KAI !GARIB MUNICIPALITY

Draft Integrated Development Plan 2018/2019

"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."

KAI !GARIB
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FOREWORD

According to the Municipal Systems Act (32 of 2000), all municipalities have to undertake an Integrated Development Planning (IDP) process to produce Integrated Development Plans (IDPs).Integrated Development Planning is a process through which Municipalities prepare a strategic development plan for a five year period (2018-2022). Through the IDP, the Municipality is informed about the problems affecting the Kai !Garib municipal area and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems. Preparing and having the IDP therefore enables Kai !Garib Municipality to be able to manage the process of fulfilling its development responsibilities.

Kai !Garib Municipality embarked on this journey fully aware of its limited resources and various challenges like financial constraints, insufficient logistics, socio-economic ills and resistance to change. Despite these various challenges Kai !Garib municipality is enthusiastic about the future of communities and have managed to provide a relatively high standard of service delivery to communities. The IDP (Integrated development plan) played a vital role in providing services of a high standard as it strategically balances limited resources and unlimited needs of the community. Through the IDP, Kai !Garib municipality strives to impact all other issues raised by communities such as health, education and social issues, etc. Although these issues do not fall within the mandate of the municipality, Kai !Garib municipality is devoted to working with all other spheres of government to address these issues in a manner that will enhance the well-being and living standard of communities.

The municipality is fully aware of the fact that planning is not an end in itself, but a tool to arrive at more appropriate, effective and speedy delivery of services to the people. Keeping a close and transparent link between planning, improved public management and basic service delivery is, therefore, the most important goal in the IDP process.

Council commits itself through the IDP to realise the vision of the ruling party namely: working together we can do more.

Thank you,

MARIUS LOUW
MAYOR OF KAI !GARIB MUNICIPALITY

1. INTRODUCTION

The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. Kai !Garib Municipality is a category B municipality within the ZF Mgcawu District Municipal Area in the Northern Cape. The Municipal Manager delegated the responsibility of Integrated Development Planning to the Director: Development Planning.

As mentioned above, Integrated Development Planning is the process through which municipalities prepare a strategic development plan for a five year period. Kai !Garib Municipality is currently in the 1st year of implementation of the five year period. This document is the 1stdraft towards the IDP 2018/ 2022. This planning is done in terms of Chapter 5 of the Municipal Systems Act.

In terms of Section 25 of the Municipal Systems Act (32 of 2000):

1) *Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality…*
2) *An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remain in force until an integrated development plan is adopted by the next elected council*
3) *a) Newly elected municipal council may, within the prescribed period, adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29(1)(b)(i), (c) and (d)*
   b) newly elected municipal council that adopts the integrated development plan of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b)

In terms of Section 34 of the Municipal Systems Act:

A Municipal Council must review its integrated development plan-

(i) Annually in accordance with an assessment of its performance measurements in terms of section 4 I; and
(ii) To the extent that changing circumstances so demand; and
(iii) may amend its IDP in accordance with a prescribed process

Taking the above in consideration, Kai !Garib Municipality embarked on this IDP Phase, which addressed the following:

(a) Intensive IDP Community Participation process during the drafting period of the 2017/2018 IDP (as from October 2017);
(b) Comments received at IDP Representative Forum Meeting meetings with Provincial Sector Departments and discussion on development with National Sector Departments;
(c) Alignment of the IDP with the SDF as adopted by council in October 2012 and again during March 2018;
(d) Alignment of the IDP with the LED Strategy as adopted by council in Dec 2012 and needs to be reviewed;
(e) Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents like the new Growth Path Framework;
(f) Areas identified through self-assessment i.e. strengthening of public participation structures & Communication processes;
(g) The reviewing and updating of existing plans and programmes; i.e. Financial Plan

(h) The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA;
(i) Updating of priority issues, objectives, strategies and projects as per IDP Community Participation meetings and Public Hearings;
(j) Alignment of the IDP with the "Back to Basics" Template; and
(k) Alignment of the IDP with the Simplified IDP framework.

2. IDP PLANNING PROCESS

The IDP Steering Committee facilitates the process of planning, implementation and management of the IDP in the Municipality and plays a vital role in driving the process. The IDP Representative Forum is the structure which keeps the Municipality accountable and is represented by all spheres of the community. The Municipal Council is the ultimate political decision-making body which gives effect to the IDP.

2.1 IDP STEERING COMMITTEE:

- Two steering committee meetings were held since the adoption of the Process Plan in August 2017;
- Provide relevant technical, sector and financial information for priority issues;
- Contribute technical expertise in the consideration and finalisation of strategies and identification of new projects;
- Provide departmental operational and capital budgetary information;
- Be responsible for the preparation of project proposals, the integration of projects and sector programs;
- Provide terms of reference for the various planning activities;
- Commission research studies (Climate Change and Survey Data)
- Consider and comments on:
  - Inputs from sub-committee/s, study team and consultants;
  - Inputs from provincial sector departments and support providers;
- Process and summarise documents/ outputs;
- Make content recommendations;
- Prepare, facilitate and document meetings.

2.2 IDP REPRESENTATIVE FORUM:

One IDP Representative Forum Meetings and various Sectoral Meeting with the Emerging Farmers were held since the adoption of the IDP Process Plan in August 2017. The IDP Representative Forum is the main link between the community and the Council. This body's purpose is to serve the needs of the community, to ensure that task teams function effectively, to ensure that the process complies to agreed principles and that the process complies to national policy. The IDP Representative Forum consists of members from all spheres within the community, i.e. ward committees, ward councillors, agricultural sector, tourism sector, business sector, education sector etc.

Since prior years the municipality has tried its utmost that the above mentioned forum met on a quarterly basis in order to monitor and evaluate the IDP process, Project Implementation, as well as to give input and make recommendations regarding priority issues, objectives, strategies, projects and programs.

2.3 Process Overview: Steps and Events

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

The overall planning process was divided into different phases which is detailed below.

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 familiarise itself with existing and accessible resources and limitations in order to decide on realistic solutions.

The outputs of this phase were:

- Intensive public participation processes took place per area during October/November 2017 in a form of Community Meetings facilitated by the Ward Councillors assisted by Officials. This was followed by an IDP Rep Forum meeting held on 7 February 2018. The second round was conducted by the councillors per area-base within the wards during the months of February/March 2018. The purpose was to gather information regarding problems which may could hampering socio-economic development;
- Public Hearing sessions was also conducted from 5 February 2018 to minimise, assess and to sort out outstanding needs in the quest to finalise this Draft IDP for 2018/19;
- The third and final round of participation processes took place during from 16 – 20 April with Organised Farmers/ Rate Payers Organisations/NGO's etc. Sessions will be held thereafter with communities of all 10 wards within the municipal area;
- IGR Meetings with the district municipality and other sector departments also took place where development issues was raised;
- Assessment of existing level of development to set priority issues;
- Information on causes of priority issues will be collected and the available resources will be reviewed.

It is expected that issues identified by communities during the previous 5 year plan could remain the same, with minimal shifts having occurred in terms of prioritisation. These issues will be detailed in a later section.

The Draft Document will be approved by Council on 27 March 2018 and will be advertised in the Gemsbok of 4 April 2018, a weekly newspaper, and placed at all public municipal spaces as prescribed by the MFMA for further public consent. Thus giving communities a chance to note the extent their inputs on the IDP 2018/19.

Phase 2: Strategies

This phase focused on formulating solutions to address the problems identified during phase 1 of the planning process. 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 realisation 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. The output of this phase is an operational strategy which includes:

- Updated financial plan
- Updated municipal policies
- Updated Institutional plan
- Updated Integrated Tourism Plan
- Service Delivery Budget Implementation Plan

Phase 5: Approval

The Draft IDP 2018/2019 is completed and submitted to council for consideration and approval on 27 March 2018 and needs to be viewed as the Draftl IDP Document. The Municipality gave an opportunity to the public to view their inputs listed on the IDP for further comment till the approval of the final document set for May 2018.

2.4 Legislative Framework

Introduction

The first piece of legislation that approved guidance for the transformation is the highest level of legislation namely the Constitution of the Republic of South Africa (1996).The Constitution mandates local government to do the following:

Definition	Definition of Municipal Objectives In the Constitution (108 of 1996) the objectives of a municipality or local government structure are described as follows: 152. (1) the objects of local government are- (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in a sustainable manner; (c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) To encourage the involvement of communities and community organisations in the matters of local government.

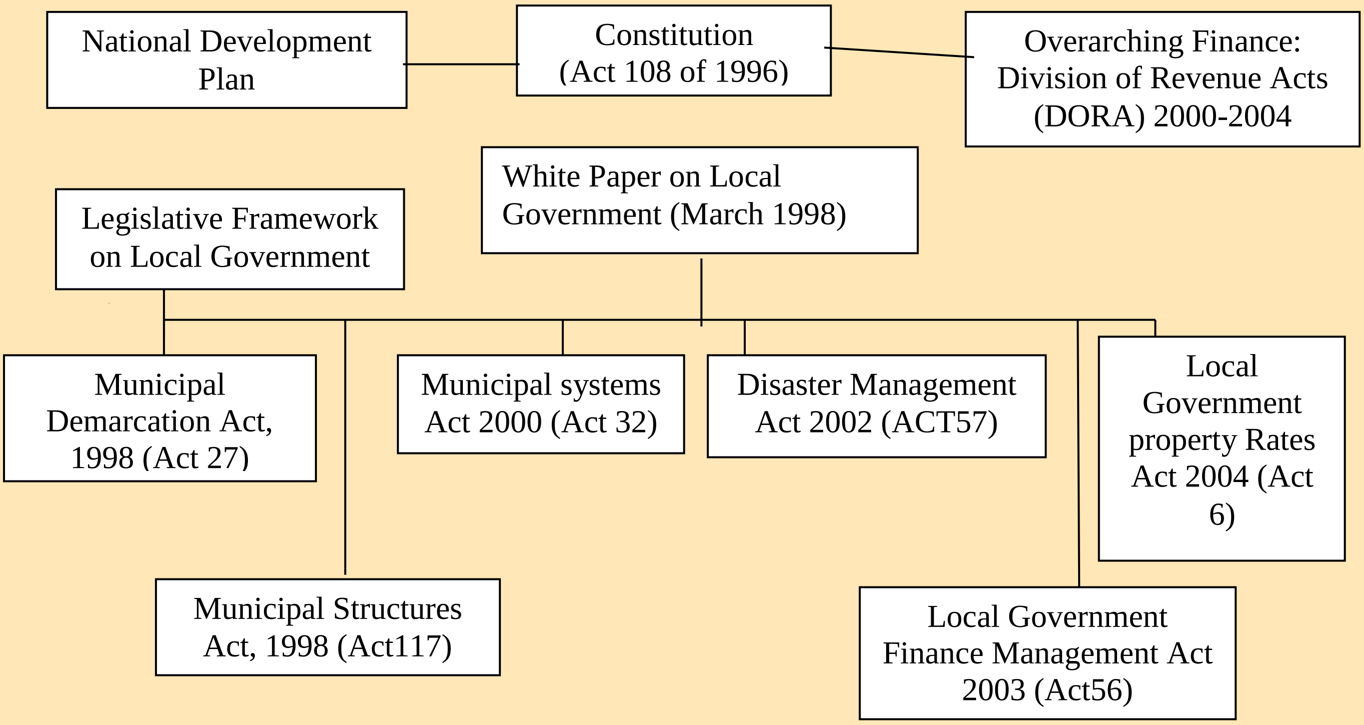
Municipalities are no longer merely responsible for infrastructure, administration and regulations. They now have a development role and are described as an organ of state whose task it is to improve the quality of communities living within their boundaries. In other words, municipalities are much more responsible for people. As with all spheres of government, local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom and uphold the principals enshrined in the Constitution.

It is important to note that this responsibility was given to the local government with the understanding that all three spheres of government (National, Regional and Local) will jointly strive to improve the wellbeing of communities.

The idea that the three levels of government should work together is also referred to as **cooperative governance**. What do you think of this cooperative idea? Do you think it's empowering? Does it encourage representation and democracy? How does the word 'cooperation' make you feel: good, worried, anxious or exited?

Central to this framework is the **White Paper on Local Government (WPLG-March 1998)**.The White Paper gave a clearer description of the new constitutional mandate of local government that replaces the traditional roles of municipalities with the requirements of developmental local government. This places municipalities at the 'coal face' of national efforts to rectify political, social and economic injustices of the past and wage the war against poverty.

The following figure gives an overview of all the pieces of legislation that form part of the legislation framework that determines the nature, functioning and practices of municipalities.



The above diagram is supported by table 1 below and it provides an overview of the legislative outputs (pieces of legislation that have developed).The intention of all the legislative outputs is to shape and influence the nature of local government.

LEGISLATIVE OUTPUTS	
Legislation	Key issues relevant to the IDP process
National Development Plan (NDP)	The NDP is a long-term vision and strategic plan for South Africa advising Cabinet on cross-cutting issues that impact on South Africa's long-term development **Infrastructure is one of the key issues seems to top the list of themes that seeks to address socio-economic needs of the South African society.**
Municipal Systems Act (MSA 32 of 2000)	Sets out the principals, mechanisms and processes required for municipalities to shift into a new position within the landscape of development. Included in this mechanism is the integrated Development Planning and Performance management system. It also describes the legal nature of municipalities and the implications for the way that municipalities interact with communities, stakeholders and other spheres of government. Chapter 4 & 5 of the Act is discussed in much greater detail in learning unit 3: Integrated Development Planning.
Municipal Demarcation Act 27 of 1998	The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) (b) of the Constitution that determines three categories of municipalities (see the section explaining the issues guided by the Municipal Structure Act below). The demarcation process dramatically reduced the number of municipalities in the country from 843 to 283 (made up of 6 metro municipalities, 46 district municipalities and 231 local municipalities- all of which we'll discuss in more detail further on.)

The Municipal Structures Act (117 of 1998), together with the Municipal Structures Amendment Act (33 of 2000)	These two acts guide the establishment of municipalities as provided for in the Constitution. • Category A municipality: A municipality that has exclusive municipal executive and legislative authority in its area. (This is called a metro municipality.) • Category C municipality: A municipality that has municipal executive and legislative authority in an area that includes more than one municipality. (This is called a district municipality.) • Category B municipality: A municipality that shares municipal executive and legislative authority in its area it falls. (This is called a local municipality.) These Acts offers criteria and procedures for the various categories and outlines the powers and functions of municipalities as provided for the in the Constitution. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.
Municipal Finance Management Act, No 56 of 2003	The Act clarifies the requirements of transparent and accountable practices in government and specifically in local government. The Act reiterates the requirements for public participation and the commitment to effective utilisation of resources. The Act determines the manner in which municipalities can dispose of capital assets. It is particularly the financial cycle (schedule requirements) that influences the development and review cycle of the IDP to ensure a process of mutual influence.
Disaster Management Act 57 of 2002	The Act provides for an integrated, co-ordinated disaster management policy in line with the MSA (2000) requirements for IDPs to include a disaster management plan to identify and deal with risks.
Intergovernmental Relations Framework	The Act is a response to the limited success in the alignment efforts among the three spheres of government. The act creates a framework to support
Act 13 of 2005 (IGR)	Intergovernmental cooperation and coordination as required by the "cooperative governance", defined by the Constitution. The implementation framework of the IDP depends on the ability to influence the investment and spending of other spheres of government, the act also referred to IGR (2005) represents an important support mechanism to the IDP process. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by municipal IDP's. Topic 3: Cooperative Governance offers detailed description of the Act.
Local Government Property Rates Act 6 of 2004	The purpose of this Act is to regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair systems of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuations methods of properties; to make provision for an objections and appeals process; to amend the Local Government

	Municipal Systems Act, 2000, so as to make further provision for serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.

Having provided a brief overview of the Legislative Framework of the IDP, the remaining sections 2 to 5 will unpack the elements most relevant to the Integrated Development Planning process.

Conceptualising a Municipality

The discipline of organisation development suggests that: "form follows function". Once the "function" of an organisation is established (what the organisation needs to do) the "form" of the organisation can be identified.

The form of the organisation is concerned with how the organisation should be structured to perform those functions. The definition as described in Chapter 2 of the Local Government: Municipal Systems Act (32 of 2000) is as follows:

DEFINITION OF A MUNICIPALITY

A municipality is defined in the Municipal Systems Act 32 of 2000 as follows:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998);
- It consists of (1) political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other relationships; and
- It is a separate legal personality and this means that its community is not liable for the actions of the municipality

This definition of a municipality offers a description of a very unique organisation. It is an institution with the following characteristics:

- It is located within a bigger system (autonomous yet interdependent)
- It faces unique managerial challenges by accommodating both political and administrative leadership
- The client or consumer (communities) is defined as part of the institution
- The relationship with other stakeholders is a key indicator in the success of the municipality.

The foundation of the responsibility of Municipalities is to give effect to the provisions of the Constitution to:

- Give priority to the basic needs of the local community
- Promote the development of the local community
- Ensure that all members of the local community have access to at least minimum level of basic municipal services.

Powers and Functions

The discussion regarding powers and functions is relevant in a number of ways namely:

- District and Local municipalities have to consider the work allocated to them within the legislative framework. In terms of measuring the performance of the municipality, management would have to reflect on the extent to which their organisation is performing these tasks.
- The powers and functions refer to concurrent functions implying that different government institutions (different spheres) share responsibilities with regard to these tasks.
- A particular dilemma regarding power and functions is the shared roles between district and local municipalities.
- Ultimately the system of powers and functions reiterates the requirement for cooperative governance.

Allocation of Powers and Functions

District and local municipalities obtain their powers and functions in a number of ways including:

- Allocation by the legislative framework (The Constitution and the Municipal Structures Act33 of 2000)
- Authorisation of national functions by the National Minister of Provincial and Local Government
- Adjustments of allocated functions by the Provincial Member of Executive Council (MEC) for Local Government
- Delegation or assignments by other spheres of government.

