

KAI ! GARIB

MUNISIPALITEIT-MUNICIPALITY

Annual Report

Annual Report
2011/2012



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1.1 Foreword of the Mayor



Local government in South Africa and in particular Kai !Garib Municipality's development planning process of the past has been critically reviewed through a frank process of introspection. Weaknesses of the previous era before June 2011 are currently being identified and new plans and implementation strategies are developed to improve the situation of the disadvantaged communities as part of the 'reform process'. The previous governmental practice resulted in a weak, illegitimate and unaccountable local structure it is now completely dissolved and fundamentally changed with a vision of deeper undertones of developmentalism. Myself, the Speaker and the rest of the Councillors have envisaged that successful achievement of local government can improve the living conditions of communities of Kai !Garib who dearly love and support the government's approach towards service delivery. We will note that the 2011/12 Annual Plan expresses and give effect to the good intergovernmental and interdepartmental relations to achieve the integrated approach as suggested by the South African Government.

Unfortunately these new responsibilities came with legal requirements, changes in accounting practices and with the already high social and economic requirements an increase efforts is expected which brought along new challenge for the municipality and its staff. Under the new Constitution, Kai !Garib Municipality has been awarded mayor developmental responsibilities to ensure that the quality of life for its citizens is improved. The new role for local government includes provision of basic services, creation of jobs, promoting democracy and accountability and the eradication of poverty. It is clear that to achieve the objectives of a developmental local state as outlined in Section 152 of the Municipal Systems Act, a greater demand for effective decision-making and forms of stronger leadership of developmental collectivism and partnership between spheres and categories of municipal structures is needed.

The municipality being classified as a medium capacity municipality is therefore forced to make use of all extensions of state-departmental assistance as well as the opportunities provided by Treasury, COGHSTA and SALGA.

In conclusion, by reflecting on the activities of development output in Kai !Garib, we should acknowledge that some mistakes have been made and that lessons have been learnt in developing our dreams. However, for the next financial term we still have the task of realizing those dreams as we continue with our commitment towards improving the lives of the community of Kai !Garib.

1.2 Statement by the Municipal Manager

This document sets out Kai !Garib Municipality's annual operational performance which containing key municipal output, plans and priorities of the previous financial term of office. The plan operationalizes key elements of municipal action localising resource contributions of national, provincial and district support as well as basic needs outlined development plans within a rolling 5-year implementation cycle. The mere questions is: **What** is received and **How** much is spend together with **What** must still be done? This Annual Report of 2011/12 is not a stand-alone document and has to be read in conjunction with a host of other strategic issues of areas surrounding by the three major towns: Keimoes, Kakamas and Kenhardt together with Augrabies as an economic growth corridor not to exclude the inclusion Riemvasmaak (Vredesvalle & Sending). The purpose of this reporting document is to enhance sectoral project planning and alignment by including their functions and contributions towards eradication of service backlogs, progress and implementation thereof.

Central to the execution of annual reporting is the need for economic growth and job creation which has an impact on livelihood social change patterns together with the choices and decisions that the municipality make. Here, the introduction of EPWP and other job creation efforts through state infrastructure development projects and private sector contributes as positive catalyst to the social challenge. The need for marketing the region and attracting international and regional investment are also key elements in financing the execution of Kai !Garib's Municipality's Service Delivery Budgetary Implementation Plan a tool which are informed by the IDP. Noted, that the latter mentioned which forms the content of the Annual Plan is further refined through a prioritisation process within available budget

parameters and alternative service delivery mechanisms to reflect an affordable, bankable, implementation plan.

Key Priority Issues as well as national and provincial strategic issues as encapsulated in various national and provincial plans are concretised and aligned with the following Key Performance Areas:

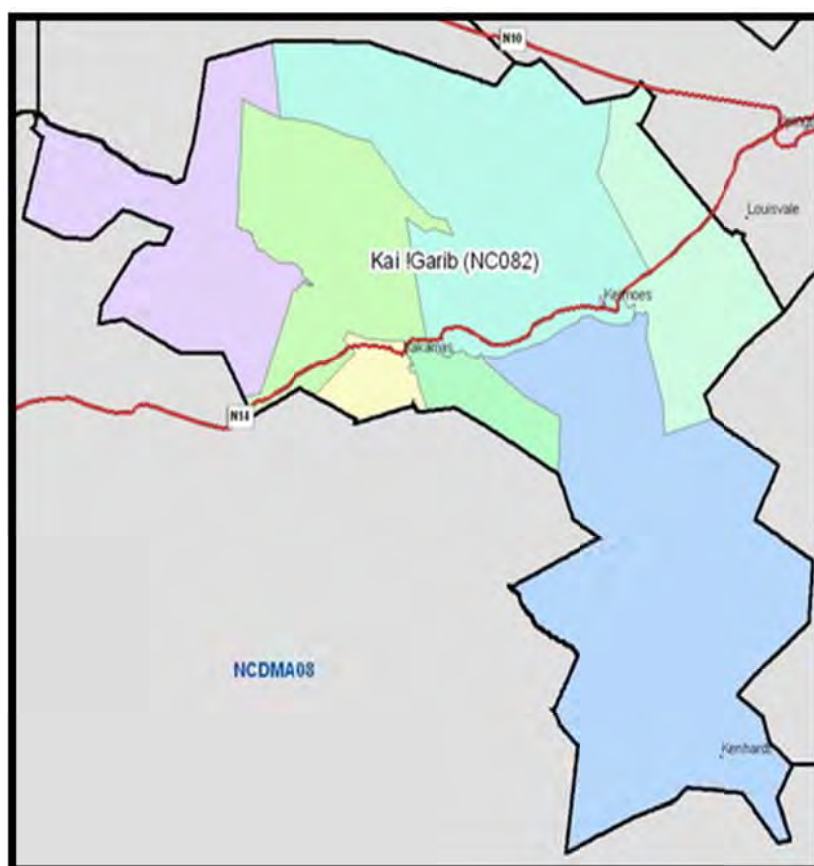
- o ***Basic Service Delivery***
- o ***Municipal Institutional Development and Transformation***
- o ***Local Economic Development***
- o ***Municipal Financial Viability and Management***
- o ***Good Governance and Public Participation***

The above KPA's also align with the Department of Co-operative Government, Human Settlement and Traditional Affairs in the Provincial and as well as National Strategic Focus Areas. In conclusion of importance is *inter alia*, the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager.

