende voedsel en versorging van geaffekteerde gemeenskappe te verseker.
2. Om 'n versorgingskomitee te stig wat die afdeling kan bystaan met beplanning, aankope en versorging op liggaamlike en geestelike gebied.
3. Toesien dat genoegsame opgeleide aflosspanne in plek is om versorging en voedsel te voorsien.
4. Met die plaaslike handelaars en publiek te onderhandel vir die verskaffing van noodsaaklike voedsel en ander benodighede om die geaffekteerde gemeenskappe higienies en gesond te hou.
5. Moet met die gemeenskap kan onderhandel oor skenkings vir die versorging van geaffekteerde inwoners.
6. Toesien dat alle geaffekteerdes wat opgeneem word, gelys word en aangedui word by watter versamelpunt hulle geplaas is.
7. Toesien dat daar moontlik die veiligheid van vroue en kinders te alle tye voorrang geniet en plasinge so geskied dat misbruik van vroue en kinders verhoed word. Gesinne so ver moontlik by mekaar geplaas word behalwe waar meer as een gesin in 'n kamer of vertrek geplaas word.
8. Toesien dat genoegsame voedsel voorsien word en behoorlik record gehou word van aankope en verspreiding van voedsel.
9. 'n Bronnelys saamstel van beskikbare benodighede en verblyf en duidelik aantoon op die vloerplan.
10. Enige tekorte wat as noodsaaklik beskou word lys en aan die Rampbestuurder deur gee.
11. Maandelikse statistieke en verslae aan die Rampbestuurder deur gee.

2. **RAMPBESTUURSENTRUM/BEHEERKAMER**

2.1 Hoof Beheerkamer

'n Hoof beheerkamer moet tot stand gebring word vanuit die Hoofsetel te Hopetown waar noodsaaklike toerusting, kommunikasienetwerke en fasiliteite in plek is om koördineering, beheer en beplanning volhoudend te kan doen. Hier moet direksies van operasies verskaf kan word ten einde noodsituasies en rampe doeltreffend binne die jurisdiksie gebied van Thembelihle Munisipaliteit te kan beheer.

Daar moet drie gebiedskermingsdienste lede die beheerkamer bedien. 'n GOS sentrum sal dan inwerking gestel word en op die GSKOK vlak opereer.

Lede wat op die GOS dien is as volg:

- Hoof Rampbestuurder (Munisipale Bestuurder of Koördineerder)
- SAPD Hopetown/Strydenburg
- Hopetown Kommando

‘n Lys van kantoor nommers, Ramphoofde, Vrywilliges en die vloerplan moet beskikbaar wees binne die beheerkamers.

2.2 Sataliet Beheerkamers

Die munisipaliteitkantore van Orania en Strydenburg moet voorsien word van ‘n sataliet beheerkamer met die nodige kommunikasienetwerk, noodtoerusting en ‘n volledige vloerplan van die wyk.

‘n Adjunk Wykshoof moet aangestel word wat toesien dat tydens ‘n noodtoestand of ramp in sy Wyk genoegsame personeel gemobiliseer kan word om die situasie tydelik te beheer tot die hoof spanne die toneel kan bereik.

Die Adjunk Spanleier moet behoorlik opgelei wees en ‘n skriftelike pligtestaat ontvang.

Daar moet ook toegesien word dat die nodige bronnestate bygehou word.

HOOFSTUK II

OPLEIDING IN RAMPBESTUUR

Dit is die verantwoordelikheid van die Rampbestuurder/koördineerder om toe te sien dat al die verskeie Afdelingshoofde en Noodspanne behoorlik opgelei word in hul onderskeie pligte. Dit is uiters belangrik dat alle spanne presies weet hoe om te reageer op verskillende ramptoestande.

Daar moet begrip wees van die volgende:

1. Die belangrikheid van personeel betrokkeheid en behoorlike koördinering van situasies.
2. Die verskil ken tussen noodsituasie, insidente en rampsituasies. Hulle moet presies weet wat die statutere vereistes is en die gedragskodes goed ken.
3. Die samestelling van noodsituasies, die rampplan en die faktore wat in ag geneem moet word asook die belangrikheid van elke afdeling en faktor.
4. Hulle moet weet hoe om die aard en ingewikkeldheid van probleme voor en na ‘n noodsituasie/ramp wat opduik te kan hanteer.
5. Moet presies weet watter hulpbronne tot hul beskikking is in die onderskeie situasies en waar elkeen bekom kan word.
6. Die betrokkenes moet hul rolle en pligte behoorlik ken om sodoende so min soos moontlik foute te maak en daardeur te verseker dat lewens gered kan word.
7. Om te verseker dat ‘n situasie suksesvol en doeltreffend uitgevoer kan word is dit uiters belangrik dat oefensessies gehou word om die paraatheid van die spanne te toets en om te verseker dat die implementering van die noodplan haalbaar is.
8. Daar moet voortdurende opleiding en oefenprogramme geskied om te verseker dat noodspanne te alle tye paraat en voldoende is om ‘n ramp te kan hanteer.
9. Te verseker dat die publiek en gemeenskap kennis dra van optredes tydens noodsituasies/rampe en presies weet hoe om op te tree en wat om te doen. Hulle moet ook bewus wees om basiese stappe te neem om op ‘n gereedheidsgrondslag te alle tye te wees.

10. Daar moet genoegsame inligting beskikbaar wees vir die publiek en gemeenskap deur die gemeenskap op te lei en ook gebruik te maak van televisie, omsendskrywes en inligtingsboekies.
11. Daar moet toegesien word dat daar 'n vinnige doeltreffende manier is waardeur die gemeenskap in noodgevallen vinnig bereik kan word om 'n boodskap deur te gee.

INSTANDHOUDING EN EVALUASIE:

Dit is uiters belangrik dat daar voortdurend oefeninge en opleidingsprogramme binne 'n gemeenskap gehou word om die paraatheid van 'n gemeenskap tydens 'n nood/rampsituasie te verskerp.

PARAATHEID VIR RAMPE

DOEL:

Om ten tye van noodrampsituasies deur doeltreffende maatreels, organisering en lewering van noodreaksie die impak van 'n ramp se nadelige uitwerking en hindernisse so te minimaliseer dat daar so min ontwrigting en lewens verliese is. Dit kan alleenlik behaal word indien daar 'n behoorlike getoetste stelsel, prosedures en beskikbare hulpbronne bestaan sodat mense in staat sal wees om hulself te kan help.

Die paraatheidsraamwerk behoort uit die volgende komponente te bestaan:

1. Behoorlike beplanning met alle betrokkenes
2. Evaluering en identifisering van kwespunkte en kwesbaarheid van gemeenskappe
3. Samewerkingsraamwerk tussen alle departemente
4. Behoorlike opleiding en inligtingstelsel
5. Identifisering van noodsaaklike hulpbronne in instandhouding daarvan
6. Kommunikasie en waarskuwingstelsels
7. Reaksiemeganismes
8. Inoefening en opgradering

HOOFSTUK III

1. IDENTIFISERING VAN MOONTLIKE RAMPTOESTANDE

1.1 Mensgemaakte Rampe

- a) Gesondheids Epidemies
- b) Omgewingsbesoedeling
- c) Pad-vlieg-en Spoorongelukke
- d) Sosiale en Politieke Onrus
- e) Chemiese en Industriële Ongelukke

1.2 Natuurrampe:

- a) Droogte
- b) Oorstommings
- c) Springkaan en Muggieplae
- d) Veldbrande
- e) Rukwinde
- f) Plaagbesmeting
- g) Aardbewings

DRAFT