The information contained in the section relies mainly on practical experiences and information in a booklet published by the Department of Provincial and Local Government: *Questions & Answers Booklet – Implications of the National Government division of powers and functions for Water, sanitation, municipal health and electricity services between district and local municipalities (2003).*

Learners should ensure that they have access to a copy of the document to supplement the see x tracts. The IGR practitioners Guide (2006) will in future be the key guiding tool regarding this issue.

Legislative allocation of powers and functions. The Constitution [Chapter 7, Section 152 (1) and (2) as well as Section 153 (a) and (b)] entrench the obligations of local government by outlining the functions and services to be performed by local government. These powers and functions are shared among the various spheres of government and when consulting the constitution schedule 4 and 5 lists the given powers and functions in relation the shared responsibilities with national and provincial.

Schedule 4, Part A describes local government functions over which the national government and provincial government levels *both* have legislative competence.

Schedule 5, Part A lists local government functions over which provincial government has *exclusive* legislative competence.

The division of powers and functions refers to how the functions will be divided between district and local municipalities. The key legislation to consult on this matter is the Municipal Structures Amendment Act 2000 (Act 33 of 2000). The allocation of a power and function implies both the authority function and the provider function.

The authority function includes:

- Making bylaws and regulating compliance;
- Developing and implementing policies;
- Deciding on tariffs and the allocation of equitable share;
- Planning the service levels; priorities and how service will be delivered;

- Identify and prioritise infrastructure requirements (capital projects); and
- Deciding on water services provider arrangements (means of service delivery).

For example, if a municipality has the powers and functions for water and sanitation, it becomes the water service authority (WSA) and it has the right to be the water service provider (WSP).The water service authority might contract a water service provider to provide the given service. The water service provider does not become the authority but merely the provider.

The provider function includes:

- Daily operations and repairs
- Preventative and major maintenance
- Customer relations and communication
- Revenue collection and related financial management
- Health and hygiene awareness
- Providing information on the provision of the relevant service process of authorisation

The process of authorisation (the power of the Minister of Provincial and Local Government to allocate powers and functions to a local municipality) creates the possibility that local municipalities can become responsible for powers and functions belonging to district municipalities.
Authorisation refers only to national functions namely:

- Potable water supply
- Domestic waste water disposal systems
- Municipal health services
- Bulk supply of electricity

The process of authorisation is influenced by the capacity assessment reports compiled by the Demarcation Board. The provincial MEC can also allocate other functions to local municipalities but this refers to powers and functions listed in part B of schedule 4 and 5 and it does not refer to the national functions referred to above. This process is referred to as *adjustment* and not *authorisation*.

Municipalities could also receive responsibilities via the process of *delegation or assignment*:

- *Delegation* implies that the municipality will exercise the power and function on behalf of national and province subject to the conditions placed on the delegation.
- When power is *assigned*, a municipality exercises the power and functions as if it is an original power or function.

The following table 2 provides an overview of the functions allocated to local government by different legislative documents. It also indicates the concurrency of the power with national and provincial spheres.

TABLE 2: FUNCTIONS AND POWERS OF LOCAL GOVERNMENT		
Powers and functions allocated to District municipalities	National and Provincial government have legislative competence	Provincial government has exclusive legislative competence
STRUCTURE ACT	CONSTITUTIONSCHEDULE4	CONSTITUTIONSCHEDULE 5
Solid waste disposal sites in so far it relates to: Waste disposal strategy Regulation of waste disposal Establishment, operation and control of waste disposal Municipal roads, which forms an integral part of a road transport system. Regulation of passenger transport services Municipal airports that serves the world district Firefighting services Establish, conduct and control fresh produce markets and abattoirs serving large parts of the district Establish, conduct and control of cemeteries and crematoria serving large part of the district Promotion of local tourism Municipal public works relating to district responsibility	Air pollution Building regulations Child care facilities Electricity and gas reticulation Firefighting services Local tourism Municipal airports Municipal planning Municipal health services Municipal public transport Municipal public works Pontoons, ferries, jetties, piers & harbours Storm water management systems (build up areas Trading regulations Water and sanitation services (potable drinkable) Water supply systems Domestic waste water Sewage disposal	Beaches and amusement facilities Billboards and the display of advertisements in public places Cemeteries, funeral parlours & crematoria Cleansing Control of undertakings that sell liquor to public Facilities for the accommodation, care and burial of animals Fencing and fences Licencing of dogs Licencing and control of undertakings that sell food to the public Local amenities Local sport facilities Markets Municipal abattoirs Municipal parks and recreation Municipal roads Noise pollution Pounds Refuse removal Refuse dumps Solid waste disposal Street trading Street lightning Traffic and parking

The description of roles between district and local municipalities are not clearly defined in the legislation. The district municipality is intended to act as *co-ordinator* and a mechanism through which provincial and national government link to local government.

The district municipality is also responsible for assisting local municipalities with limited capacity, thus the role varies according to the capacity of the local municipality. The relationship with regard to issues of mutual interest is left to the intergovernmental relations framework and the alignment processes in the IDP.

Unfortunately, if these processes are not functional the IDP could result in fragmented planning, duplication or the exclusion of key issues as it is assumed to belong elsewhere. For example:

- The environmental dimension of the local IDPs is neglected as it is seen as a District Municipal role
- The delayed formulation distribution of District frameworks for example spatial development framework, environmental management plan, disaster management and waste management systems
- Strategies related to tourism in Local Municipal IDPs duplicate and /or contradict the strategies reflected in the District IDP.

In the following section we will search for practical options to avoid the situations described above.

<u>Relevance of powers and functions for the IDP</u>

We have now discussed the powers and functions of municipalities. Next we need to ask the question: What is the relevance of these powers and functions of the IDP process of the municipality?

In order to respond to community needs, the planning outcomes of the IDP need to be aligned with the legal responsibilities of the municipalities as defined by the powers and functions. In the IDP Guide Pack II, p 6 we read:

The IDP is the "Adoption of a framework for integrated development planning by each district municipality which binds both the district municipality and the local municipalities in the area and which is supposed to ensure proper consultation, co-ordination and alignment of the planning process of the district municipality and the various local municipalities."

The allocation of resources should be based on the strategic plan namely the IDP. If the content of the IDP is not in line with the powers and functions, such resource allocations would be unacceptable in terms of the Municipal Finance Management Act, No 56 of 2003.

Therefore, prioritisation, identification of projects and the linkage of the IDPs financial requirements with the municipal budget process require synergy between the IDP process and the powers and functions.

Questions during the prioritisation process should include the extent to which the community needs relate to the given powers and functions.

(i) The above result in the need for a "referral system" that enables municipalities to channel development needs to the appropriate authorities. For example: issues such as tarring of roads.

(ii) The concurrent nature of the powers and functions, with reference to the legislative functions of national and provincial government, requires municipalities to plan within the given frameworks. This practically means that during the discussion of each issue in the planning process the question should emerge: "What does the national and/or provincial legislative or planning requirements say about this issue?" Also see number v(c) below in this regard.
Secondly, the issue of the funding stream emerges. Depending on the nature of the development issue the municipality might have powers and functions but the financial resources reside with a different sphere or department. This strengthens the need for cooperative governance both in determining the strategic direction and in the compilation of budgets and funding strategies.

(iii) Municipalities who functions within this framework improve the quality of their public participation processes.

(iv) This division of powers and functions influences the alignment efforts between Local and District municipalities. Considering the lack of clarity in terms of roles one can expect that the alignment process does not add the intended value. The IDP process institutionalises a mechanism where clarity should be created through a dialogue namely the District Framework.

The intention of the framework is to create a dialogue among municipalities which includes:

(a) The framework should unpack the areas of interdependencies between the district and local municipalities as created by the powers and functions. Ultimately the alignment needs to clarify what we need from each other in order to deliver the intended services.

(b) The framework considers the benefit of "collective" bargaining. The District Municipality might have better negotiating power with a particular provincial department or corporate service provider - the pressure from a single local municipality versus the pressure of 5–6 combined municipalities.

(c) The framework considers the principle of "economy of scale" with regard to incorporating the binding legislative and planning requirements of provincial and national spheres in the integrated development planning process. The total of the individual effort of each local municipality in summarising the relevant legal and sector requirements that should influence the planning process will far outweigh the single effort by the District. As the same documentation will be relevant to all it seems logical to allocate this work to one party.

3. THE ORGANISATION

Institutional Development

As part of the IDP process, all strategic interventions were considered and resulted in focused objectives as set out in die section dealing with Pre-Determined Objectives. During this time the Council also revisited the institutional layout of management. The organisational structure which was carried over from the previous council was formed due to different circumstances that caused the structure to change and narrowing the top management level from the previous structure.

Council adopted this broader structure by adding a new directorate: Planning and Development as the change mode of service delivery requires during December 2013.

1. Administration and Human Resource, Legal Services and Traffic and Liaising remains with Corporate Services while the Finance Directorate operating with it commonly known areas.
2. Community Safety being assigned to the Manager Socio-Economic Development and Housing to establish a one stop "Community Services" department.
3. A Manager is appointed for Electromechanical Services but still in the Directorate: Technical Services. Superintendents for Water and Sewerage, Solid Waste and Drainage and Roads, Storm water, Parks and Resorts to give meaning to the "Technical Services" department.
4. Cross-cutting processes like PMS, SDBIP and Annual Report is established as a unit in the office of the Municipal Manager and IDP, LED, Tourism, Housing, Resorts and Land-Use Management (Town Planning) under the Directorate Planning and Development.

3.1 The Vision & Mission

"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."

"Provision of transparent, accountable and sustainable service delivery"

3.2 The Values of Kai !Garib Municipality which guides daily conduct:

- 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.

3.3 The functioning of the municipality

Kai !Garib Municipality's management are in alignment with section 53–55 of the Municipal Systems Act (32 of 2000) which stipulates inter alia the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager. The section below describes the management structures.

3.3.1 Council and council committees:

The Municipal Council of Kai !Garib consists of 19 members, 10 represents wards and 9 are proportional of political parties. The ruling party in council is ANC, wards 1-10 is ANC. The Mayor is Cllr Maruis Louw and the Speaker is Cllr Desery Fienies. The council established the following committees according to section 79 of the Municipal Structures Act to perform its duties:

The Executive Committee are responsible for considering recommendations made by the administration and decision-making regarding them. It consists of the Mayor and 2 other councillors:

Mayor M. Louw (ANC)

Cllr WD Klim(ANC)

Cllr C. Markgraaff (DA)

Speaker D. Fienies (ANC)

Socio – Economic Development Committee consists of the following councillors:

Cllrs E Fritz (ANC) B Kordom (ANC) M Papier (ANC) M.O Marshall (EFF) C Kruger(DA)
(Chairperson)

This committee of council is responsible for driving socio-economic development initiatives, considering entrepreneurial ventures and making recommendations to council regarding them.

Institutional Development Committee consists of the following councillors:

Cllrs VW Sacco (ANC) MB Bock (ANC) NJ Snyders (ANC) J. de Klerk (DA) E.K.Strauss (CF)
(Chairperson)

This committee of council are responsible for driving institutional development within the organisation. Its focus is mainly on ensuring that council invest in its employees and resources to be able to deliver quality services to communities.

Infrastructure Development Committee consists of the following councillors:

Cllrs B Kordom(ANC) E Fritz (ANC) P Thomas (ANC)C Maasdorp (DA) AR Smith (CF)(Chairperson)

This committee of council focus on the strategic development, maintenance and repairs of infrastructure. It makes recommendations to council on how to address these issues.

MPAC (Municipal Public Accounts Committee)

The MPAC was established and is functioning. They meet on a quarterly basis and consist of the following members:

Cllrs B Bock (ANC) VW Sacco (ANC) D Jaar (ANC) EK Strauss (CF) MY Basson (DA)
(Chairperson)

3.3.2 Administration

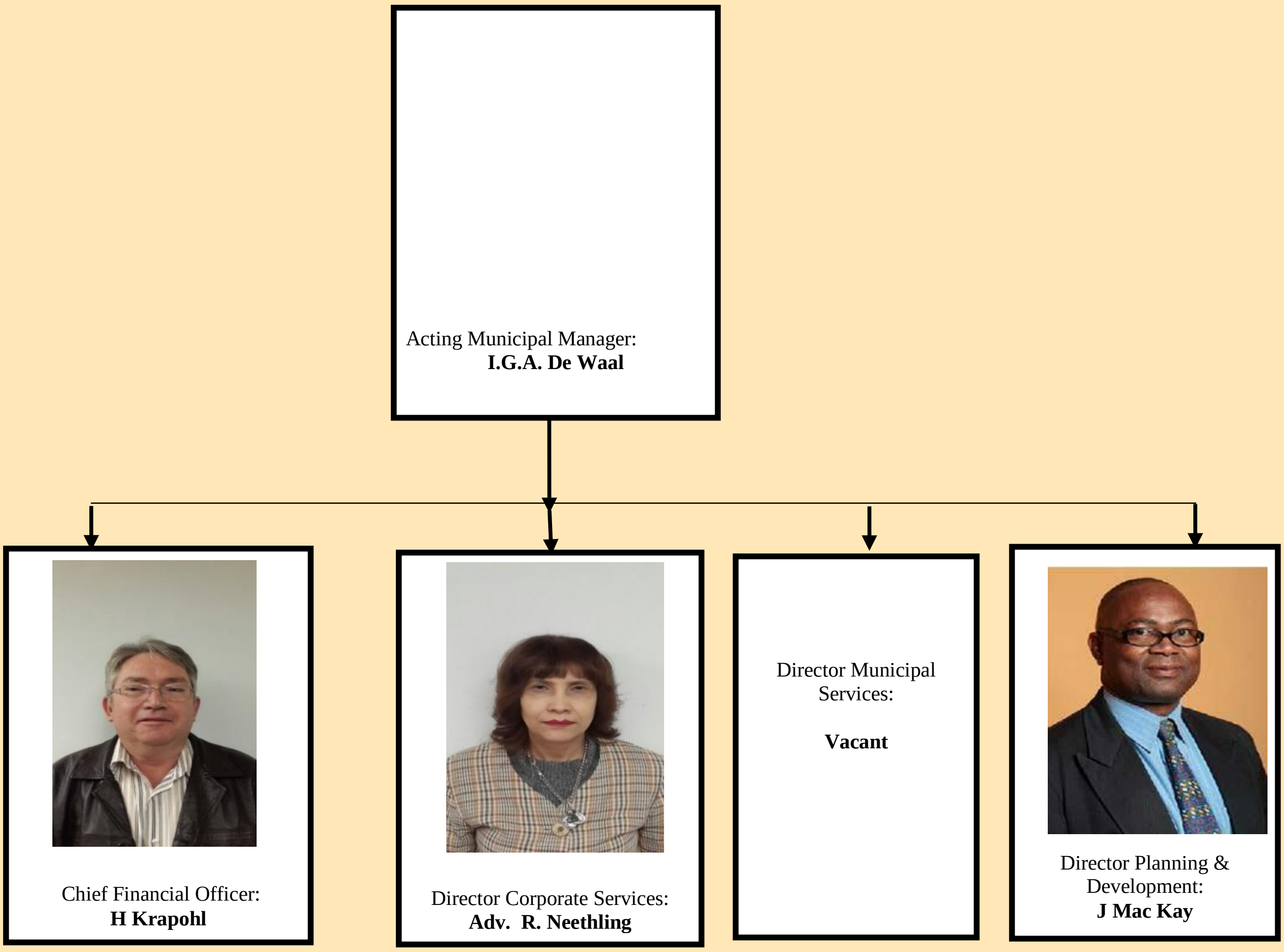
Audit Committee – An Audit Committee is fully functioning and sitting on quarterly basis. This structure reports bi-annually to Council and liaise on a regular basis to the **Internal Auditing Unit** of the municipality. The Head of this Unit reports directly to the Municipal Manager

Risk Management Committee – A Risk Committee is established and is fully functioning. This Committee is sitting quarterly and forward their reports to the Audit Committee after perusing by the Acting Municipal Manager. The Head of this Unit reports directly to the Acting Municipal Manager.