1.3 Overview of the Municipality

1.3.1 Geography

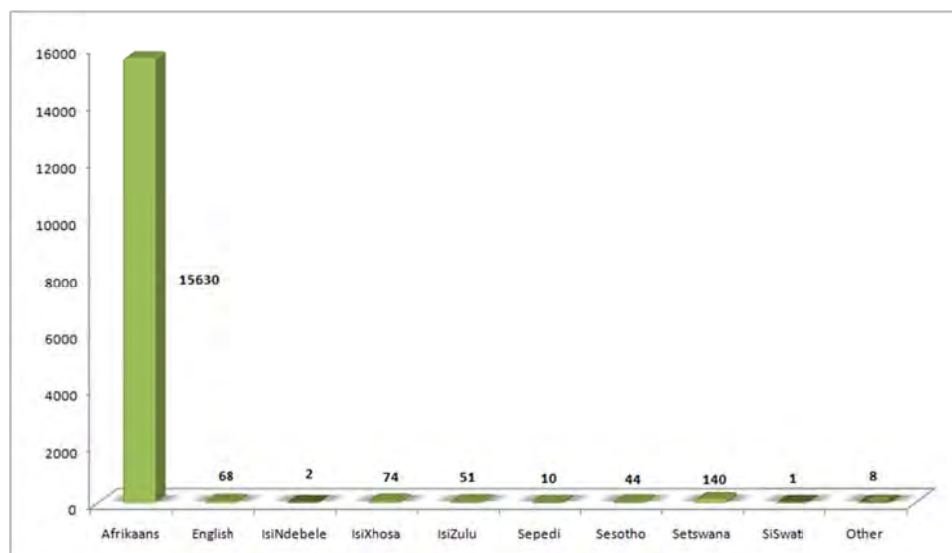
The Municipal Area falls within the Siyanda District Municipality's Area and covers an area of 7449 km². The Municipal Area consists of 3 large towns, i.e. Kakamas, Keimoes and Kenhardt. In between these towns, 6 former settlements are found, previously administrated by the "Benede-Oranje" District Council. Keimoes is ± 40km west of Upington and 40km east of Kakamas.



1.3.2 Demography

Kai !Garib Municipality had a total population of approximately 60 377 according to the Community Survey 2007 and The Annual Household Survey 2010. Kai !Garib Local Municipality is divided into 9 wards, and surrounding farms.

Currently there is an estimated ± 24 407 households in the area services by the municipality. The survey further indicates that ± 48% of the population is male and 51.4% female. The majority of the population (31 404 / 56,5%) still fall within the youth category, which imply potential economic growth.



Different Languages: Kai !Garib Municipality

A large number of residents are still dependant on government pensions, implying that a large part of the residents (25 822 / 46.5%) of Kai !Garib earn less than R 1 800-00 per month. About 34% of the population have no income and 22 % of the population is dependent on social grants (of which 52% is child support grants). This tendency in itself has a negative influence on the payment of services.

In total 3 200 households are subsidized by the services subsidy scheme.

Age Groups

The age groups are especially important, since it could be determining for the planning of services which needs to receive priority attention at each town. For instance, the need for medical and social services would be higher in a town where the percentage of senior citizens is higher than the rest of the population.

The following provides a broad geographical, economical and statistical profile of Kai Garib Municipality:

❖ Towns and settlements within the municipal boundaries

Ward 1: Augrabies, Noudonsies, Zeekoeistee, Blouputs, Riemvasmaak Sending, Vredesvallei

Ward 2: Cillie, Marchand, Perde –Eiland, Omdraai

Ward 3: Kakamas Dorp, Alheit, Bloukamp, Truter

Ward 4: Kromhout Boerdery, Kakamas Oos (Langverwag), Neus

Ward 5: Lennertsville, Koms, Rooikop-eiland, Skanskop, Malanshoek, Keimoes Dorp, AkasiaPark

Ward 6: Gardenia, Whalsig, Noodkamp, Vaaldriehoek

Ward 7: Warmsand, Friersdale, Eenduin, Swartbooisberg, Vosterseiland, Bloemsmond, Lutzburg

Ward 8: Eksteenskuil Eilande, Soverby, McTaggerscamp, Curriescamp, Blaauwskop, Kanoneiland, Vyeboseiland, Sandeiland, George -eiland and Langklaseiland.

Ward 9: Kenhardt, Southern Farms

- ❖ **Municipal Demarcation Code:** NC082
- ❖ **Location of Head Office:** 11th Avenue, Kakamas, 8870
- ❖ **Municipal Area:** 7 449 square km.
- ❖ **District Municipality:** Siyanda District Municipality (Upington)
- ❖ **Population:** + 60 377 (Statistics South Africa, 2010 Household Survey).
- ❖ **Schools:** 5 Secondary Schools; 26 Primary Schools;
- ❖ **Medical Facilities:** 21 Medical facilities.
- ❖ **Police Stations:** 5 Police stations
- ❖ **Main Economic Activities:** Agriculture (Luzern, cotton, corn, grapes, raisins and wine grapes) Live stock farming, Ostrich farming, Tourism.