Risk description	Cause	Effect (Impact)	Inherent Risk (L,M,H)	Existing Controls	Residual Risk (L,M,H)	Action to Improve management of the Risk	Target Date
Inability to deliver core Municipal Services over a short to medium term	Poor conditions of equipment & machinery Ageing infrastructure Incompetent and skilled workforce	MFMA section 139 Sec 139 of the constitution Community protests Lawsuits	High	Ad hoc in-house maintanance of equipment & machinery Replacement of infrastructure such as pipes, pumps and water plants equipment Upgrading, for example the water purification plants Training interventions such as water quality management services	Medium	Develop maintainance and service plan Develop a medium to long term procurment plan Review structure to make provision for fleet manager Continious development and training of artisans	31/03/2018
Organizational structure not responsive to the execution of constitutional mandate	Vacancies at critical positions Inadequate provision of functions/positions in the current organogram	Compromised service delivery	High	Appointment of personnel to act in vacant critical positions Processes to review the organogramme commenced in 2017	Medium	Prioritise the filling of the post Director Technical Services Conclude the disciplinary processes for the CFO. Follow up the finalisation of the Municipal Managers appointment Impliment the recruitement plan for posts below senior management	31/03/2018
Lack of credible strategic planning instruments	Poorly designed objectives (not SMART) Non consideration of resources Inadequate Public participation processes	Non achievement of performance targets Compromised financial sustainability	High	No controls for SMART principle and allocation of resources during planning processes Public participation processes extended to settlements and not only wards	High	Performance manager must engage with the District and COGHSTA to arrange a strategic planning workshop for reviewing the predetemined objectives and KPI's. Review of the IDP/ SDBIP to meet the SMART principle Public participation to include sectoral aproach	28/02/2018
Lack of accountability and consequence management	Ineffective administrative & political oversight Poor administrative/political interface Non implementation of recommendations from oversight structures Perceived political interference	Non compliance with applicable legislation & prescripts	High	Regular MPAC, Audit Committee and EXCO meetings Troika meetings between the Mayor, speaker and senior management Audit action plans	Medium	Engagements with PT to capacitate MPAC Filling of the vacant Audit Committee post. Review the arrangements for management meeting to include Internal Audit and Risk management Develop the Audit action plan to make provision for various assurance providers.	31/03/2018
Lack of Financial Sustainability	Ineffective administration of indigents Ineffective measures to ensure that the KGLM meets financial obligations Poor revenue management Dependency on grants Unfunded budget	Financial distress Section 139 of MFMA	High	Annual updating of indigent register Debt collection unit (No control over grant dependancy and unfunded budget)	High	Identifying indigents in remote areas to enhance revenue (informal) Embark on an Extensive data cleansing prosess Implimentation of debt collection policy	30/06/2018
Occurrence of Unauthorised, Irregular and Fruitless & wasteful expenditure	Inability to remain within the allocated budget Non compliance with SCM processes Poor & improper planning within Departments Late payments to suppliers	Unfavorable audit opinion Non compliance with applicable prescripts	High	No controls	High	Appoint diciplinary board chairperson to ensure the functionality and effectiveness Strenghten investigation of UIF cases to allow remedial actions (consequance management) Quarterly budget performance engagements per departments	31/03/2018
Asset register may not be credible	Over/under stating of assets in the AFS Reclassification of prior year figures Incorrect disclosures	Unfavorable audit opinion	Medium	Annual physical asset verification for fixed assets Quarterly physical asset verification for movable assets Utilization of a Data logger	Low	Build SCM capacity as per the proposals/ inputs provided during the review of the structure.	30/06/2018
Business continuity	Poor ICT infrastructure	Reputational damage Disruption of services	High	No controls	High	Source funding for infrastructure upgrades	30/06/2018

Performance Management – this Unit is responsible for the compilation of the SDBIP, Section 46 Report, the Annual Report and conducting quarterly performance evaluations and manage. It also reports directly to the MM and on a quarterly basis to the Audit Committee.

The organisational structure and management team are shown below:



The organogram below indicates how the various services delivered by the different departments and their involvement in the IDP. The municipality are experiencing institutional difficulties due to the fact that placements from the old organogram to the new organogram also not been finalised after reviewing. This impact negatively on the overall functioning of the organisation and in particular to service delivery.

A more detailed institutional analysis will be discussed under the overall analysis of the municipality in terms of service delivery.

3.3.3 The organogram and the involvement of the various departments in the IDP Process (A more detailed institutional analysis will be discussed under the overall analysis of the municipality in terms of service delivery.)

ORGANOGRAM

Municipal Manager

Risk Management Services

Manager: Internal Audit

Manager: Strategies

Financial Services

Budgeting and Corporate
Financial services
Corporate Finance
Reporting and bookkeeping
Income/ Revenue
Expenditure
Procurement Management
*m*SCOA
ICT Services

Corporate Services

Secretarial Services
Legal Services
Personnel Services
Library services
Cleaning Services
Property Management
Traffic Services
Archive Services
Communication Services
Reception and Call Centre
Council Support Services, Ward
Committees & Special projects

Planning and Development

Housing Support Services
Management of Construction
Projects
Building Inspector
Environmental conservation
Developmental Planning
Tourism Development
Local Economic Development
Spatial and land use planning
Resorts Development

Municipal Services

Area and Street Lightning
Electricity Provision
Mechanical Workshop
Water Provision
Sewerage
Refuse Removal
Dumping Sites
Roads and Storm water
Parks and Recreation
Graveyard

3.3.4 The following is a list of Kai !Garib Municipality's recommended Powers & Functions:

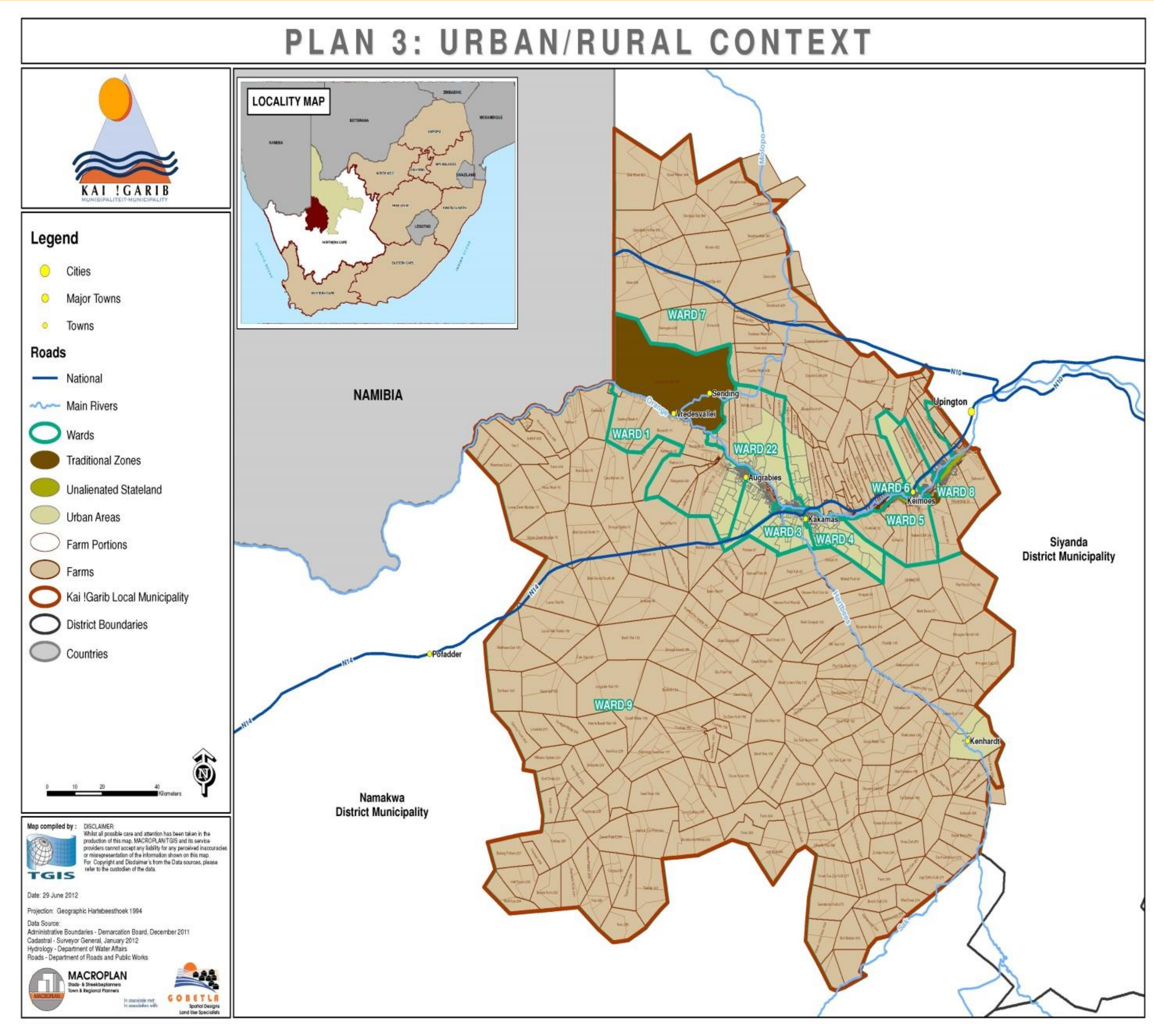
Power and Function	Provide service	Specify (if necessary)
Air pollution	No	District render service – insufficient staff, budget and equipment
Building regulations	Yes	Insufficient staff
Child care facilities	No	Inadequate staff
Electricity reticulation	Yes	ESKOM provide services in smaller settlements
Fire fighting	Yes	Insufficient staff, budget and equipment
Local Tourism	Yes	Insufficient staff & budget
Municipal Airport	No	Service not required
Municipal Planning	Yes	Insufficient staff
Municipal Health	No	District function
Municipal Public Transport	No	Insufficient staff, budget and equipment
Pontoons and Ferries	No	Insufficient staff, budget and equipment
Storm Water Management	Yes	Insufficient Budget
Trading regulations	Yes	Inadequate staff
Water (Potable)	Yes	Insufficient budget
Sanitation	Yes	Insufficient staff
Beaches and Amusement facilities	No	Inadequate staff
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	Insufficient budget
Cleansing	Yes	Insufficient budget
Control of public nuisance	Yes	By-Law (No Law Enforcement Officers)
Control of undertakings that sell liquor to the public	No	Inadequate staff
Facilities for the accommodation, care and burial of animals	No	Inadequate staff
Fencing and fences	Yes	
Licensing of dogs	No	Inadequate staff
Licensing and control of undertakings that sell food to the public	No	District Function by Environmental Officers
Local amenities	Yes	Service not required in all areas
Local sport facilities	Yes	Insufficient budget and equipment
Markets	No	Inadequate staff
Municipal abattoirs	No	Inadequate staff
Municipal parks and recreation	Yes	
Municipal roads	Yes	Insufficient budget and equipment
Noise pollution	No	Inadequate staff
Pounds	No	Inadequate staff
Public places	Yes	Service not required in all areas
Refuse removal, refuse dumps and solid waste disposal	Yes	Insufficient budget and equipment
Street trading	Yes	Service not required in all areas
Street lighting	Yes	Service not required in all areas
Traffic and parking	Yes	Insufficient access

4. SITUATIONAL ANALYSIS

4.1 Spatial Analysis: Patterns and Trends

The municipal area falls within the ZF Mgcawu District Municipality's Area and consists of 3 large towns: Kakamas, Keimoes and Kenhardt. According to the municipality's Spatial Development Framework [SDF], adopted in October 2012, the Municipal area occupies 26 358km², the equivalent of 25.71% of the mentioned District Municipality and 2.16% of the whole of South Africa.

The municipal area is divided into 10 wards. The map below illustrates the Municipal area of Kai !Garib, indicating the location thereof in relation to the Northern Cape, as well as the different wards within the Municipal area. The SDF can be consulted for in-depth information about the spatial realities of Kai !Garib Municipality.



(Excerpt: SDF Final Oct 2012)

Spatial Patterns and trends

The municipal area of Kai !Garib is situated in the midst of a landscape along the Orange River, characterised by contrasts between semi-desert with sandy plains and wavy hills. The Orange River is the life vain of this Community and on both sides of the river, green cultivated land occurs, forming the largest economic base of this area. The Orange River is further the biggest driving force behind the whole area, causing economic activities in the area over the last two decades to have expanded greatly along the river. The main towns of Kakamas and Keimoes are situated in the midst of an intensive Irrigation Farming Community stretching from Groblershoop in the east up to Blouputs in the west. Farming includes crops like vineyards, pecannut- and citrus plantations. Local areas where these types of farming flourishes include: Blouputs, Eksteenskuil, Riemvasmaak and Cannon Island. Kenhardt is an area known for livestock farming.

The municipality has two unique communities that are trust communities and in many ways functions differently than other communities and with great assistance from government. The first is Riemvasmaak which is about 60 km west from Kakamas and falls with ward 1 of the municipality. The community of Riemvasmaak is known for the fact that the community was forcefully removed from their land in 1973 but have been bought back by the post-apartheid government in 1994. The Riemvasmaak Community Trust is divided in two sections namely Vredesvallei and Mission. The Riemvasmaak community consists of +/- 700 households. The government has launched various infrastructure and community projects in Riemvasmaak providing the community with houses, clean water and basic sanitation.

The second Trust community is the Blocuso Trust Community and consists of 3 farms; Bloemsmond, Curriescamp and Soverby. These 3 farms lie just outside Keimoes to the north about 10 km away and fall within ward 8 of the municipality. The three farms were handed over to the three families by Queen Victoria in 1886. The farms were forcefully resold to white farmers in 1914 and the previous owners became farm workers. The Independent church of Gordonia under the leadership of Ds Saul Damon bought back the farmers between 1914 and 1934. In 2000 the government assisted the 466 families on the three farms to buy the farms from the church. The communities established the Blocuso Trust and used the government subsidies to buy the farms and provide basic services like electricity and clean water. Since the Blocuso Trust was established the government has provided the trust with great assistance in terms of infrastructure projects and financing.

Current Reality: Basic Facts & figures

The Municipal Area is divided into 10 wards.

Ward	Areas	Councillor
1	Augrabies and surrounding areas, Alheit	Councillor D Jaar
2	Cillie, Marchand, Perde-eiland, Omdraai	Councillor B Kordom
3	Kakamas Town, Alheit, Bloukamp, Truterkamp	Councillor BM Bock
4	Kromhout Boerdery, Kakamas Oos (Langverwacht), Neus	Councillor P Thomas
5	Lennertsville, Keimoes Dorp, Akasia Park, Eksteenskuil Plaas	Councillor M Papier
6	Gardenia, Whalsig, Noodkamp, Vaaldriehoek	Councillor V Sacco
7	Lutzburg, Friersdale, Warmsand, Eenduin, 7 De Laan, Swartbooisberg, Portion of Kakamas	Councillor J Snyers
8	Eksteenskuil Eilande, Soverby, McTaggers Camp, Curriescamp, Bloemsmond, Blaauwskop, Kanoneiland, 50 Ha	Councillor DW Fienies
9	Kenhardt, Khoms	Councillor E Fritz
10	Riemvasmaak, Vredesvallei, Blouputs, Zeekoeisteek, Uitbreiding 3 te Keimoes, Southern Farms, Noudonsies	Councillor WD Klim

(Demarcation Board 2016)

4.2 Social Analysis: Poverty Situation and gender-specific issues

The main data source used to draw up the statistical analysis for the Kai !Garib Municipality's Draft IDP is the 2016 Community Household Survey compiled by Statistics South Africa. Accordingly Kai !Garib Municipality has a total population **68 929** people comparing to 65 869 in 2011 and 58 671 in 2001. The population per race classification are as follows:

Blacks	Coloured	Indian/Asian	White	Other	Total
9 605	54 289	237	4 697	101	68 929

The total number of households is estimated at 23 017 with an average increase 16 703.
Based on the data provided by the 2016 Community Household Survey the Age classification is as follows:

Age classification groups in Kai !Garib Municipal Area

Age group	Total
0 - 14	15 666
15 - 34	30 537
35 - 64	19 394
65 (older)	3 332

(Data Source: Stats SA, 2016)

The following statistics highlighted by the 2016 Community Survey of Stats SA are important:

1. The working age demographic (age 15 to 65) in Kai !Garib made up 72.44% of the population and the non-working group is at 27.56%.
2. The working youth group made up 44.30% of Kai !Garib Municipality's population (Stats SA, 2016)
3. The official unemployment rate in Kai !Garib population is 10.0 % (In comparison to 16.1 % in 2011 the unemployment decrease with 6.1% which is positive "+") (Census, 2011)
4.

Educational profile of Kai !Garib

	Black African	Coloured	Indian/ Asian	White	Grand Total
Grade 0 - Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	7355	46416	196	3676	57642
NTC I/N1 - Bachelor's degree/Occupational certificate NQF Level 7	215	1167	-	447	1828
No schooling	1401	6335	20	305	8061
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8 - Other	24	241	-	151	416
Do not know	122	594	-	27	742
Unspecified	45	150	-	43	238
Grand Total	9162	54902	216	4649	68929

(Data Source: Statistics SA, 2016)

5. Education:

No Schooling – 11.69% (9.0% in 2011 and 14.7 % in 2001 = decrease with 5.7%and again an increase of 2.69% from 2011)
Higher Education – 3.29 (3.9 % in 2011 and 3.7 % in 2001 = increase with 0.2 %and again a decrease of 0.7% from 2011)
Grade 0- Matric (NQF Level 3) is at 83.63%

Poverty Headcount and Intensity of Poverty at municipal level

When analysing the Survey and Census data it is found that the Poverty Headcount as well as the Intensity of Poverty in the municipal area is troublesome. Kai !Garib Municipal area as indicated by the 2016 Community Survey conducted by Statistics South Africa shows a population growth of about 4.6%. It is estimated that 37.6% of the population is dependent on social grants and subsidies. The poverty headcount shows a percentage of about 3.5% in 2011 and 5.3% in 2016 with an Intensity of Poverty of 40.0% in 2011 and 41.1% in 2016. What further accelerates this downward trend is a lack of safe and reliable water supply, the high cost of electricity, lack of/inadequate employment opportunities, inadequate roads infrastructure and inadequate housing.

However, the previous data source, Census 2011 indicates positive growth in Kai !Garib Municipal area. However, the municipality cannot ignore the fact that most of the residents of Kai !Garib municipal area live in less favourable conditions. The income distribution is distorted to the disadvantage of the less economically secured people, who also represents the majority group in the Municipal Area. Many residents of Kai !Garib Municipality still battle the same issues as 20 years back, lack of housing, lack of ownership of property and a lack of proper education.

The majority of residents are still dependant on government pensions, implying that a large part of the residents of Kai !Garib earn less than R 1 800-00 per month. This tendency has a negative influence on the payment of services provided by the municipality to communities.

Currently the Payment figure is ±60, 41 %. The total amount households billed is 14 970. An amount of R 167 196 933, 74 is currently in arrears due to lack of payments on municipal accounts. In total 4 100 households are subsidised by the services subsidy scheme. The current system does not reach all the households that are in need of basic services.