Historical Background

Kai !Garib Municipality is situated between the 20°00 EL (eastern longitude) and 21° 30 EL as well as between the 28°20°SL (southern latitude) and 29°30° SL and is bordered by the Municipal Boundaries of //Khara Hais Municipality in the Northeast. It also borders Namibia in the Northwest. The municipal area consists of three towns, Keimoes, Kakamas and Kenhardt. It's here where people stands in awe of the rough natural beauty of the dunes and "kokerbome", the deep carved "kolkgate", the low water bridges crossing the curving orange river and the silent flight of the "witkruis arend".



Keimoes

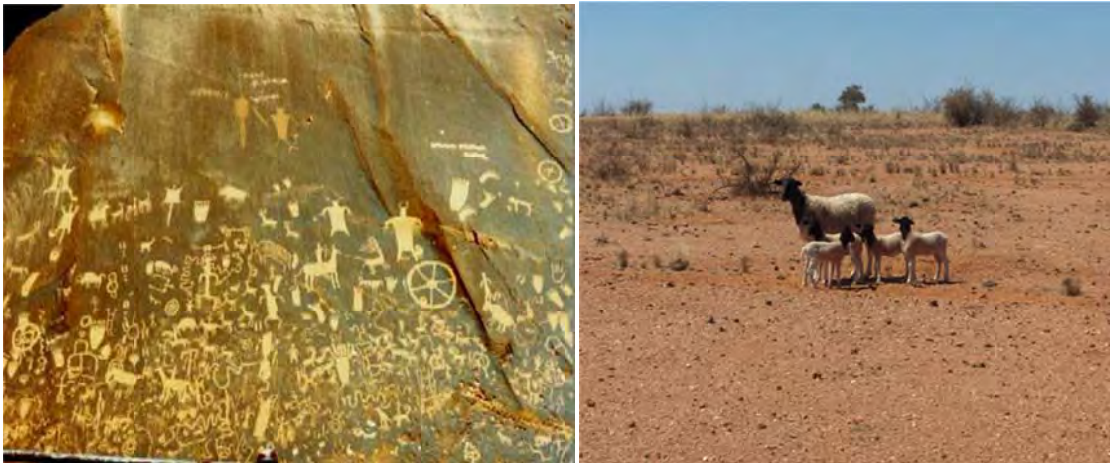
This section of the Northern Cape's Green Kalahari is situated 40 km west of Upington. No one is sure where its name meaning "Big Eye", originates, but two possible explanations are that either it is due to the permanent fountain near the Roman Catholic mission or due to the magnificent view from Tierberg. This lush valley consists of some 120 islands, all of which are inhabited. Their history is a rich and colourful one.



Kakamas

The backbone of Kakamas is her people. This town, built upon the determination and hard work of a handful of impoverished farmers at the end of the 19th century gains its name from what some believe to be the Khoi word "gagamas" meaning "brown" because of the red clay of the area. To others it is a koranna word meaning "poor pasture" or vicious charging oxen". Because of drought, it was necessary for the white settlers to relocate. The Dutch Reformed Church started a colony on the farms of Soetap and Kakamas, which were situated on the banks of the Orange River.

Kenhardt



The town of Kenhardt was born from the conflict between the San, Koranna and the white settlers. The day Louis Anthing sent Mr. M Jackson to the Bushman lands to set up camp in order to keep law and order between the different race groups is considered the official founding day of the town, this was 27 December 1868. The first headquarters were set up under a huge Camel Thorn tree; the tree that is estimated to be between 500 and 600 years old was declared a national monument in 1978.

Kenhardt's continued existence is owed to the construction of the Rooiberg Dam, which first foundations were laid in 1898. After the dam wall collapsed in 1900 it was not repaired until 1933 when the reparation of the wall brought a most welcome income relief for farmers who had lost their farms due to severe drought. Today Kenhardt is known as the capital of Dorper or sheep farming as these breeds are totally acclimatised to the harsh conditions and thrive on the barren landscape. The town of Kenhardt however started to grow and in 1889 a Dutch Reformed Church was established in the town.

1.4 Executive Summary by Municipal Manager

Vision and Mission Statement of the Municipality

1.4.1 Vision

“Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai !Garib through good governance, excellent service delivery and sustainable development.”

1.4.2 Mission

During the strategic planning sessions, the following general principles and values were identified as guidelines for the daily activities of Kai !Garib Municipality, hence formulating the Mission Statement:

- ❖ Improved communications and relationships with key role-players
- ❖ Transparency in planning and management
- ❖ Proper understanding of the needs of communities
- ❖ The implementation of a development orientated approach to Local Government.
- ❖ Discipline and motivation among officials and councillors
- ❖ Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.
- ❖ A responsibility towards all voter's interest groups within the Councils' boundaries
- ❖ To have respect for the democratic principles demanded by law and set out by the Councils' Code of Conduct
- ❖ The following of the “Batho Pele” principles in the Councils' approach to service delivery

1.4.3 Strategic Objectives

The purpose of a development objective is to indicate "what" needs to be obtained in order to achieve your vision based on the shortcomings identified during the analysis phase. During this phase certain "what to do procedures" would also be formulated on how to achieve the objectives, i.e. strategies.

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sectoral project planning and alignment by including their functions and contributions towards eradication of service backlogs, progress and implementation thereof.

Central to the execution of annual reporting is the need for economic growth and job creation which impacts on each and every choice and decision that the municipality make. The need for marketing the region and attracting international and regional investment are also key elements in financing the execution of Kai !Garib's Municipality Annual Reporting Plan. The plan is further refined through a prioritisation process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, bankable, implementation plan.

1.5 PGDS – Development Targets

- ❖ To maintain an average annual economic growth rate of between 4%-6%
- ❖ To halve the unemployment rate by 2014
- ❖ To reduce the number of households living in absolute poverty by 5% per annum
- ❖ To improve the literacy rate by 50% by 2014
- ❖ To reduce infant mortality by two thirds by 2014
- ❖ To reduce maternal mortality by two thirds by 2014
- ❖ To provide shelter for all by 2014
- ❖ To eliminate sanitation problems by 2014
- ❖ To reduce crime by 10% by 2014
- ❖ To stabilize the prevalence rate of HIV / AIDS and begin the reverse by 2014
- ❖ To redistribute 30% of productive agricultural land to PDI's by 2015
- ❖ To conserve and protect 6,5% of our valuable biodiversity by 2014, and
- ❖ To provide adequate infrastructure for economic growth and development by 2014

The strategy of Kai !Garib Municipality is based on five pillars that will distinguish the municipality from other municipalities. These pillars are:

- ❖ The accelerated and sustainable provision of infrastructure and basic services
- ❖ The accelerated and sustainable development of local economy
- ❖ Building and sustaining service and performance driven municipality
- ❖ Deepen the institutional democracy, accountability and human rights
- ❖ Build and sustain unity, peace and reconciliation

The achievement of the above objectives will see the municipality growing economically, become viable and also minimise poverty levels.

2. KPA Achievement Reports

Chapter 1: Institutional Transformation & Organisational Development

1.1 Organogram

1.2 Municipality

Councillors (Political Office Bearers plus other)	17
Senior Managers including Municipal Manager (s57 of Systems Act)	3
Councillor Administration	4
Finance	29
Community Services	21
Administration	21
Human Resources	4
Environmental Health	0
Security	0
Tourism	2
LED	0
Office of the Municipal Manager	1
Audit Committee	3
Internal Auditor	0
IDP	6
Disaster Management	1
Roads	11
Interns: Finance	3
Learnerships	0
Other	173
Total	299

Trends on staff expenditure

Total Staff Expenditure
Ratio Salaries Personnel : Total Expenditure
R51 144 990 : R128 204 128
39%

Comment

Though the ratio of 39% is slightly out of the national norm of 35%.

Disclosure on Employee's, Councillor's and Senior Management Benefits
Employees

Description	Amount
Salaries & Wages	33 186 859
Contributions for UIF, pensions and medical aids	5 443 401
Travel, motor car, acc, subsistence and other allowances	2 193 573
Housing benefits and allowances	189 393
Overtime payments	4 631 747
Performance and other bonuses	0
Other employee related costs	0
Total Employee Related Costs	45 644 913

Councillors

Description	Amount
Councillors Allowance	4 141 378
Total Councillor's remuneration	4 141 378

Senior Management

Description	Municipal Manager	Chief Financial Officer
Annual Remuneration	734 822	497 120
Travel, motor car, accommodation, subsistence		54 000
Performance bonus		
Telephone Allowance	9600	
Contributions for UIF, pensions and medical aids	1497	61 600
Total	745 919	612 720

Kai !Garib Municipality is a small municipality which is managed by the Municipal Manager, Chief Financial Officer, Director Corporate Services, and the Director Technical Services. Due to the number of limited municipal staff, the municipality only operates with four departments namely: Finance and Administration, Water, Public Works and Council. The functions of the different directorates are as follows:

DIRECTORATE FINANCIAL SERVICES

The Directorate is headed by Miss SMF Seeku and is responsible for Financial Administration (budget, credit control, cash flow management, loans, investments and valuations), Income, Expenditure and Supply Chain Management. Services by this department are the following:

- Ensure the sustainable financial health of the Municipality;
- Ensures the recoverability of all the funds that are due to the Municipality;
- Ensure accurate billing for rates, electricity and other services provided by the municipality;
- Ensure the effective implementation of the municipal credit control and debt collection procedures.
- Monitoring of cash flow for the municipality;
- Develop, maintain and implement procurement policies and procedures to effect the timely purchasing and delivery of goods and services to meet the operational needs of the municipality as aligned to the IDP and the SDBIP;
- Ensure the cost-effective procurement of goods and services.
- Development of annual budgets in collaborations with other departments;
- Development and maintenance of financial policies and procedures and ensuring that all staff within the municipality;
- Ensuring that all reporting requirements are met;
- Engaging with internal and external auditors in ensuring that sound financial practices are adhered to and that an annual audit plan is compiled;
- Providing guidance and support to the Municipal Manager regarding all matters of compliance;

DIRECTORATE CORPORATE SERVICES

The Directorate is headed by Mr JWA Kotzee and is responsible for support services which include Administration, Human Resources, Council Support, Information Communication and Technology and Protection Services. Service offerings per this department consists of but are not limited to the following:

- Develop and execute administrative municipal policies and delegations of competencies;
- Management of municipal properties;
- Ensure synergies and standardization of HR policies and procedures across all departments within the Municipality;
- Identify solutions to deal with changing external and internal demands;
- Ensure compliance to HR Policies and procedures;
- Management of all employer/employee relation matters;
- Management of the job grading/evaluation within the municipality.
- Provide functional and operational support to all the activities of the Council;
- Coordination, development and issuing of agenda for all scheduled Council and Committee meetings;
- Provision of support in the implementation of council resolutions.
- Maintain data integrity within the municipality;
- Management and maintenance of network functions;
- Management and Development of the Municipal Website.
- Enforce the municipal by-laws;

DIRECTORATE TECHNICAL SERVICES

Mr M Clarke is heading this department. The Directorate consists of Civil Infrastructure, Electricity, Public Facilities and Social Amenities as well as Waste Management. This section provides the following services: but are not limited to the following:

- Oversee and manage social infrastructure development backlogs reductions;
- Manage quality control and specifications of projects;
- Manage project finance and reporting;
- Oversee the design, construction and maintenance of roads, drain and storm water systems;
- Oversee and monitor local community employment in infrastructure projects;
- Oversee and monitor the development and participation of women, youth and disabled in the construction industry;
- Monitoring and implementation of the Expanded Public Works Program in all infrastructure program;
- Supervise consultants and contractors.
- Providing public lighting within the jurisdiction of the municipality;
- Developing the electricity network and the operation of the electricity services within the municipal area of jurisdiction;
- Manage horticulture, public open spaces, cemeteries and nurseries;
- Manage, maintain community halls, public toilets and other municipal facilities (municipal grounds and sports fields).
- Removal, transportation and disposal of refuse (household and business);
- Management and maintenance of Landfill site;

1.3 Strategic Planning				
Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Development and implementation of an IDP & Budget review schedule	The Development and implementation of an IDP for the Municipality with realistic and achievable goals.	The current IDP was developed in 2012.	The IDP is a plan which stretches over five years and the implementation thereof is an on-going process.	A number of subsections of the various KPA's have been addressed e.g. The upgrading of the water distribution networks in the islands. Unfortunately the implementation of the IDP faces many difficulties, such as, poor payment rate and income revenue, housing backlogs and various social issues, to name a few.