Major social factors as described by communities during community meetings are:

- Increase in drug abuse like tik, "gom snuif", "dagga"
- Increase in young children (under 10 years) actively abusing alcohol
- Increase in Teenage Pregnancies
- Increase in crime linked to alcohol and drug abuse
- High levels of youth unemployment
- Increase in the prevalence of HIV & Aids

4.3 Social Infrastructure: Schools, Medical facilities and Police Stations

Schools

Ward	Pre- primary / crèche	Primary	Secondary
Ward 1	3	Augrabies Primary Assumpta Primary Academic Private School Augrabies Alheit Primary School	None
Ward 2	1	Cillie (NGK) Primary Perde Eiland Primary	None
Ward 3	1	Sentraal Kakamas Primary School Oranje Suid Primary	Martin Oosthuizen High
Ward 4	1	Kakamas Primary School	Kakamas Secondary
Ward 5	1	Neilersdrift Primary Keimoes (RK) Primary (gr 4 – gr 8) Morelig Primary	Keimoes High
Ward 6	1	Keimoes (RK) Primary (gr R – gr 3)	Oranjezicht Secondary
Ward 7	4	Friersdale (RK) Primary Loxtonvale Primary Vorster Eiland Primary Lutzburg (SSKV) Primary Bloemsmond Primary	None
Ward 8	7	Blaauwskop (RK) Primary Curriescamp Primary Mctaggars Camp (RK) Primary Soverby Primary Geelkop Primary Vyebos Eiland Primary	None
Ward 9	1	Kenhardt Primary	Kenhardt High
Ward 10		Riemvasmaak Primary School St. Maria Goretti (RK) Primary Vredesvallei Primary School	

Challenges relating to schools include:

- Travelling distances between communities and schools, especially relating to Secondary and High schools. Currently public transport and bus services are used to transport children to and from schools.
- The quality of transport for school children is problematic since many of the busses are not roadworthy.
- Availability of good quality sport and recreational facilities at some of the smaller schools
- Lack of sufficient teachers and classrooms for the number of pupils/ for subject like maths& science/ combination classes.
- De-motivated teachers; quality of learning/ education are compromised by teachers who've lost interested or seems to care very little about children and their future.

Medical Facilities

Ward 1	Augrabies Satellite Clinic Alheit Satellite Clinic
Ward 2	Cillie Mobile (BBY 020) Cillie Satellite Clinic Marchand Mobile (BBY 0) Marchand Satellite Clinic
Ward 3 & 4	Kakamas Clinic Kakamas Hospital
Ward 5	Lennertsville Satellite Keimoes Mobile Clinic
Ward 6	Keimoes Clinic Keimoes Community Health Centre
Ward 7	Lutzburg Satellite Clinic Eenduin/Warmsand/Friersdale
Ward 8	Kanoneiland Mobile (BB) Kanoneiland Satellite Keimoes Eilande Mobile
Ward 9	Kenhardt CHC Kenhardt Clinic Kenhardt Mobile (BBY 0)
Ward 10	Riemvasmaak Vredesvallei Mobile/Satelite

Health challenges that were highlighted are:

- HIV/AIDS increase & TB increase
- High rate of teenage pregnancies
- Lack of sufficient and qualified staff – limited skills amongst current nurses and nursing sisters to make correct diagnosis and prescribe correct medicine accordingly
- Lack of sufficient facilities to render a proper health service to all communities in Kai !Garib
- Irregular and insufficient service rendered by mobile clinics
- Lack of necessary health equipment and medication at clinics

Police Stations & Safety and Liaisoning

Ward 1	Augrabies
Ward 3 & 4	Kakamas
Ward 5	Keimoes
Ward 6 & 7	Keimoes
Ward 8	Kanoneiland
Ward 9	Kenhardt
Ward 10	Riemvasmaak (Planned for 2018)

Safety & crime challenges are:

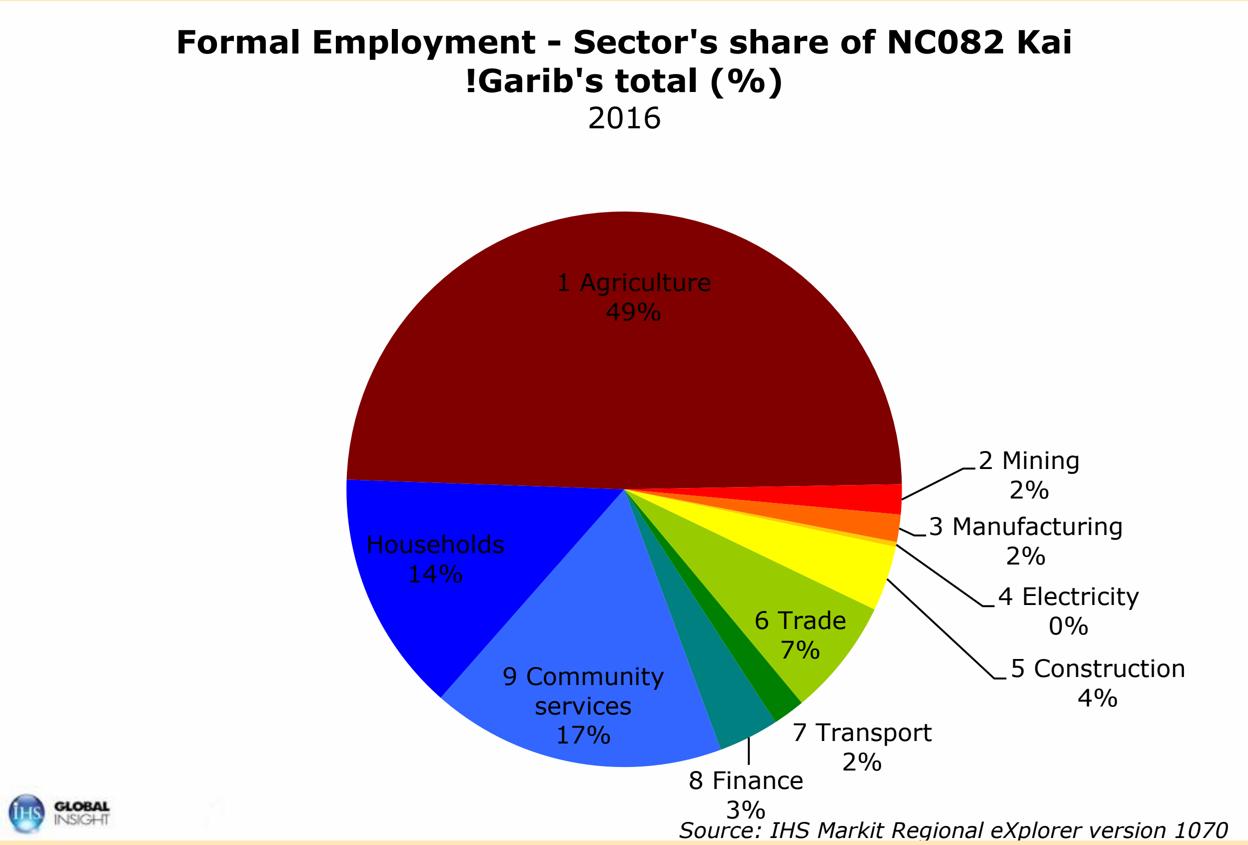
- Service rendering to certain municipal areas, i.e. island, due to lack of lighting at night and proper street name indications and place name boards
- Lack of crime prevention outreach – co-ordination by Safety & Liaisoning
- Lack of accommodation for police officials
- Increase in crime, i.e. family abuse and robberies, related to alcohol and drug abuse
- There is an increase in need for safety houses (violence against woman & children; gender & domestic violence)

4.4 Economic Analysis

As mentioned earlier the Orange River played an enormous role in the formation of the municipal area and most of the towns and settlements are to be found close to or adjacent thereto. The economy is heavily depended on the Agricultural Sector, both intensive and extensive. However, the major roads (N14, R27 and R359) assist in the growth the municipal area experience.

It is important to note that new opportunities have opened up for Kai !Garib municipal area since the need to facilitate the generation of sustainable energy was introduced in South Africa by Eskom and the South African government. According to SDF, Kai !Garib Municipality immediately became a hotspot for Solar Energy developments and numerous developments are currently in process and the resulting economic spin-offs are eagerly anticipated. Although the Solar Corridor, as identified by the PGDS and NCPSDF, does not include the N14 between Upington and Kakamas, current developments indicate that this area will form the centre of solar development.

The following table shows the economic sectors most active. The various sectors will then further be discussed in more detail:



The graph on Formal Sectoral Employment shows that agriculture (49%) is the biggest contributor towards employment in Kai !Graib. It is followed by the government as an employer of about 17%; the household 14%, Finance sector at 8% with the trading sector at 7%. Construction contributes 4%; Construction is at 4% with transport, manufacturing and mining all at 2% and 0% for the electrical sector.

Furthermore it is indicated that 49 391 people are economically active (employed or unemployed but looking for work) (Stats SA, 2016), and of these, 10% are unemployed. Of the 49 391 economically active population 30 537 are youth (15 – 34 years) in Kai !Garib Municipal area.

4.4.1 Tourism Sector

This sector still has a lot of potential and although Kai !Garib Municipality has been implementing marketing strategies and plans to stimulate the sector, it has not reached its full potential. Popular tourism attractions like the Augrabies Water Falls and the Kokerboom (Quiver Tree) Route attracts visitors to the area. Kai !Garib Municipal Area witnesses unique landscape with the Kalahari Desert on the one side and the Orange River on the other side. The area is also known for a variety of birds and animals. The opportunity exists to utilise these natural treasures in order to draw tourists to the area.

The Tourism Accommodation facilities in the area are of high standard and available in all major towns. Although the accommodation sector is one sector where previously disadvantaged individuals (PDI) could get involved in, not only as labourers, but also as product owners (community tourism) this proves to be difficult.

Other tourism attractions exist that needs to be unlocked. These include the following:

- The Tierberg Nature Reserve
- Heritage sites & ancient rock art in Kenhardt
- Historical Routes between islands/ Island Route
- Water tunnels in Kakamas
- Rooibergdam in Kenhardt
- Riemvasmaak historical & cultural values
- Leisure Resort in Keimoes (on N14)

Kai !Garib Tourism: Resorts				
	Client	Farm Description	Size of Farm	Size of Application Area
1	Southern Cross Game Reserve	Remainder of the Farm Narries No. 7 (Tutwa Lodge)	2577,8491ha	9950m^2
2	Travato Trust	Remainder of Portion 5 of the Farm Narries No.7	4533,9766ha	19ha

4.4.2 Business Sector

This sector shows great potential to grow and to contribute to the local economy in the whole Kai !Garib Municipal Area. The area is becoming known for the availability of land for industrial and business development. Recently requests to buy land for Solar Plant Development have increased and this is one of the areas that show great potential for expansion.

The informal business sector in the municipal area is complex and unorganised which pose great challenges for interventions and incentives for future development. Concern was also raised during community meetings regarding the domination of foreign traders growing faster in the area.

The municipality embarked on a process to become an active facilitator of local economic development when it established a LED Strategy with assistance from the Department of Economic Development and Tourism. The LED Strategy was adopted by council in December 2012.

4.4.3 Manufacturing Services

A lack of manufacturing is experienced therefore the limited production of goods and service in Kai !Garib. Vacant Industrial Sites needs to be optimally used for the purpose to enhance industrial estate. These sites might be contain one or multiple commodities tailored for manufacturing and storage of goods and services especially in the green economic space and agro-processing. This could boost beneficiation, investment, economic growth and, most importantly, the development of skills and employment in the Kai !Garib Municipal area. Land for the development of manufacturing sites or storage facilities is available in the Kai !Garib Industrial Area.

4.4.4 Agricultural Sector

As is seen in the above table the agricultural sector is still the main economic sector who made the biggest contribution to the economy of Kai !Garib in 2010.The Agriculture sector is also a major employer in the Municipality in terms of all formal employment. According to Statistics South Africa (Census 2011) about 399 of the households work on crops only; 1382 on livestock only; 222 on mix farming and 69 on other farming methods. It is also the sector with the largest potential for economic growth. The commercial farmers farm especially with grapes for export, raisins and wine, while citrus types of fruit are also becoming more prevalent in the area.

There are also three wine cellars in the area at Keimoes, Kakamas and Kanoneiland. High quality table grapes are produced at these cellars, as well as quality grape juice. Several permanent jobs are created through these wine cellars. Two major raisin export companies (Fruit da Sud & Red Sun Raisin) are also established in Kai !Garib area.

The emerging farmers focus more on small stock farming, lucern, cotton, corn, and nuts which are cultivated under irrigation from the Orange River. Kenhardt area is more known for small stock farming especially the dorper sheep. Abattoirs are available in Kenhardt and Kakamas.

Major constraints for agricultural development include poor quality of access roads to and from farms, farming skills amongst the youth and finances for emerging farmers. Opportunities in the agricultural sector include the expansion of the production of lucern and citrus fruits as well as the possible establishment of ostrich farming. Other sectors that show potential within the sector is agri-tourism which is not investigated or explored as yet.

4.4.5 ZFM District Integrated Sustainable Rural Development Plan

The Rural Development Plan focusses on highlighting the key interventions that will be needed to address the rural community challenges in Kai !Garib Municipal area as identified and analysed in the ZFM Rural Development Plan and the Northern Cape Rural Development Plan. As such, the DRDP will mainly focus on the projects and programmes needed to start with addressing these concerns.

The projects and programmes will be structure in accordance with these driver's objectives with the responsible institutional arrangements, the linkages to both functional regions and poverty pockets. The implementation plan with the subsequent action, process and monitoring and evaluation plan will be the last part to indicate the approach going forward. The four identified key drivers of rural development in ZFMDM are:

- Economic Development and Employment

- Social and Community Development
- Agricultural Development and Environmental Sustainability
- Urban Growth and Infrastructure Development

Each of these drivers describe certain high-level issues that indicate the challenges facing local communities. The drivers of rural development underscore the importance of human and community development, driven by societal values, policy directives and consultation through integrated development across the four drivers.

Developmental Interventions of the District to enhance rural development

The following development interventions have been identified to unlock the rural development potential in ZFMDM:

- The Agri-Park and other rural development projects should partner with the private/commercial farming industry to co-develop future agro-processing facilities as identified in the Agri-Park Business Plan. In order to ensure sustainability in the agricultural sector, both government and the private sector need to collaborate. Government needs to take the lead in accessing the complete value chain of local produce within the district: agro-processing facilities accommodated in the proposed Agri-Park will strive towards this goal.

- The major infrastructure projects proposed need to be prioritised and regular interaction between stakeholders are required to ensure that these projects materialise in the near future. The proposed Agri-Park and transport linkages must be taken into consideration in this regard.

- The Upington Cargo Hub will definitely unlock further aviation and related benefits for the district, which can, in turn, stimulate the Special Economic Development Zone (SEZ) earmarked within close proximity of the airport. The unique runway distance sets all other airports in South Africa apart and requires urgent interventions.

- There is a need to integrate efforts between departments and branches within departments to work together in the successful roll-out of the Agri-Park initiative. This plan needs to obtain stakeholder buy-in and alignment, while prioritisation of projects within the rural space needs to be aligned.

- The alignment between agri-exports (and its requirements) and mining exports should be well coordinated to ensure that both sectors can benefit from the proposed railway upgrades planned in the near future.

- Land acquisition, claims and any other form of alienation of land should prioritise land within the proposed radius earmarked for the Agri-Park or Production Farming Support Units. Transportation and accessibility are both key elements for economic viability.

- The N10 and N14 development corridors remain a priority and all development should be targeted accordingly. More potential can be unlocked en route to Springbok/Port Nolloth and

Gauteng, using the N14 and between Namibia and Port Elizabeth, following the N10. Projects and initiatives should not only focus on the micro climate but also national and global markets

4.4.6 Inclusive and integrated rural economy

The economic and social legacy of colonialism and apartheid resulted in rural areas that are characterised by unusually high levels of poverty and joblessness with very limited employment in agriculture. The NDP proposes that by 2030, the rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. To achieve an inclusive rural economy, the NDP proposes a multi-pronged approach that entails creating a million jobs through agricultural development (based on effective land reform and the growth of irrigated agriculture and land production); basic services should exist to enable people to develop the capabilities they need to take advantage of economic opportunities (e.g. ensuring food security and farm workers' empowerment); industries such as agro-processing, tourism, fisheries and small enterprises should be developed where potential exists

4.5 Environmental Analysis/ Biodiversity and Climate change

Below table include issues as identified by environmental health practitioners.

Major existing environmental problems	Location	Magnitude of problem	Causes
Sanitation & sewerage	Informal settlements	Increase in health issues Some landfill sites still not licensed	Lack of financial resources to upgrade the service rendered
Littering	All settlements	Negative impact on tourism	Lack of community ownership
River pollution	Informal settlements on banks of the river below flood lines	Pollute underground water Quality of drinking water	Lack of implementing scheme regulations Lack of housing and land
Lack of sufficient cemeteries	Most settlements	Limited existing available land for other development	Lack of implementing scheme regulations

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

Recently Kai !Garib Municipal area have experienced earthquakes and although environmental specialists have confirmed that it does not pose critical dangers, communities are very concerned about the phenomenon.

National Biodiversity and Climate Change Mitigation Strategy

According to the NBS, biodiversity considerations are to be integrated into all other strategies and plans at local government level, such as poverty eradication and developmental programmes. The NBS provides the map for achieving the biodiversity related objectives contained, i.e. reducing the rate of loss of biodiversity. The goal of the NBS was therefore always to conserve and manage biodiversity to ensure sustainable benefits to the people of South Africa, through co-operation and partnerships that build on strengths and opportunities.

According to the National Spatial Biodiversity Assessment (NSBA), Kai !Garib and the broader ZFM District Municipality was identified as a priority with regard to biodiversity taking into consideration the Gariep River flowing through the area and the impacts of development on the river. Biodiversity makes a substantial contribution to the livelihoods of rural communities, in the form of housing, fuel, food and medicines. The results of the assessment also highlighted that many people have become alienated from nature, through apartheid policies and processes like urbanization. Hence, much more needs to be done to make conservation more inclusive and relevant to people's lives.