1.4 Performance Management

Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Annual Review of the performance management system	N/A	30 June 2012	30 June 2012	The municipality commenced with the system only after June 2012. The is now in place and will be fully effective by the end of 2012
Audit of Performance Management System and Information	Quarterly	31 August 2012	E- Perform	Since the Performance Management System will only be effective later in the year it has not yet been possible to commence with an Audit
Approval of the compliant SDBIP	Approved	30 June 2012	30 June 2012	
Conclusion of the compliant performance agreements for section 57 employees and the Municipal Manager	In Place: 28 Days after the approval of the budget	30 June 2012	30 June 2012	
Roll-out of performance plans to employees	Not yet in place	30 June 2012		Performance management system not yet in place
Conduct Mid-Term and annual performance reviews of Municipal Manager and direct reporters	Section 57 Completed	30 June 2012		

1.5 Human Resource Development

Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Roll out of Training	All training according to WSP	30 June 2012	30 June 2012	
Development and submission of a Work Skills Plan	Completed	30 June 2012	29 June 2012	
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's Approved Employment Equity Plan: Top Management	Completed: 1 African Female in the finance department reporting directly to the MM	30 September 2012	Before 30 June 2012	Employment Equity is an on-going process in the municipality and individuals of various EE groups are continually encouraged to apply and participate in our recruitment and selection processes.
Number of Interns Trained	8	30 June 2012	Not yet completed	Our interns are currently undergoing training with various service providers
Review of all HR Policies	Completed	30 June 2012	30 July 2012	The policies were being reviewed and updated in conjunction with a third party.

1.6 Employee Relations

Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Resolving key outstanding labour relations issues	Semi-completed	30 June 2012	An on-going process	The position: Labour Relations Officer was vacant for period of time. It is currently filled and these outstanding issues are currently being addressed.
Implementation of a collective agreement on disciplinary matters	Completed	30 June 2012	30 June 2012	
Review and submit employment equity plan	Not Yet Completed	30 September 2012		The submission date for this specific plan has not yet arrived. The plan for the 2010/2011 book year has been submitted ahead of schedule.

1.6.1 Employee pension and medical aid

a) Pension Funds

<i>Fund</i>	<i>Members</i>
Cape Retirement Fund	126
Cape Joint pension fund	1
National fund for Municipal Workers	3
Municipal Councillors Pensioners Fund	4
SAMWU National Provident Fund	123
Sanlam	1
Old Mutual	1
Non Members	
Total	136

b) Medical Funds

<i>Fund</i>	<i>Members</i>
LA Health	22
Bonitas	2
SAMWUMED	8
Keyhealth	8
Discovery	
Hosmed	2
Non Members	
Total	42

c) Senior Officials wages and benefits

The disclosures of senior management is attached as appendix.

d) Disclosures of councillors

The disclosures of councillors is attached as appendix.

Chapter 2: Basic Service Delivery and Infrastructure Development

2.1 Provision of Integrated and Sustainable Human Settlements

<i>Key performance Indicator</i>	<i>Baseline</i>	<i>Target 2011/12</i>	<i>Actual 2011/12</i>	<i>Explanation of variance</i>
Development of a Housing Sector Plan	Approved	June 2012	June 2012	
Housing Consumer education	Completed in Keimoes and Kenhardt	June 2012	June 2012	Kakamas still outstanding due to the vastness of this area.

2.2 Disaster Management				
Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Number of Incidents responded versus requests	N/A	June 2012	91	Response is based on requests received
Status of Disaster Management centre	Semi – Established March 2008		Semi Established	
Quarterly incident reports to Council and District Municipality	Quarterly	June 2012	4	
Municipal Disaster Management plans in place	Have to make use of District Disaster Management plan Which is not in place yet.	June 2012		
Status of readiness to deal with disaster	In Place	June 2012	Target met	

Basic Service Delivery and Infrastructure Development

2.3 Project Management

2.3.1 MIG Report

PROJECT NAME		MIG NUMBER	TENDER NO.	DATE OF APPOINTMENT		Date of Completion
				CONSULTANT	CONTRACTOR	
1	Feasibility Study Cemeteries: Augrabies & Municipal Areas	CS/NC/7306/10/10	K12/2009	Stabilis Development:	Stabilis	2012/03/31
				2009-06-01		
2	Feasibility Study Cemeteries: Lennertsville & Municipal Areas	CS/NC/7307/10/10	K12/2009	Stabilis Development:	Stabilis	2011/06/30
				2009-06-01		
3	Kai !Garib Municipal areas Sanitation Feasibility studies	MIG/NC0341/S/10/10	K12/2009	Stabilis Development:	Stabilis	2012/06/30
				2009-06-01		
4	Kai !Garib Area feasibility study Solid waste	MIG/NC0343/SW/10/10	K12/2009	Stabilis Development:	Stabilis	In process
				2009-06-01		
5	Kai !Garib Area Feasibility Study Water Supply	MIG/NC0345/W/10/10	K12/2009	Stabilis Development:	Stabilis	2012/06/30
				2009-06-01		
6	Augrabies: Rehabilitation of external water supply	MIG/NC0393/W/10/11	K001/2012	Stabilis Development:	Nammic Engineering cc:	In process
				2009-06-01	2011-12-20	

PROJECT NAME		MIG NUMBER	TENDER NO.	DATE OF APPOINTMENT		Date of Completion
				CONSULTANT	CONTRACTOR	
7	Cillie: Rehabilitation of external water supply	MIG/NC0394/W/10/11	K002/2012	Stabilis Development:	Keimoes Steenwerke:	In process
				2009-06-01	2011-12-20	
8	Lutzburg: Rehabilitation of external water supply	MIG/NC0395/W/10/11	K003/2012	Stabilis Development:	Keimoes Steenwerke:	In process
				2009-06-01	2011-12-20	
9	High Mast Lighting: Warmsand	L/NC/7308/10/11	K28/2010	Stabilis Development:	Henlec CC:	In process
				2009-06-01	2011-05-23	
10	Lennertville: High Mast Lighting	L/NC/8073/10/10	K28/2010	Stabilis Development:	Henlec CC:	In process
				2009-06-01	2011-05-23	
11	Blocuso Area: High Mast Lighting	L/NC/8070/10/11	K28/2010	Stabilis Development:	Henlec CC:	In process
				2009-06-01	2011-05-23	
12	Augrabies, Lutzburg, Alheit, Marchand, Cillie: High Mast Lighting	L/NC/8139/10/11	K28/2010	Stabilis Development:	Henlec CC:	In process
				2009-06-01	2011-05-23	
13	Planning, Design & Construction: Augrabies Access Road	R/NC/7374/10/11	K01/2012	Stabilis Development:	Icon Enterprises:	In process
				2009-06-01	2012-05-03	

PROJECT NAME		MIG NUMBER	TENDER NO.	DATE OF APPOINTMENT		Date of Completion
				CONSULTANT	CONTRACTOR	
14	Planning, Design & Construction: Cillie Access Road	R/NC/7396/10/11	K12/2009	Stabilis Development:	Inhouse:	2011/09/30
				2009-06-01	2010-07-01	
15	Alheit:Acess & Collector Roads	R/NC8129/10/11	K05/2011	Stabilis Development:	Cora's Construction:	2012/06/30
				2009-06-01	2011-05-23	
16	Marchand:Acess & Collector Roads	MIG/NC0416/R,S T/11/13	K02/2012	Stabilis Development:	Keimoes Steenwerke:	In process
				2009-06-01	2012-07-02	

2.3.2 EPWP –Incentives Grant

Project Name	Project Start Date	Total Beneficiaries	Total Working Days	Total Labour Expenditure	FTE's
Town Cleaning & Maintenance	2011/07/01	990	16208	R 509 324	70
Traffic Testing Station	2011/06/01	248	3928	R 240 468	17
Roads Resealing & Curbing	2011/07/01	225	3624	R 264 259	16
Skills Development & Learnership	2011/07/01	58	843	R 85 414	4
Project Management Sewerage	2011/10/01	21	231	R 13 320	1
Alheit Access & Collector Roads	2011/07/01	93	1707	R 115 940	7
Augrabies Acess & Collector Roads	2012/05/15	42	120	R 10 860	1
Augrabies External Water Supply	2012/01/17	70	1030	R 148 924	4
Lutzborg External Water Supply	2012/01/17	31	284	R 30 820	1
Cillie External Water Supply	2012/01/17	16	120	R 10 860	1
TOTALS		1 794	28 095	R 1 430 189	122

2.3.3 DWA (Kenhardt +fotos)



AUGRABIES: EXTERNAL BULK WATER



CILLIE: EXTERNAL BULK WATER





CILLIE: ACCESS & COLLECTOR ROADS





MARCHAND: ACCESS & COLLECTOR ROADS



AUGRABIES, MARCHAND, ALHEIT, LUTZBURG & CILLIE: AREA LIGHTING

WARMSAND: AREA LIGHTING

LENNERTSVILLE: AREA LIGHTING

SOVERBY, CURRIESKAMP, BLOEMSMOND & BLAAUWSEKOP: AREA LIGHTING



Chapter 3: Local Economic Development

3.1 Economic Development and Growth

Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Registration of Co-operatives(Projects)				With Siyanda District Municipality
Implementation of LED Plan	Not Approved	June 2012	Still in process	
District IDP Rep Forum/ Steering Committee	Quarterly meetings	June 2012	4	

3.2 Tourism

Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Awareness Campaigns	Completed	N/A		A number of awareness campaigns have been concluded and more are being planned. Back to school campaigns as well as environmental awareness campaigns have been conducted.
Meetings of Tourism Committees	Tourism Committee in place	Quarterly	4	
Attendance of tourism shows	1			Keetmanshoop Show, 7-11 September 2011

Chapter 4: Financial Sustainability

4.1 Budgeting and Financial Accounting				
Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Approval of Budget aligned to the IDP	Not yet completed	31 August 2012		Currently in process
% of the Municipality's approved Operating Budget spent	100%	30 June 2012	98%	
Quarterly variance reports	Completed	Ten days after end of quarter	Ten days after end of quarter	Delay in completing 09/10 AFS
Completed Annual Financial Statements				
MFMA Quarterly Reports to Council and Treasury	Completed	Ten days after end of quarter	Ten days after end of quarter	Delay in completing 09/10 AFS
Monthly Bank Reconciliations	Completed on a monthly basis	Monthly	Annually	Lack of capacity

Financial Sustainability

Audited Financial Statements

Still in process

Audit Recovery Plan

Will be available as soon as the Audited Financial Statements will be available.