To ensure sustainable livelihoods, it is important that economic opportunities are expanded in local areas, in a way that takes both people and biodiversity into account. Nature-based tourism should encourage local economic development. There is also a huge need to expand the skills of local communities, and encourage entrepreneurs in the tourism industry, the game farming industry and commercialisation enterprises, through support for training, access to finances and marketing.

It is also essential that policy making and implementation is fully participatory. The Environmental Impact Assessment (EIA) processes need to be followed at all relevant levels, which include extensive public participation. IDP's should also include biodiversity considerations in all planning. Biodiversity must therefore be fully integrated into all planning processes. The Environmental Management and Implementation Plans required under the National Environmental Management Act (NEMA) need to provide a broader understanding of the roles and responsibilities, processes, structures and mechanisms to facilitate co-operative governance and are required to identify weaknesses, establish clear actions for addressing them, and measurable indicators for monitoring success.

Threats to Biodiversity:

- **Climate Change**

Climate change is associated with an increase in average global temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change.

The Municipality envisaged holding its first Capacity Building and Awareness campaign decided upon by the Provincial Department of Environment and Nature Conservation. The purpose will be to sensitise officials and councillors to the role of the municipality in climate change and how to integrate considerations of climate change in IDP projects and programmes.

Climate change is already a measurable reality and along with other developing countries, South Africa is extremely vulnerable and exposed to the impacts due to its socio-economic and environmental context. Climate variability, including the increased frequency and intensity of extreme weather events, will disproportionately affect the poor. South Africa is an already water-stressed country and faces future drying trends and weather variability with cycles of droughts and sudden excessive rains. South Africa has to urgently strengthen the resilience of its society and economy to such climate change impacts and to develop and implement policies, measures, mechanisms and infrastructures that protect the most vulnerable.
In response to climate change impacts and vulnerabilities, the South African Government development the National Climate Change Response Policy (NCCRP White Paper 2011) for an effective climate change response and the long-term just transition to a climate-resilient and lower carbon economy and society. South Africa's response to climate change has two objectives:

- Effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity.
- Make a fair contribution to the global effort to stabilise greenhouse gas (GHG) concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

The National Department of Environmental Affairs is the mandated authority for the implementation of the NCCRP. The environment is a concurrent function between provincial and national government, and provinces will coordinate function between provincial and mitigation responses across their own line departments, as well as between municipalities which includes Kai !Garib Municipality.

The Northern Cape Province is a predominately semi-arid region with high intra-seasonal and inter-annual rainfall variability, with extreme events such as droughts and floods occurring frequently. This region is vulnerable to the impacts of climate change due to low levels of adaptive capacity, particularly among rural communities of which Kai !Garib is no exception.

- The municipality should arrange for an awareness session as well as a capacity building Program for at least five (5) officials at the Kai !Garib Municipality;
- Develop a Kai !Garib Climate Change Response Policy Program; and
- Develop climate change indicators for reporting.

The National Department of Environmental Affairs proposes to Provincial institutions and municipalities to apply the following:

- Setting the scene for climate change adaptation;
- Climate science analysis: projections and trends;
- Climate change adaptation at national sector level;
- Climate change adaptation in provinces;

- Climate change adaptation in local government;
- Training, capacity building and mainstreaming strategy;
- Governance strategy;
- Climate change adaptation funding and finance strategy;
- Research and development;
- Monitoring and evaluation strategy; and
- National Adaptation Strategy implementation plan.

The physical implementation of the proposals set by national should be:

Agriculture

- Increases in temperature impacts on agricultural and livestock.
- Increased demand for irrigation.
- Reductions in livestock carrying capacity of grazing land.

Biodiversity and Ecosystems

- Under-, low- and medium-risk scenarios Savannah encroach on Nama Karoo Biome.
- Under-, high-risk scenario the desert biome will expand significantly.
- The functioning of the Benguela current ecosystem is likely to change due to climate variability.

Water Sector

- Already dry parts of the province will lose more water due to higher temperatures.
- In the North East of the province it is possible there will be increased incidents of flooding.
- Accumulation of salts impacting on agriculture.
- Decreased availability of groundwater.

Human Health

- Already high levels of malnutrition, exacerbated by climate change.
- Increased temperatures could increase health risk to vulnerable populations such as the elderly.
- Increased droughts could impact on supply of clean fresh water and increased risks of disease.
- Built Environment and Humans Settlement Access to services impacted by extreme events.
- Infrastructure and residential dwellings impacted by flood events in the north east of the province.
- Coastal storm events and sea level rise could result in damage to the limited existing coastal infrastructure.

Climate change is projected to drastically impact Southern Africa during the 21st century under low mitigation futures. African temperatures are projected to rise rapidly, in the subtropics at least at 1.5 times the global rate of temperature increase. Southern African region is projected to become generally drier. Changes in temperature and rainfall and patterns will plausibly have a range of impacts in Kai !Garib Municipal area. The Northern Cape is already very hot and dry – climate change will exacerbate the situation. Some of the key programmes that will be scaled to assist with mitigation of climate change are:

- Working for water and working for fire;

The Department of Water and Sanitation should embarked annually on the river clean-up campaign in the area of Keimoes, Eksteenskuil. The purpose of the river clean-up campaign is to increase the flow and water quality of the stream, creation of awareness amongst the communities on water resource management, health, hygiene and the protection of the water resource. Lastly, it is to ensure that the cleaning of the river catchments is the responsibility of them all.

- Working on wetlands;
- Water conservation and demand management;
- Land restoration;
- Food security especially in organic farming which is sustainable farming;
- Create an environmentally friendly built environment; and
- Institute energy efficiency related programmes.

Invasive Alien Species

The uncontrolled spread of invasive species (as later highlighted in the NC-SOER) is one of the key threats to indigenous biodiversity in our country. This spread has negative impacts on the economy, in sectors as diverse as health, agriculture, water supply and tourism and is likely to become much worse with climate change. Therefore, there is an urgency to attend to the development of a Plan to monitor, control and eradicate these species.

ZF Mgcawu Environmental Management Framework (Analysis for Kai !Garib)

The framework highlights the varied landscape of the area which provides a unique and special character to the area which has the potential to contribute to a variety of local and international tourism opportunities, especially if scenic routes are developed that takes these landscapes into account. Many of the towns are located in the proximity of the Orange River (e.g. Keimoes, Kakamas, Marchand and Augrabies). Other towns originated due to administrative posts ((e.g.) Kenhardt) and settlements with regional rural support functions. The area is known for its hot days and cold nights. It is very dry with an average yearly rainfall of ±189mm /a. The sunshine in the area is very suitable for solar energy generation.

The vegetation of the riparian habitats of the Orange River has been classified as Lower Gariep Alluvial Vegetation. This vegetation type is considered to be Endangered with more that 50% transformed by agriculture and only 6% conserved (in Augrabies Falls National Park) of a target of 31%.

In terms of environmental control, two aspects have been identified in the Orange River area that require specific attention, namely areas covered by the Lower Gariep Alluvial Vegetation and areas that consists of the water body of the river. In the instance of the Lower Gariep Alluvial vegetation, conservation is the only acceptable use of the area because it represents:

- An endangered vegetation type with a conservation target that cannot be attained anymore due to the extent of transformation that has already occurred; and
- Natural floodplain areas in the river system that is dynamic and subject to natural physical change over time due to the interaction between the alluvial nature of the area and flood events.

The EMF further indicates strategies focusing on the alleviation of potential key development / environment friction areas by providing direction in respect of how these friction areas should be dealt with. The following strategies have been compiled and in future Kai !Garib will align its own environmental planning to these:

- Strategy for the protection and conservation of high quality natural vegetation
- Strategy for development on sensitive areas in the Orange River floodplain
- Protection of sensitive environmental features on large properties
- Strategy for the protection of sensitive environmental features, surrounded or abutted by small properties.

The status of mineral deposits in the municipal area and mining:

Table 21: Abandoned mines in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Abandoned Mines
Unspecified	Unspecified	10	8.77%
Cu	Copper	5	4.39%
As	Arsenic	8	7.02%
Ag	Silver	7	6.14%
Bi	Bismuth	18	15.79%
Fs	Feldspar	16	14.04%
Be	Beryllium	2	1.75%
Ta	Tantalum-Niobium	5	4.39%
RE	Rare Earths	5	4.39%
GRq	Rose Quartz (Gemstone)	11	9.65%
W	Wolfram	1	0.88%
Wo	Wollastonite	3	2.63%
Sn	Tin	2	1.75%
Mc	Mica	1	0.88%
SI	Sillimanite	2	1.75%
Gat	Amethyst (Gemstone)	4	3.51%
DA	Danubium	1	0.88%
St	Tin	3	2.63%
Au	Gold	3	2.63%
Fe	Iron	1	0.88%
Mo	Molybdenum	6	5.26%
F	Fluorspar	10	8.77%

Table 22: Continuously producing mines in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Continuously Producing Mines
Be	Beryllium	2	28.57%
Sn	Tin	1	14.29%
Mc	Mica	1	14.29%
Li	Lithium	1	14.29%
Fs	Feldspar	1	14.29%
RE	Rare Earths	1	14.29%

Table 23: Never exploited deposits in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Never Exploited Deposits
U	Uranium	4	9.09%
Wo	Wollastonite	2	4.55%
RE	Rare Earths	4	9.09%

Sn	Tin	2	4.55%
W	Wolfram	2	4.55%
Zn	Zinc	3	6.82%
Cu	Copper	10	22.73%
F	Fluorspar	2	4.55%
An	Andalusite	1	2.27%
GRq	Rose Quartz (Gemstone)	1	2.27%
Ba	Barytes	1	2.27%
Mn	Manganese	1	2.27%
Fe	Iron	5	11.36%
Pb	Lead	1	2.27%
Ag	Silver	4	9.09%

Table 24: Dormant mines in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Dormant Mines
GRq	Rose Quartz (Gemstone)	2	16.67%
Be	Beryllium	3	25.00%
Gat	Amethyst (Gemstone)	1	8.33%
RE	Rare Earths	2	16.67%
MA	Granite/Qaurts-Porpyry/Syenite	1	8.33%
Fs	Feldspar	2	16.67%
F	Fluorspar	1	8.33%

Table 25: Worked out deposits in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Exploited Deposits
GRq	Rose Quartz (Gemstone)	5	11.36%
An	Andalusite	1	2.27%
Cm	Corundum	1	2.27%
Be	Beryllium	8	18.18%
Fs	Feldspar	5	11.36%
Mc	Mica	1	2.27%
F	Fluorspar	1	2.27%
RE	Rare Earths	5	11.36%
Cu	Copper	3	6.82%
As	Arsenic	3	6.82%
Ag	Silver	3	6.82%
Bi	Bismuth	3	6.82%
Wo	Wollastonite	3	6.82%
GCb	Chrysoberyl (Gemstone)	1	2.27%
P	Phosphorus	1	2.27%

a. Surface Water

The water body of the Orange River is the most important element in the area in terms of natural and economic services that depend on it. It is a dynamic and complex system. Any activity that will affect the functioning of the water body should be subjected to an appropriate Environmental Impact Assessment. From a strategic long perspective such activities should be limited to the minimum.

The Orange / Gariep River, which forms the green strip through the dry landscape of the Siyanda area, is the main drainage channel in Kai !Garib Municipality and also the main source of surface water. Notable infestation of invading alien vegetation occurs at several places on the banks of the

Orange River. Surface water is mainly used for irrigated agriculture and irrigation activities are mainly situated along the Orange River.

Between Upington and the Augrabies Falls irrigation is closely linked to river gradients and low flows. Flooding remains a danger especially to the numerous islands that occur in the river. Between Upington and the Friersdale rapids, the river valley and islands forms a second distinct irrigation area. In this area the crops, in order of importance, include Lucerne, grapes, wheat and much smaller crops of vegetables, cotton, deciduous fruits, maize and citrus.

The Kakamas area was originally settled with destitute farmers who were ruined by the drought of 1896 and the rinderpest of 1897. The Dutch Reformed Church recognised the general suitability of the soil on both sides of the river below the Neus rapids and in 1898 settlers began digging a canal from Neus Poort to the main irrigation area on the south bank. A canal to the north bank was later added.

The possibility of using the Augrabies Fall to generate hydro-electrical power has been mooted from time to time but although technically possible it is unlikely that it would make enough of a contribution to justify the costs and impacts on the environment.

Significant other water requirements in the sub-area are for urban use (towns) as well as rural domestic supplies and stock watering. Urban, rural and bulk industrial activities use respectively 3%, 2% and less than 1% (excluding mining) of the water consumed.

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

At the larger centres in close proximity of the river, most or all of the effluent is discharged back into the river after appropriate treatment. Effluent from smaller towns typically evaporates from maturation ponds, or may be absorbed by irrigation and infiltration.

Opportunities

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

Constraints

The main constraints in respect to surface water include:

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

Issues

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

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

Northern Cape Environmental Implementation Plan (Analysis applicable to Kai !Garib)

According to the EIP the direct dependence of the Province on natural resources (e.g. agriculture) underlines the need for careful and sensitive environmental management. One of the key environmental issues identified in the province is the generation and disposal of a variety of waste types, including municipal waste, agricultural, agro-processing etc. Given this variety, an equally varied approach, and appropriate competencies are required to manage the different types of waste and to address the improper storage, handling and disposal of environmentally hazardous materials. Another key issue of concern is the over-exploitation of natural resources, which include development in high conservation vegetation areas; illegal hunting etc.

Another key issue of concern is the over-exploitation of natural resources, which include the following in the case of Kai !Garib :

- Intensive use of water and soil for irrigation resulting in salinisation and water logging;
- Over-utilisation of plant-cover leading to loss of productive soil resources (E.g. islands)
- Pollution of surface and subterranean water resources

Northern Cape State of the Environment Report

According to the report the following themes in the province were identified:

- Atmosphere and Climate
- Biodiversity
- Environmental Management
- Fresh Water
- Human Settlements
- Land
- Marine and Coast

With regard to Atmosphere and Climate trends in temperature deviations indicate that temperature has been increasing over the past few years, making it all the more important for Kai !Garib Municipality to start taking into consideration the impact of climate change and global warming on daily planning. Air pollution is, however, not perceived as an important issue for the province.

The primary threats to Biodiversity, ecosystem goods and services are habitat transformation and degradation, and invasive alien species. The concern regarding threats to biodiversity is borne out of the recognition that our natural resource base provides a variety of goods and services on which life depends. The management of these is critical in ensuring effective conservation and sustainable use of the biodiversity. Again making the need for Environmental Conservation and Management

Plans as well as Plans to eradicate and monitor alien invasive species very important for Kai !Garib . The Province is susceptible to land degradation. Policies and programmes are required to promote the sustainable management of land resources in the Province. With all the development happening in the area, the demands for water have also increased as in the rest of the semi-arid province.

Furthermore, the Province is characterised by very low population size and density, mostly owing to the large land size of the Province. Human settlements are characterised by the legacy of apartheid, with some areas in Kai !Garib showing a distinct lack of services and infrastructure in comparison to other areas in the Municipality. Whilst the Municipality has tried to address the issues of basic service delivery and the provision of housing, large portions of the population still lack these services. Access to appropriate modes of transport is also a Provincial issue and concern. Issues such as culture and heritage have been raised as important for consideration in the future planning of human settlements.

The Youth Environmental Service Programme

WESSA, in partnership with the National Department of Environmental Affairs (DEA), invites applications from unemployed youth between the ages of 18 and 35 for the 2018 Youth Environmental Services Programme. This is a year-long learnership programme that will expose those selected to mentor work-integrated learning opportunities, accredited Environmental Practices Skills training, and selected non-accredited training courses. A training allowance of R91-00 per day worked, assists with transport and communication during the programme. This is payable monthly via electronic transfer to the participant’s bank account.

This environmental programme is focused on community services within the environmental sector. Participants will be actively engaged in doing community work through being placed with a Host Organisation as close to their own communities as possible. Work and training will be both practical and theoretical, and expose learners to hand-on examples of sustainable living.

5. Kai !Garib Municipal SWOT Analysis

5.1 Institutional Analysis

Strengths

- Potential for private investment
- Large labour pool available.
- Municipal and tribal land available
- Land use management system for the municipal area
- Positive population growth
- Municipal area forms part of a production hub
- Agriculture forms the main economic base
- Solar
- Hydro
- Tourism

Weaknesses

- Lack of formal sector employment opportunities.
- Lack of public transport in rural areas to access economic opportunities
- Significant proportion of population does not have access to portable drinking water

- Lack of skills and knowledge
- Lack of attractive and vibrant business
- Lack of financial stability
- Lack of social facilities
- Lack of sufficient funding for bulk and internal services
- High unemployment rate
- High number of people living in poverty
- Sufficient funding for maintenance of services
- Lack of proper social integration in housing
- Lack of housing support within the rural areas
- Lack of a clear policy pertaining to housing delivery and land reform projects
- Low disposable household income
- Backlog in housing
- Lack of proper community centres in neighbourhoods
- Acceptable level of expertise
- Lack of economic opportunity

Opportunities

- Potential for expanded small scale and emerging farmers' development
- Provincial tourism initiatives
- Housing can empower the disadvantage as a collateral to obtain loans from financial opportunities
- Access grants from Department of Finance (National Treasury) for neighbourhoods upgrading to improve the living standards and create economic opportunities
- Social grants/LED support funding on national and provincial government level
- Multi- Purpose Canters as part of community canters in neighbourhoods
- Provision of Social Facilities to be aligned with housing projects in order to create sustainable human settlements
- Maintenance and improvement of living environment in farming villages
- Small business development
- Formalisation of villages
- Structured administration in place
- AIDS impact (IDP)
- De-industrialisation (IDP)
- Sustainable financial benefits (social housing)
- Middle income class not scarcely cater for

Threats

- Continuous lack of financing the IDP is a going concern
- Lack of skills and capacitated labour
- Environment deterioration
- Deterioration of infrastructure
- High rate of unemployment
- Poor sustainability of local business
- Backlog in housing
- Price escalations (building material)
- Households in the rural villages already obtained government assistance through the land reform process
- Households in rural villages that was not part of the original beneficiaries (land owners)
- Environmental degradation
- Water / groundwater pollution
- Transport cost
- Lack of disinformation education

The need for transformation of the municipal administrative system is emphasised in the Municipal Systems Act, however it does not propose any specific organisational arrangements. Considering the diversity of conditions, it is left to the municipality to develop an institutional plan that proposes appropriate arrangements and assist the municipality in performing its powers and functions (refer to previous pages).

Kai !Garib Municipality is currently facing the difficulty of functioning on two organograms. This phenomenon impacts negatively on the efficient implementation of the IDP, the limited resources within the municipality like financial, human, skills and assets.

Below a summary of the Institutional arrangement of the Municipality as well as the way the implementation of the Employment Equity Plan has addressed some of the inequalities.

Employees	**26/03/2018**
Number of male employees	309
Number of female employees	157
Number of white employees	3
Number of black employees	43
Number of coloured employees	420
Number of disabled employees	4

Department		**Filled positions**	**Vacant positions**
		2017/2018	**2017/2018**
Office of the Municipal manager	15	11	4
Corporate Services	95	68	27
Financial Services	100	52	48
Technical Services	316	247	69
Planning & Development	54	29	25

Human Resource Capacity Needed

- Urgent implementation of the organogram
- Lack of personnel in certain departments (especially technical services and finances)
- Lack of designated position for HIV/AIDS and Occupational Health and Safety personnel
- Lack of skilled staff and relevant training
- Implementation of skills development plan in accordance with the IDP needs
- Lack of proper communication between the different departments in the Municipality
- Lack of clear communication flow between management and staff

Physical Infrastructure Needed

- Need for more office space and facilities
- Need for more technical equipment and maintenance of existing assets

Performance Management
The municipality started with a performance management system in the 2010/2011 book year and the process is implemented by Price Waterhouse and Coopers.

Institutional Strategic Guidelines

- Recruitment of skilled staff to fill the gaps identified through the IDP process, i.e. technicians, electricians, public administrators, project managers, financial experts
- Filling of all vacant positions,
- Creating of additional posts if and where needed, i.e. occupational health and safety
- Employment Equity Plan implementation

Skills Development Plan
A skills development plan is in place. However, training could not take place in accordance with this plan. It must be mentioned that training is conducted by different institutions i.e. MTI, SETA's, SALGA and different government departments. It is also further important to note that the WSP is not aligned to the Priority Issues and objectives identified through the IDP.

Resources and Archives
The Administration function has been centralised in Keimoes, although the mailbox is still in Kakamas, which create major administration challenges. Past record systems of each town (Kakamas, Keimoes, and Kenhardt) were closed-off and are still stored at the respective offices.

A new standardised modern record system (IMIS) has been implemented in 2006 and is still in use. The Municipality needs a new archive facility (current archive in Keimoes doesn't have sufficient capacity).

Policies

The following policies are in place and can be obtained from the Municipality:

Policy	Approved	Draft	Impacting IDP Strategies
Performance Management	X		X
Credit Control and Debt recover	X		X
Transport Policy			X
Procurement Policy	X		X
HIV/AIDS Policy	X		X
Posters & Banners			
Donations	X		
Renting of halls	X		X
Supply Chain Management Policy	X		X
Asset Management Policy	X		X
Tariffs Policy	X		X
Cash and Investment Policy	X		X
Communication Policy			X
Normative framework of Human Resource Management	X		X
Organisational Design	X	X	
Procurement, tendering, Appointment etc.	X	X	X
Resettlement policy	X		X

Labour Relations	X		X
Remuneration of employees	X		
Grants		X	X
Employee Benefit Scheme	X		
Travel and subsistence	X		
Labour assistance to employees & actions	X		
Working hours	X		
Leave	X		
Occupational health and safety	X		
Smoking in working environment	X		
HIV/AIDS and other life threatening diseases		X	X
Private work	X		
Training and skills development	X		X
Career opportunities	X		X
Usage of municipal vehicles	X		X
Waste Management Plan	X		X
Policy for the management of business waste			X

Short summary of buildings as part of the asset register of the Municipality include:

Community Halls	**Town Halls**	**Municipal Offices**	**Payment Offices**
Augrabies	Keimoes	Keimoes	Augrabies
Marchand		Kakamas	Marchand
Lennertsville		Kenhardt	Alheit
Lutzburg		Oranjezicht	Lutzburg
Eksteenskuil			Cillie
Kenhardt			Lennertsville
Cillie			Langverwacht
Eksteenskuil			Oranjezicht
Vredesvallei			Vredesvallei
Riemvasmaak			Riemvasmaak

Information Technology

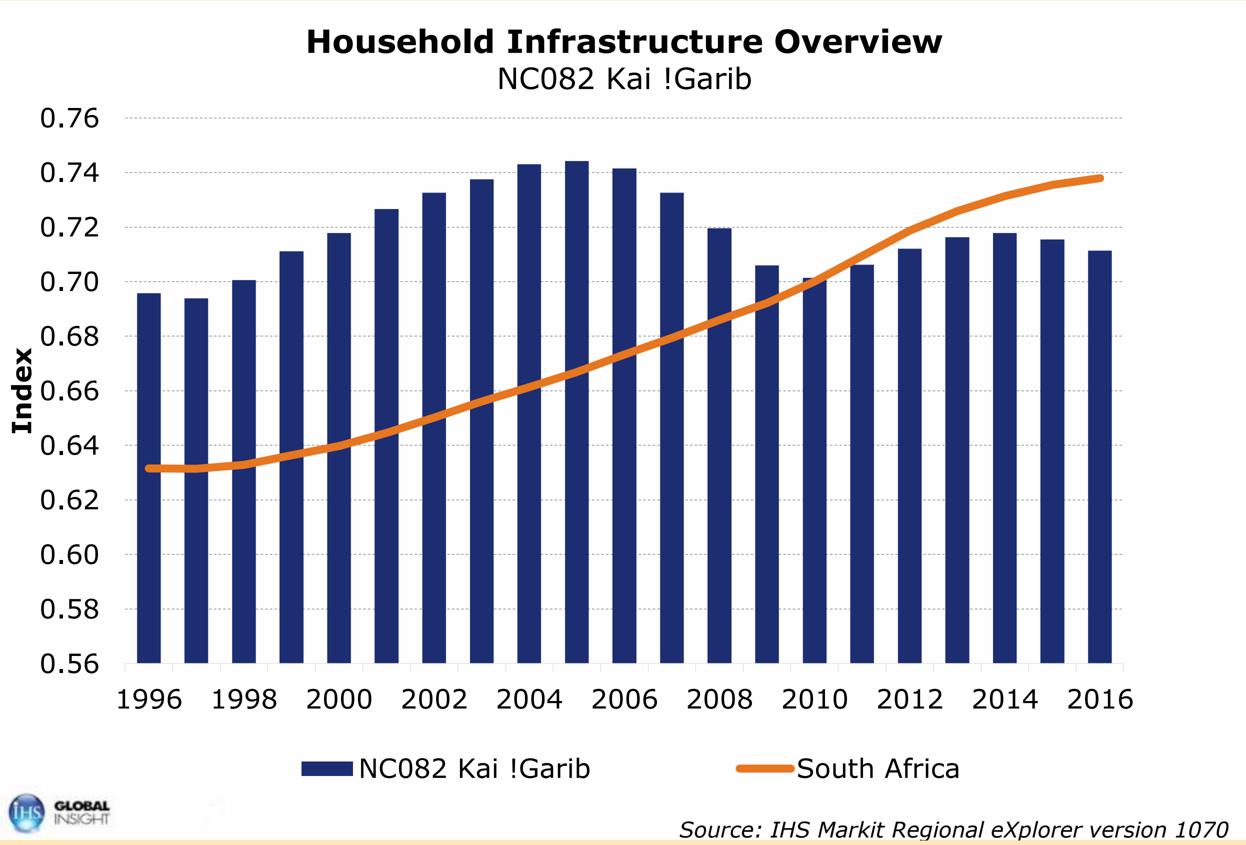
The municipality presently depends on the soft and hardware that has been amalgamated between the authorities. It includes:

- Sebata (financial system)
- Imis (currently used for land use management and administration)

Key Challenges Highlighted by Municipal Officials and Councillors:

- Lack of sufficient capital, resources, vehicles and overall capacity to function optimally
- Lack of active participation from sector departments on planning forums
- Quality of service delivery – **maintenance and reaction time on complaints**
- Lack of providing basic services on private land (islands)/ commercial farms.
- Increased complaints on service delivery from rural areas during harvest times i.e. lack of sufficient water
- Housing backlog not sufficiently been addressed
- Increase in informal settlements due to migration
- Disaster management is provided but not sufficiently

5.2 Technical Analysis



The physical infrastructure and service provision by the Municipality is good, but seen against the financial status of the majority of residents, it carries the fear of not being sustainable and affordable, since people can't pay for services. However, the current *status quo* indicates that the provision of services is dealt with in a responsible way. The backlog for services available to communities can be summarised as follow:

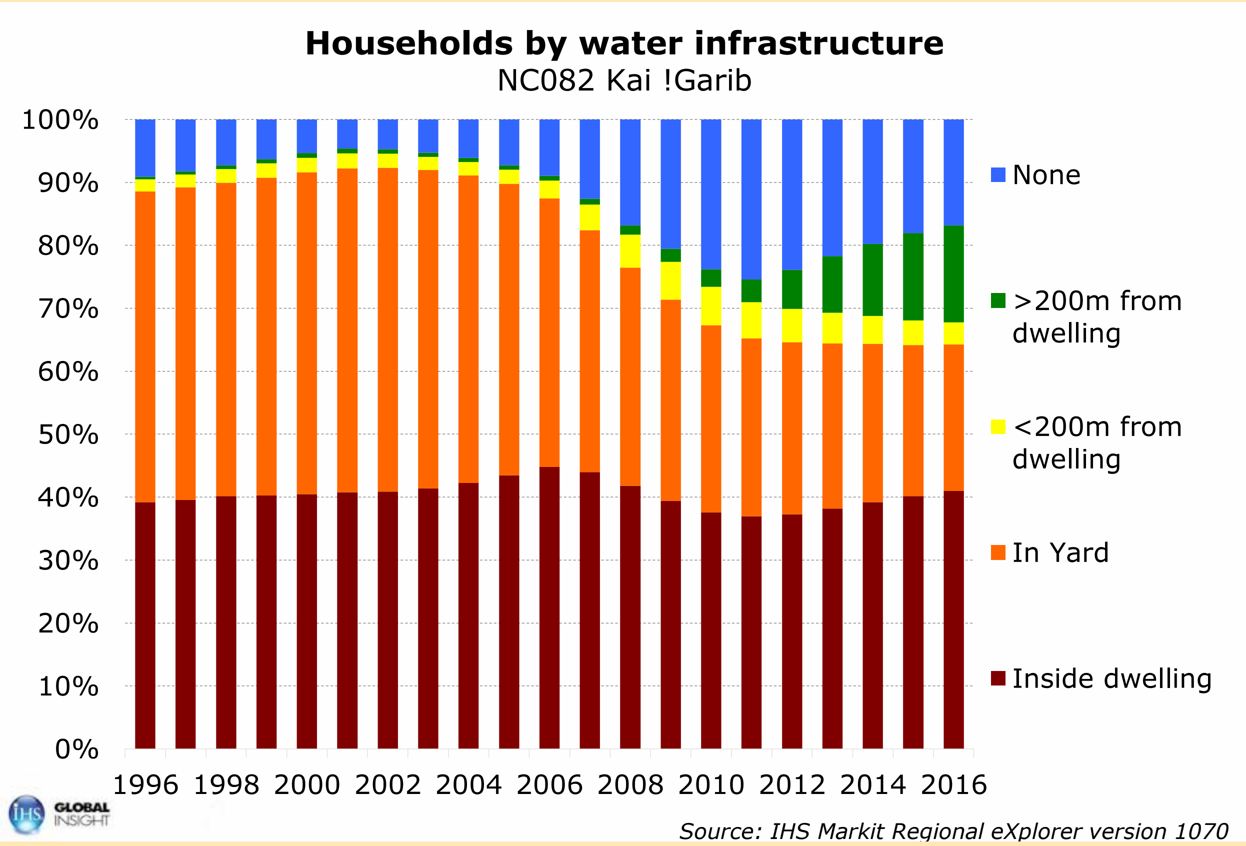
Number of households in the municipality: 23 017
Number of agriculture households: 2 076
Number of households with access to piped water: 84.15 %
Number of households with access to improved sanitation: 66.9%
Number of households connected to electricity: 81.7%
Number of households with access to waste removal: 5.8 %

The basic services like water, sanitation, electricity, roads and housing are discussed in detail below but the following table sets out some of the constraints that make the provision of services difficult.

Area	Type of service	Constraints / challenges
Water	Portable water in all major centres	Lack of sufficient funding to render quality service (especially in smaller settlements during summer seasons.)
	Old infrastructure upgrade and maintain	Limited available water Water are transported to small settlements with water trucks
Sanitation	Septic tanks, waterborne systems, Dry sanitation	Distances between service points. Lack of sufficient sanitation vehicles

Housing	Submit applications	Transferral of funds from COGSTHA
Electricity	Maintenance	Lack of sufficient technical skills Lack of adequate funding
Refuse removal	Household waste/ garden refuse	Lack of enough refuse vehicles Lack of adequate funding Outdated equipment
Roads	Maintenance	Lack of road maintenance vehicles, lack of a plant Lack of adequate funding Lack of proper training
Stormwater	Maintenance	Lack of maintenance vehicles, and personnel Lack of adequate funding Lack of proper training

5.2.1 Water



About 84.15% of households have access to piped water comparing to 93.2% in 2011 (Statistics South Africa, 2016) whereas 15.5% does not have access to piped water comparing to 6.8% in 2011 the survey indicates. Kai !Garib Local Municipality has 3 bulk treatment plants, namely Kakamas, Keimoes and Lennertsville bulk treatment plants and has 10 package plants, with some settlements getting transported purified water. The Kakamas, Keimoes and Lennertsville Treatment Plants run at 100%, 70% and 51% capacity respectively during peak times of the year. Whilst all small package plants run at their optimum (beyond design) capacity. The fact that our treatment plants run at their optimum capacity brings a problem of reduction in the mechanical utilities design life span thus that result in an increase in operational cost, work load, reduction in service delivery and most importantly less service developments not forgetting its treatment efficiency. Adding on the above

said, the utilities used are not of latest technology which leads in the scarcity of repair material and increase in repair costs.

The Water Treatment Plant in Kakamas is of such a nature that it may fail at any time and this will have devastating results to the community and the municipality. This particular plant is below the flood line and beyond its life span which pose great challenges. The cost of establishing of a new plant is calculated at +/- R 80 million. The municipality is unable to do this on its own and MIG allocations are too small to address this emergency situation. The funding for the feasibility studies are been allocated through the Regional Bulk Infrastructure Grant.

Although the plants are running on full capacity as mentioned above, all of the settlements within the municipality still have shortage of clean drinking water, limited or no access to clean drinking water. The Eksteenskuil Islands which is situated in Ward 8 have no access to clean drinking water and areas like Blaauwskop, Bloukamp, Eenduin, Loxtonvale, and Mc Taggers Camp are provided by water through water trucks. The newly developed plant in Vyebos brought relief to some of the communities adjacent to plant due to the restricted service area. Also is a construction process underway to upgrade the water purification plant in Bloemsmond which will extend its supply to McTaggers Camp as well. This plant will also assist with the transport of water to Blaauwskop and the 50hectar (Plangeni) as it is closer to those areas. This phenomenon of transporting water to settlements brings a threat to the municipality in terms of transport costs and also poor service delivery since we only have no water truck and have to transport water with two Jo-Jo tanks strapped unto a refuse truck.

The municipality has a total of 50 Process Controllers, ageing from 30 to 64 years of age; most do not have grade 12 qualifications but do have the experience. This is a challenge in the sense that it's tougher to change systems and implement the latest technology. Training on the various categories of operation is provided through the TVET College in Upington. All operators attended these two weekly training sessions to upskill/ build their capacity in water maintenance.

Maintenance of water infrastructure

The maintenance programme starts at the raw water abstraction points as well as raw water storage dams and continues to the water purification plants (process equipment) and distribution infrastructure (purified water dams/reservoirs/pipelines). The total budget allocated is R300 000 for equipment and wages; a total of 75 temporary jobs have been created.

This project is been initiated by the EPWP as a yearly maintenance effort on Kai !Garib Municipality's water infrastructure to ensure that the water quality complies with Department of Water and Sanitation's drinking water quality limits. This project will be continuing during the 2017-2018 Financial Year. The following towns are part of the maintenance project for the 2018-2019 Financial Year:

1. Kenhardt
2. Lennertsville
3. Keimoes
4. Bloemsemond
5. Kakamas
6. Augrabies
7. Vredesvallei
8. Riemvasmaak

Noted that this programme will start as from 1 July 2018.

Proposals to improve emergency and water quality

- Centralising treatment plants: Having bulk treatment plants that will produce enough water that will be piped to the neighbouring settlements at a radius of 50km.
- Employ young process controllers: Train young people in latest technological ways.
- Provide continuous training: All personnel within the sector from process controller to senior management should get continuous training on the field of work, including the maintenance personnel.
- Provision of water trucks: Each municipal depot should have at least one (1) water truck in the water section; for cases where we have major mechanical breakdowns on the treatment plants, and for those areas with no water network at present moment.

Water conservation and sparingly use

The mission of the Northern Cape Department of Environment and Nature Conservation is to conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilisation with socio-economic development. Furthermore, the National Water Act, 1998 (Act No 36 of 1998) as amended, seeks to ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people.