Asset Management

Fixed asset registry not yet in place

Chapter 5: Good Governance & Public Participation

5.1 Administration				
<i>Key performance Indicator</i>	<i>Baseline</i>	<i>Target 2011/12</i>	<i>Actual 2011/12</i>	<i>Explanation of variance</i>
Distribution of Correspondence	Completed	As occurred	As occurred	Hand delivery
Compilations and Distribution of Agendas for all Council, Committee and other meetings of the Council	Completed on a regular basis	As occurred	As occurred	Hand delivered
The Compilation and submission of Council resolutions to the Municipal Manager	72 via email	June 2012	June 2012	
Attend to Legal Claims against and by the Council	0	0	4	Prevention

5.2 Communication and Public Participation

<i>Key performance Indicator</i>	<i>Baseline</i>	<i>Target 2011/12</i>	<i>Actual 2011/12</i>	<i>Explanation of variance</i>
Production of Newsletters aimed at profiling the Municipality	4 newsletters for the financial year	4	1	Shortage of staff
Management of website	Conducted on a continuous basis	Monthly	6 Monthly	Lack of trained staff
Compilation of annual report	Completed	Annually	31 August 2012	

5.3 Intergovernmental Relations				
Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Implement Intergovernmental relations forum resolutions	N/A			
District IDP Rep Forum/Steering Committee?	Quarterly Meetings	4	4	

5.4 Political Management and Oversight

Key performance Indicator	Baseline	Target 2011/12	Actual 2011/12	Explanation of variance
Investigate and develop a framework for the establishment of a SCOPA-like enhance Accountability	N/A	1	The creation of a Municipal Accounts Accountability Committee in November 2012	
Quarterly Report to Council	Quarterly Meetings	4	4	

5.5 Good Governance and Public Participation

Process Overview: Steps and Public Participation Processes

Preparation for the Process:

Preparation in Kai !Garib involved the production of an IDP Process Plan, containing the following:

- Institutional structures established for management of the process
- Approach to public participation
- Structures established for public participation
- Time schedule for the planning process

- Roles and responsibilities
- Monitoring of the process

Phase 1: Analysis

This phase dealt with the existing situation and focused on the type of problems faced by people in Kai !Garib Municipality. The problems identified were weighed according to their urgency and / or importance to come up with those to be addressed first, i.e. priority issues. This phase also dealt with identification of existing economic potential in areas and specific communities. The Municipality had to further familiarize itself with existing and accessible resources and limitations in order to decide on realistic solutions. (For more information consult the Existing Analysis and Data Information Document; August 2006)

The outputs of this phase were:

- Intensive public participation process per ward to gather information regarding possible potential as well as problems hampering socio-economic development
- Assessment of existing level of development
- Priority issues
- Information on causes of priority issues
- Information on available resources

Kai Garib Municipality did in-depth public participation in 7 of the then 8 wards during the review of 2010-2011 and therefore only held combined meetings during this review phase. It is important to note that Kai !Garib Municipality now consists of 9 wards after the May 2011 municipal elections, the new ward is included in the review planning. The purpose of these meetings was for communities to give inputs on the Draft IDP 2011/12. As well as to receive comments from the communities regarding the implementation of the current IDP 2010/2011. These comments have been acknowledged and will be addressed in this document. The final draft document will be advertised the Gemsbok, a weekly newspaper, as prescribed by the MFMA for further public comments.

The process results highlighted the same issues as was raised during the Analysis Phase in 2006. These are unemployment, housing, water and sanitation, health, labour problems, literacy training.

Phase 2: Strategies

This phase focused on formulating solutions to address the problems identified. It also focused on aligning Municipal strategies to provincial and national guidelines and strategies as indicated in the Provincial Growth and Development Strategy (PGDS) and National Planning Documents. This phase included the formulation of:

- The vision – a statement indicating the ideal situation Kai !Garib Municipality would like to achieve in the long term
- Development objectives – statements of what Kai !Garib Municipality would like to achieve in the medium term in order to address the issues and also contribute to the realization of the vision. Objectives bridge the gap between the current reality and the vision.
- Development Strategies – provide answers to the question of how Kai !Garib Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives

Phase 3: Projects

This phase is about the identification and design of projects linked to strategies, for implementation.

The outputs of this phase include:

- Performance indicators
- Project outputs, targets and location
- Project related activities and time schedules
- Cost and budget estimates

Phase 4: Integration

In this phase Kai !Garib Municipality made sure that projects are in line with the Municipality's objectives and strategies, as well as with the resource framework and comply with legal requirements. This was further an opportunity for the Municipality to harmonise the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programmes, e.g. LED strategy

The output of this phase is an operational strategy which includes:

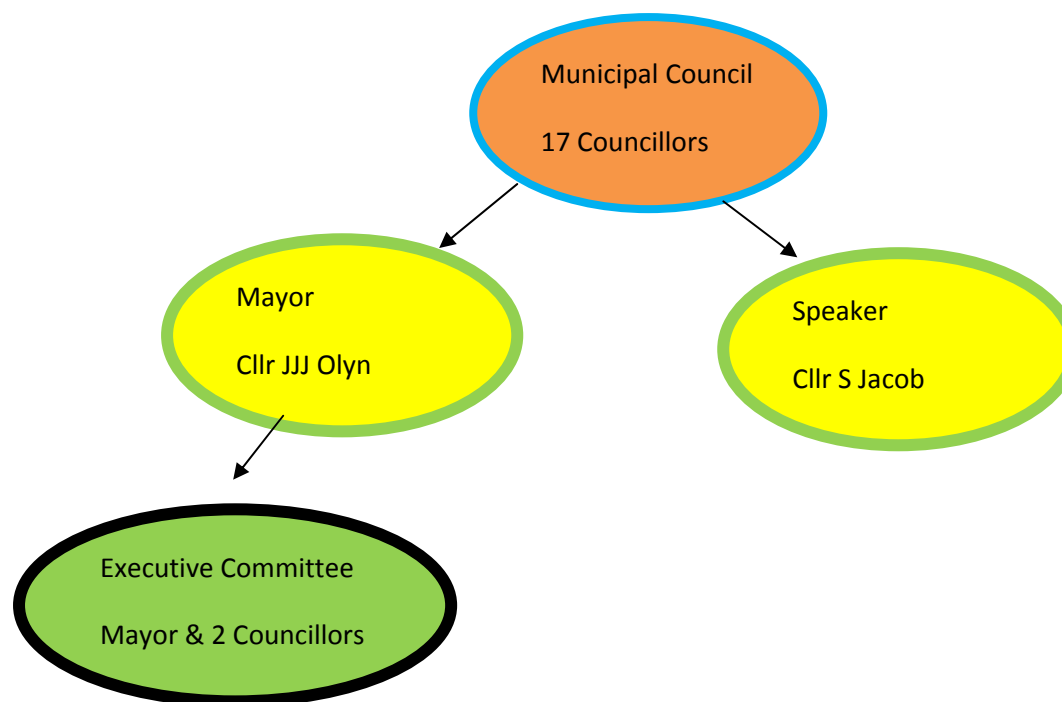
- Updated financial plan

- Updated capital investment programme
- Consolidated monitoring / performance management system
- Updated Institutional plan
- Updated Integrated Tourism Plan
- Service Delivery Budget Implementation Plan

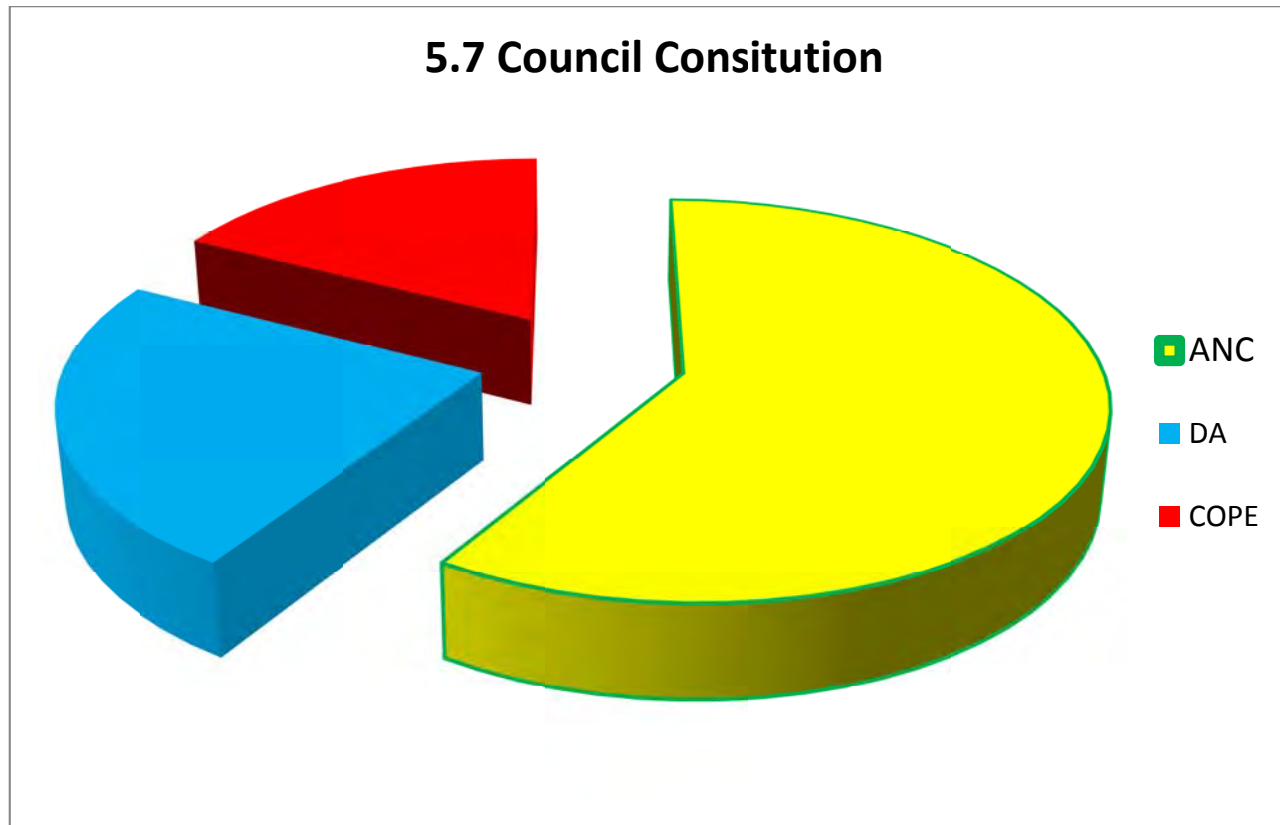
Phase 5: Approval

Once the IDP was completed and reviewed, the Municipality gave an opportunity to the public to comment on the draft document. Furthermore it was submitted to council for consideration and approval. Only after the IDP was amended according to input from the public, did council consider it for approval.

5.6 Overview of Executive and Council Functions and Achievements



5.7 Council Consitution



5.7.1 Council Meetings held during the 2011/2012 financial year are reflected below.

Number of scheduled Meetings	Number of actual Meetings held
6	6

5.7.2 Number of Special Council meetings held for the 2011/2012 Financial Year

Number of scheduled Meetings	Number of actual Meetings held
N/A	8

5.7.3 Portfolio Committee meetings held for the 2011/2012 Financial Year

Number of scheduled Meetings	Number of actual Meetings held
6	4

5.7.4 Information Technology

1. Training

Fibre Optic training was attended in order for the IT staff to maintain network cables.

2. System Upgrades

The wireless links between Keimoes and Kakamas has been upgrade as well as the links between the Kakamas and Keimoes offices.

3. IT Governance and Policies

Policies are in process to be reviewed.

Conclusion

Kai !Garib Municipality is committed to sound financial procedures and dedicated to transparent administration to ensure effective public participation to enhance prosperity.

With a dedicated Council, competent staff and valued service providers, Kai !Garib Municipality will add value and hope to the lives of its inhabitants.

Kai !Garib Municipality will always strive to better their service delivery for the benefit of our people and inhabitants.