Climate change is expected to exacerbate the already substantial pressure on freshwater and estuarine ecosystems by altering rainfall patterns and the more frequent or intense occurrence of events such changes in flow patterns, droughts and storms.

The DWS will play a leading role in creating the environment for the achievement of the goals stated in this Strategic Plan. However, the department cannot address this challenge alone. Thus, we are determined to build strong partnerships with stakeholders, citizens and social partners as well as the private sector.

In working towards the achievement of its vision for water conservation, the mission (aim) of the DWS is as follows:

- To ensure the universal access of all South Africans to equitable water resources and sustainable water and sanitation services, by:

- Protecting, developing, conserving, managing and regulating water resources;

- Managing, regulating and providing effi cient and effective water and sanitation services;

- Providing strategic leadership and evidence based policy direction to a coordinated water and sanitation sector for improved sector performance and service delivery;

- Building the skills and capabilities of the sector and enhancing information management to inform decision making; and

- Enhancing communication and stakeholder partnerships with communities and sector constituencies to advance the national development agenda.

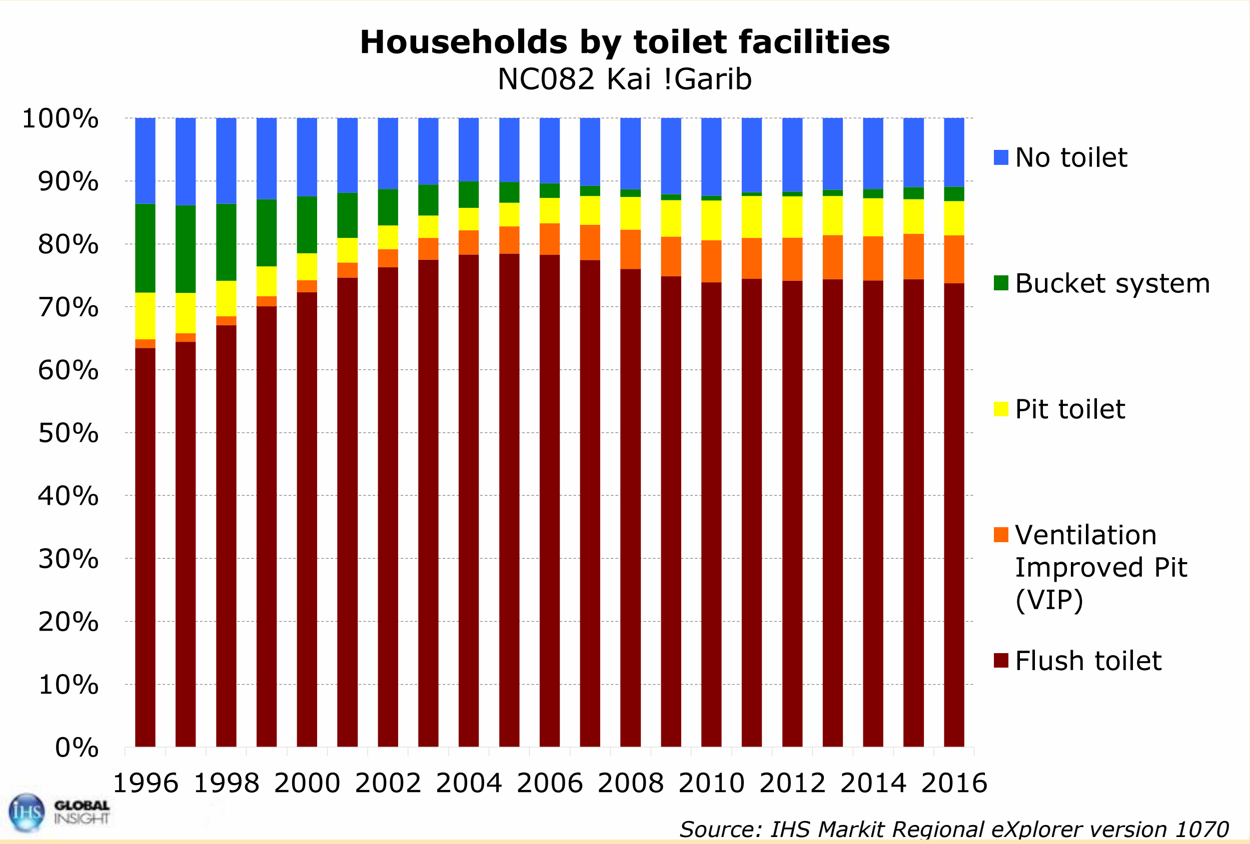
Borehole Pump Operators of Kai !Garib are been trained to improve the demand for additional water source. The Training will be facilitated by the Department of Water and Sanitation on 31 January 2018.

Surface water - This may include natural surface water formations such as lakes, ponds, and rivers, and can also include surface water sources that have been subject to human intervention such as dams. Natural surface water formations are usually used for sports and leisure activities while man-made dams and above-ground reservoirs account for the water most of us have access to at home when we open a tap.

Under river flow - Basically, the water you see flowing above ground that you'd call a 'river' often represents only a small percentage of the water that is actually moving downstream. This is because water is also coursing downward among rocks and often beneath the silt and rock bed that you cannot see from the riverbank. This unseen flow may often account for the vast majority of the total volume of water in a river.

Groundwater - Groundwater is unseen water that is held in natural reservoir-type formations in the rock and soil below ground. This is the water that you are accessing if you have a borehole on your property or are making use of borehole water. Groundwater sources have their own natural water cycle of seepage (often to oceans) and becoming replenished by fresh water seepage. That is not to say that groundwater sources cannot become depleted.

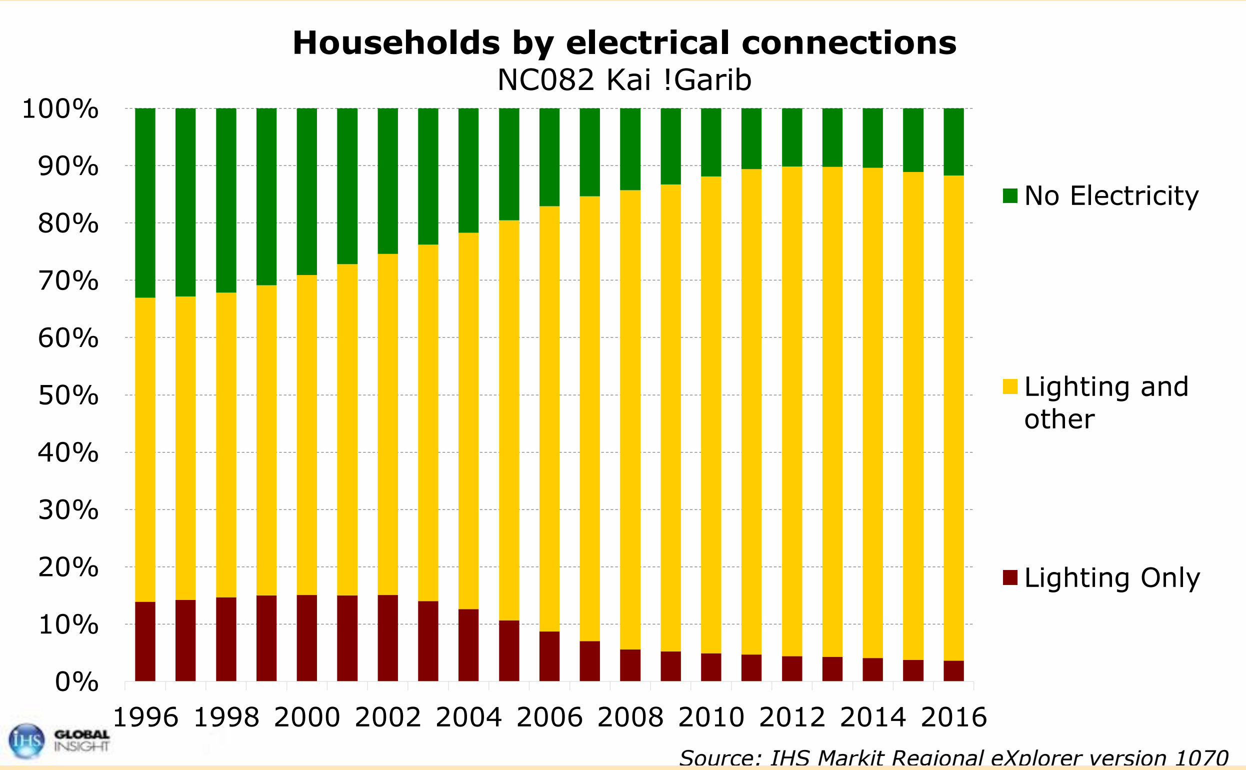
5.2.2 Sanitation



About 66.9% of households have access to improved sanitation comparing to 72.1% in 2011 (Statistics South Africa, 2016) whereas 33.2% of households make use of other forms of sanitation in 2016 comparing to 27.9% in 2011 the survey indicates. Kai !Garib Municipality experience huge

problems with sanitation in all of the 10 wards. Many settlements are currently making use of the VIP systems which are currently full and posing health risks to communities. The worse affected areas are Riemvasmaak, Keimoes, Eksteenskuil Plaas, Alheit, Augrabies, Lutzburg and Marchand. Almost all informal settlements in Kai !Garib does not have a decent sanitation system. The municipality launched a pilot program to address the situation. The program proved successful but could not be fully implemented due to a lack of funding. It is also important to note that all informal settlements have no access to any form of sanitation. The sewerage systems within the formal areas or the main towns Keimoes, Kakamas and Kenhardt are currently under much strain and needs to be upgraded. The table below summarise the needs in terms of sanitation in the various wards.

5.2.3 Electricity & Renewable Energy



The municipality are currently only distributing electricity within the three main towns. The smaller settlements around the three main towns are served by Eskom directly. The challenge however still exists that some of the households within the settlements don't have any access to electricity or electrified. The informal areas within the municipality are posing a great challenge in terms of providing electricity. Households without access to electricity usually make use of wood for fire and candles and paraffin for lighting. All informal settlements are not fully electrified. The need of bulk electricity services also poses a challenge to areas such as Kakamas, Keimoes and to a lesser extends Kenhardt. Reticulation on the Greenfields plots in Kakamas need and installation of bulk service before any reticulation connections can take place. According to the 2016 Community Household Survey (Statistics South Africa, 2016) about 81.7% of households in the municipal area are connected with electricity and 8 823 of the total household does not have access to electricity. See table below:

Electricity Household Profile

	Black African	Coloured	Indian/Asian	White	Grand Total
Electricity from mains	7739	40475	210	3623	52047
Other source of electricity (e.g. generator; etc.)	3	-	-	-	3
Gas	333	6323	-	912	7568
Paraffin	183	127	-	-	311
Wood	878	6210	-	-	7088
Solar	-	150	6	109	265
Other	-	1492	-	-	1492
None	26	125	-	4	155
Grand Total	9162	54902	216	4649	68929

(Data Source, Statistics South Africa,2016)

Renewable Energy: demand-side interventions – solar panels/geysers

These other sources of energy mentioned pose various dangers and is environmentally unsustainable. The municipality are however very optimistic about the future due to the rise of Solar Energy Developments in the municipal area. The climate of the municipal area is favourable to this environmental friendly source of energy. Energy Services has installed solar water heating pilots at a commercial building (consisting of 100 flats), a school for the disabled, and at an industrial client. These sites are utilised in an ongoing evaluation process to identify and quantify the achievable savings from the installation of solar water heating equipment. It is also utilised to quantify any effects on the customer's process. This data is currently being used to quantify the inclusion of solar water heating into the DSM Energy Efficiency program. There is also currently a research project underway to evaluate the potential energy savings and financial benefits of residential solar water heating. The technology is very successful in South Africa and Eskom is assisting the SABS to test a variety of different domestic solar hot water systems in order to determine which suppliers would be best suited in future solar installations. Benefits of solar water heating are considerable since in this part of South Africa has higher degrees of solar radiation than most other countries and the intensity of radiation is almost twice that of Europe. South Africa's water heating load is primarily electricity and there would be great benefits in freeing up electrical capacity if electric geysers could be replaced with solar equivalents. Solar water heating is by far the most cost effective renewable technology which could be introduced in South Africa, the cost/kW could easily be as low as R 22,500/kW compared to other renewable technologies which could be as much as R 100,000/kW.

Biogas as a form of renewable energy on solid waste & sewerage

The formation of methane is a biological process that occurs naturally when organic material (biomass) decomposes in a humid atmosphere in the absence of air but in the presence of a group of natural microorganisms which are metabolically active, i.e. methane bacteria. In nature, methane is formed as marsh gas (or swamp gas), in the digestive tract of ruminants, in plants for wet composting. Biomass which is suitable to be fermented is named "substrate Biogas consists mainly of methane and carbon dioxide, but also contains several impurities. Biogas with a methane content higher than 45% is flammable. Biomass in general will achieve much greater importance as a primary carrier for energy supply in the near future. This will lead to significant changes in the personal habits of people and in the agricultural cultivation methods applied today. Humankind is almost forced to face those changes given the fact that resources of fossil energy carriers are running short. It may be possible in the remote future to meet the energy demand by using biomass only. It is highly critical that the developed markets should adjust to the required changes as quickly as possible. The emerging markets, in contrast, should not imitate the developed markets, but must take different approaches immediately to recover and secure the supply of energy.

Phosphorus compounds, which are quite commonly found in domestic waste water, are separated by precipitation to metal phosphates. In two other basins, nitrogen - fixing and nitrogen – removing bacteria decompose the nitrogen. In the final clarification basin, these bacteria are then separated. The last impurities are removed by a second nitrogen – removing process and a fine filtration at the end of the process. The sewage sludge from the pre - purifier (primary sludge) and from the final clarification basin (excess sludge) is segregated with pumps, then dehydrated after sedimentation and stabilized by forming biogas (also called sewage gas or fermentationgas). With a second dehydration step and a mechanical coagulation, it is concentrated up to 30% of dry matter. The material composition of the sewage gas depends on both the origin and composition of the waste water and on the mode of operation of the sewage plant. First surplus water is decanted in thickeners. Then the sewage sludge is pumped to the digestion tower to

- decrease smell - forming components
- decrease organic sludge solids
- improve the degree of dehydration
- reduce the pathogens
- increase the safety for disposal
- produce sewage gas with anaerobic stabilization.

The fermentation can be improved if the sewage sludge is disintegrated first. The resulting anaerobic sludge is quite often concentrated to thick sludge by adding flocculating agents in filters or separators.

Renewable Energy: supply-side interventions

Further to demand-side interventions, alternative sources of electricity generation can address supply-side capacity issues. Traditionally, the national electricity provider Eskom and municipalities have played a monopoly role in providing energy to commercial and industrial consumers at a regulated tariff. With the looming increases in tariffs and changing structures, consumers are discovering that it is becoming increasingly viable to produce energy for self-consumption using roof mounted or ground mounted photovoltaics coupled with inverters. Additionally, the rapid growth of the renewable energy sector in South Africa has seen an increase in supply to the national grid from solar PV, solar CSP, wind and hydro-electricity technologies. This is part of the Department of Energy's Renewable Energy Independent Power Producers Procurement Programme which was established in 2011. The South African government argues that the signing demonstrates government's commitment to renewable energy and to partner with the private sector. "A partnership with the private sector, labour and civil society, that support each other in different roles, is of a really great benefit to our economy,". The 27 approved renewable energy projects could create over 61 600 jobs, linked to the construction of the plants. The focus will be on youth employment and 59% of jobs are to be sourced from the Northern Cape, 15% in the Eastern Cape and 13% in the North West.

There are six established Independent Power Producers in the Kai !Garib Municipality.

IPPs in Kai !Garib Municipality				
Project Name	**Technology**	**Status**	**Size**	**Lead Developer**
Khi Solar One	Solar CSP	Fully operational	50 MW	Abengoa
Aries Solar	Solar PV	Fully operational	9.7 MW	BioTherm Renewable Energy
Neusberg Hydro Electric Project A	Hydro	Fully operational	10 MW	Hydro-SA & Hydro - Tasmania
Dayson's Klip 1	Solar PV	Approvals, planning and finance	75 MW	Scatec Solar
Dayson's Klip 2	Solar PV	Approvals, planning and finance	75 MV	Scatec Solar
Sirius Solar PV Project One	Solar PV	Approvals, planning and finance	75 MW	Scatec Solar

There is potential for further IPPs to become operational in the municipality, several are in the planning stages. Kai !Garib Municipality is also a participant in the ZF Mgcawu Development Forum, an initiative coordinated by the IDC which aims to ensure that integrated development planning and implementation of regional projects take place. This includes the renewable energy and mining plants, together with other industry stakeholders such as agricultural, business and civil society stakeholders. Kai !Garib Municipality recognises the importance of participating in this forum to provide a platform for partnerships for regional socio-economic growth.

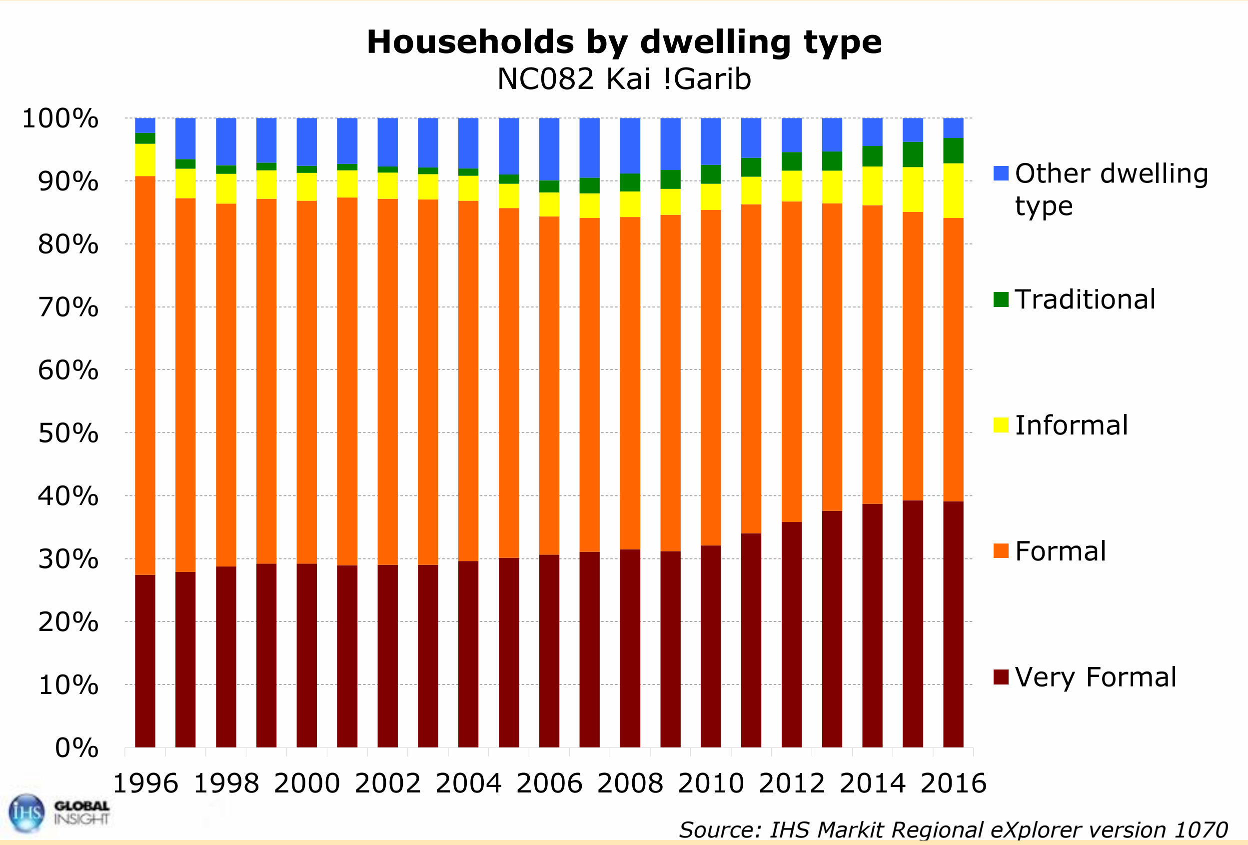
Kai !Garib Solar Applications Currently				
	Client	**Farm Description**	**Size of Farm**	**Size of Application Area**
1	**Abengoa**	Portion 3 of the farm McTaggers CampNr.453, Section Gordonia.	2209.0189ha	595.2470ha
2	**Sub Solar**	Portion 4 of Farm Marais Vlei Nr. 69, Section Kenhardt.	87.6961ha	8ha
3	**Biotherm Renewable Energy**	Portion 1 of the Farm Klein Zwart Bast Nr. 188, Kenhardt RD (Fase 1)	5476.4591ha	20ha
4	**S28° Energy**	Farm Nr. 616, Gordonia RD	4676.3811ha	400ha
5	**S28° Energy**	The remaining portion of the Farm GeelkopNr. 456, Section Gordonia	4117.3628ha	400ha
6	**S28° Energy**	Portion 11 of the Farm Baviaanz Krantz Nr. 474, Section Gordonia	2160.9161ha	400ha
7	**Solek Renewable Energy Engineers**	Portion of the farm Schuitdrift Nr. 426, Section Kenhardt (Phase 1)		40ha
8	**Solek Renewable Energy Engineers**	Portion of the farm Schuitdrift Nr. 426, Section Kenhardt (Phase 2)	7942.3758ha	425ha
9	**Aurora Power Solutions**	Farm Padrooi Nr.431, Section Kenhardt (Phase 1)	8866.4534ha	20ha
10	**Southern Cross Game Reserve**	Portion of the Farm Southern Farm Nr 425, Section Kenhardt	7959.3509ha	19.9ha

11	**Orlight SA**	Remainder of the Farm Klein Zwart Bast Nr. 188, Kenhardt (Phase 2)	5562,5807ha	428ha
12	**Southern Cross Game reserve**	Portion 4 of the Farm Narries Nr. 7, Section Kenhardt	1980.3197ha	19.9ha
13	**Aurora Power Solutions**	Farm Padrooi Nr.431, Section Kenhardt (Phase 2)	8866.4534ha	68ha
14	**Inca Kakamas Solar**	Remainder of Plot 1178 Kakamas South	109ha	50ha
15	**AEP Bloemsmond Solar PV1 & 2 Facilities**	Portions 5 & 14 of Bloemsmond 455, 16 km north-east of Keimoes		225 ha each
16	**Augrabies Solar PV1**	Portion 9 of Rooipad 15		19.9ha
17	**Keren Energy Kakamas Solar PV Plant**	Portion of Erf. 1654 in Kakamas		20ha
18	**Keren Energy Keimoes Solar PV Plant**	Portion of Erf. 666 in Keimoes		20ha
19	**Vintage Energy (Pty) Ltd Kakamas Bypaal CSP**	52 km south of Kakamas 100 MW CSP Plant		650ha
20	**Kotulo Tsatsi Energy (Pty) Ltd in a joint venture with Solar Reserve South Africa (Pty) Ltd**	Near Kenhardt 100 MW CSP		
21	**Kotulo Tsatsi Energy (Pty) Ltd CSP 2**	Portion 2 and 3 of the farm Styns Vley 280, Kenhardt 200 MW CSP		

5.2.4 Roads

The N14 runs through 2 of the main towns namely Keimoes and Kakamas and is kept in a good condition by SANRAL. The internal roads are kept and maintained by the municipality. However, the municipality experience various challenges in keeping internal roads of Kenhardt, Keimoes and Kakamas to a good and acceptable status. The link road between Kakamas and Riemvasmaak urgently need national and provincial attention and must be tarred. Secondly the main road in the direction of 11th Avenue leading to Langverwacht is also in a bad condition and its maintenance is costly. Thirdly, the Tierberg Road in Keimoes is another bone of contention and also requires an upgrading. The municipality are also in need of an Integrated Transport Plan to address these issues in a sustainable manner.

5.2.5 Housing



The municipality has indicated that there is a pressing need for houses, especially low cost houses, as well as serviced plots within all of the communities within the Kai !Garib area. However, it is quite satisfying to see that a great deal of progress was made in the delivering brick houses to communities since 1994. Unfortunately, the communities need for houses exceed the speed at which houses are built on individual erven.

According to the Census 2011 (Stats SA) 88.4 % of the population live in formal dwellings and 43.1 % households live in houses which they own and have fully paid off. However, according to service delivery data from the Municipality, the number of informal settlements is growing overnight and the demand for service provision in these areas pose great challenges. The Housing Sector Plan is currently under review. According to the Human Settlement Plan 2012 the housing need is as follow:

Housing Demand Analysis

The housing demand includes the total number of households in the entire Kai !Garib area, including the income category classification to determine the housing demand. The current status of the housing stock is used as part of the calculation, including the land needs. The following tables indicate how the housing demand was determined (note: this is the information of the Kai !Garib Housing Sector Plan August 2015).

Table 14.1: Population & Households per ward in 2015

WARD	Population 2015	Households 2015
Ward 1	11 408	3 044
Ward 2	8 191	1 892
Ward 3	9 317	2 044
Ward 4	6 375	1 680
Ward 5	5 499	1 566
Ward 6	7 684	1 730
Ward 7	4 856	1 299
Ward 8	5 660	1 782
Ward 9	6 679	1 666
Total	65 869	16 703

Source: StatsSA, Census 2011

Table 14.2: Population Projection: 2015 – 2019

Ward	2015	2016	2017	2018	2019
Ward1	11953	12093	12235	12379	12524
Ward 2	8582	8683	8785	8888	8992
Ward 3	9971	10088	10206	10326	10447
Ward 4	6681	6759	6838	6919	7000
Ward 5	5761	5828	5897	5966	6036
Ward 6	8051	8146	8241	8338	8436
Ward 7	5087	5147	5207	5268	5330
Ward 8	5930	6000	6070	6142	6214
Ward 9	6997	7080	7163	7247	7332
Total	69 013	69 824	70 642	71 473	72 311

Source: StatsSA, Census 2011

Table 14.3: Household Projection: 2015 – 2019

Ward	2015	2016	2017	2018	2019
Ward 1	3189	3227	3265	3303	3342
Ward 2	1982	2006	2029	2053	2077
Ward 3	2142	2167	2192	2218	2244
Ward 4	1760	1781	1802	1823	1844
Ward 5	1641	1660	1680	1699	1719
Ward 6	1813	1834	1855	1877	1899
Ward 7	1361	1377	1393	1410	1426
Ward 8	1867	1889	1911	1934	1956
Ward 9	1746	1766	1787	1808	1829
Total	17 501	17 707	17 914	18 125	18 336

Source: Stats SA, Census 2011 (Estimated Growth Rate of 1.16%)

Table: 14.4: Percentage of households per income category in Kai !Garib Local Municipality

INCOME PER WARD IN %				
	No income - R 3 500	R 3 501 - R 7 500	R 7 501 - R 15 500 -	Total
Ward 1	96	2	2	100
Ward 2	96	2	2	100
Ward 3	89	4	7	100
Ward 4	93	3	4	100
Ward 5	84	6	10	100
Ward 6	94	3	3	100
Ward 7	95	2	3	100
Ward 8	94	2	3	100
Ward 9	91	4	5	100

Source: Stats SA, Census 2011

Table: 14.5: Figures of households per income category in Kai !Garib Local Municipality

INCOME PER WARD IN FIGURES				
	No income - R 3 500	R 3 501 - R 7 500	R 7 501 - R 15 500 -	Total
Ward 1	10112	167	1129	11408
Ward 2	7572	166	453	8191
Ward 3	7984	316	1217	9517
Ward 4	5611	179	585	6375
Ward 5	4423	302	774	5499
Ward 6	6988	242	455	7684
Ward 7	4447	111	298	4856
Ward 8	5163	132	365	5660
Ward 9	5669	256	754	6679

Source: Stats SA, Census 2011

Table 14.6: Housing Demand

WARDS	1	2	3	4	5	6	7	8	9	TOTAL
NEEDS BASED ON LAND USE SURVEY AND OUTSTANDING PROJECTS										
Informal Structures on Stands	138	39	50	0	93	0	17	0	0	337
Informal Structures in backyards & landless	83	8	185	0	62	0	54	0	2	394
LAND NEEDED										
Land needed in ha for landless and backyard dwellings (Stand size 400m²)	4.742	0.457	10.571	0	3.542	0	3.085	0	0.114	22.838ha
ADDITIONAL HOUSEHOLDS, PLANNED PROJECTS AND LAND NEEDS										
Expected additional households 2014-2019	153	95	102	84	78	86	65	89	83	835
Expected land needs (ha) based on 5 year growth (Stand size 400m²)	8.742	5.428	5.828	4.80	4.457	4.914	3.714	5.085	4.742	47.71ha
PREFFERED HOUSING PROGRAMMES in %										
Fully subsidised (low cost/rental/ Informal Settlements Upgrading Programme	10 112	7572	7984	5611	4423	6988	4447	5163	5669	57 969
Institutional/GAP/FLISP Housing/People's Housing	167	166	316	179	302	242	111	132	256	1 871
Bonded housing	1129	453	1217	585	774	455	298	256	754	5 921

Source: Kai !Garib Local Municipality, 2015

Table 17.1: Housing Delivery Programme (2015-2019) – Kai !Garib Local Municipality

Kai !Garib Local Municipality								
	Subsidised		GAP / FLISP		Affordable		Total	
	91%	ha	5%	ha	4%	ha	100.00%	Ha
2014 / 2015	11594	662.51	375	21.43	1206	68.91	13 175	752.86
2015 / 2016	11594	662.51	374	21.37	1206	68.91	13 174	752.80
2016 / 2017	11594	662.51	374	21.37	1206	69.91	13 174	752.80
2017 / 2018	11594	662.51	374	21.37	1206	68.91	13 173	752.80
2018 / 2019	11593	662.45	374	21.37	1206	68.91	13 173	752.74
Total	*57 969*	*3312.49*	*1871*	*106.91*	*6030*	*344.55*	65 869	3764

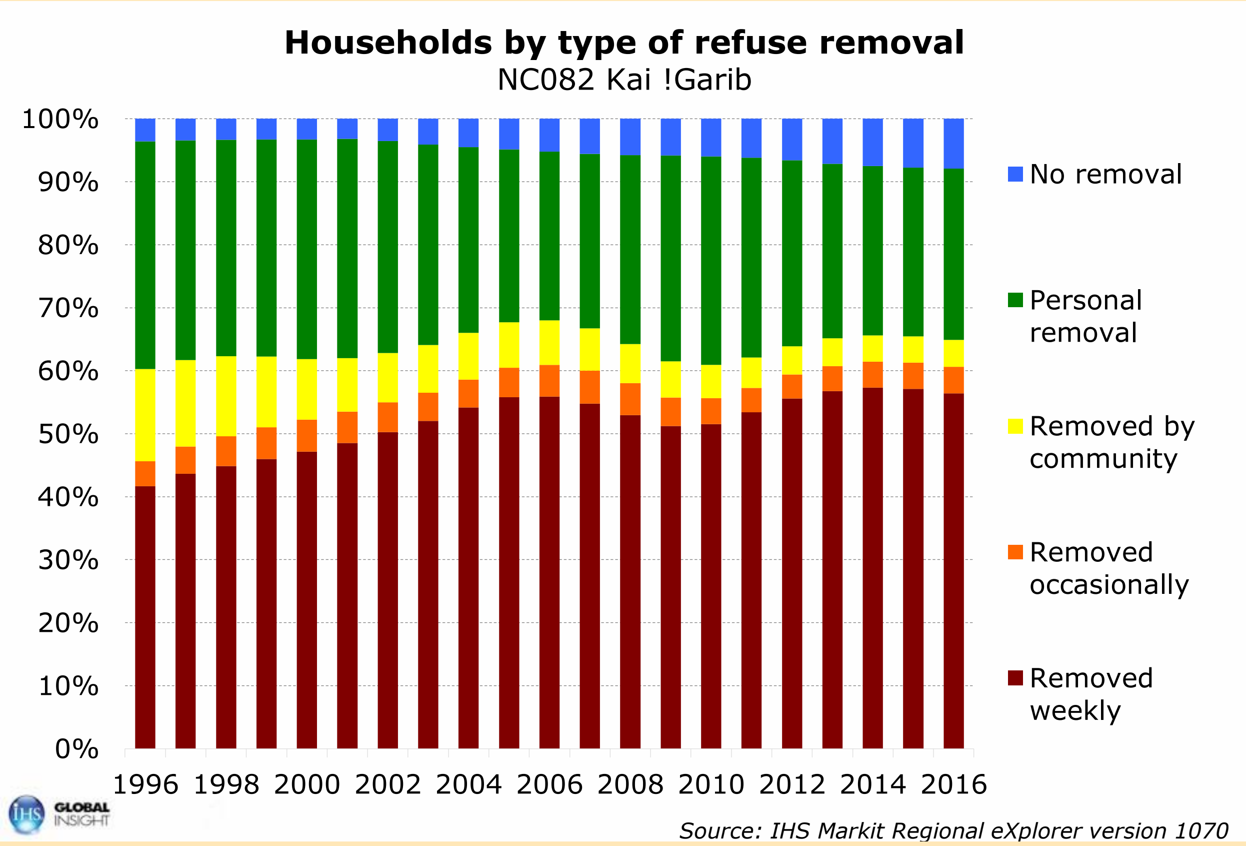
Source: Kai !Garib Local Municipality, 2015

Table 17.2: Housing Delivery Programme (2015-2019) – Summary & Budget – Subsidised housing

Capital Requirements		Indirect Cost (R6 556.28 p/unit)	Direct Cost (R37 070.00 p/unit)	Top Structure (R110 947.00 p/unit)	Total (R154 573.28 p/unit)
2014/2015	11594	R 76 013 510.32	R 429 789 580.00	R 1 286 319 518.00	R 1792 122 608.32
2015/2016	11594	R 76 013 510.32	R 429 789 580.00	R 1 286 319 518.00	R 1792 122 608.32
2016/2017	11594	R 76 013 510.32	R 429 789 580.00	R 1 286 319 518.00	R 1792 122 608.32
2017/2018	11594	R 76 013 510.32	R 429 789 580.00	R 1 286 319 518.00	R 1792 122 608.32
2018/2019	11593	R 76 006 954.04	R 429 752 510.00	R 1 286 208 571.00	R 1 791 968 035.04
Total	**57 969**	**R 380 060 995.32**	**R 2 148 910 380.00**	**R 6 431 486 643.00**	**R 8 960 458 468.32**

Source: Kai !Garib Local Municipality, 2015

5.2.6 Waste Management



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

The following objectives have been set in the local municipalities in order to improve the status quo of waste management in the area:

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

Recycling of waste as an economic opportunity

There is currently a need to develop and upgrade landfill sites in Kai !Garib in order to prevent environmental degradation and meet the needs of the community. The waste recycling economy would positively contribute to the growth and development of South Africa's economy. "It is through this economic ingenuity that the Department of Environmental Affairs contributes to sustainable development and inclusive green economic growth by facilitating employment creation, infrastructure, skills development and strengthening Small Medium and Micro Enterprises (SMMEs) in the waste management sector.

The need exist for waste management representatives, waste management practitioners, academia and civil society gathered and devise means to accelerate the notion of the recycling economy by eliminating bottlenecks in the waste management sector within Kai !Garib Municipality. "The waste management sector has viable economic opportunities that the summit acknowledged still need to be unlocked. It is for this reason that government and other relevant institutions are exploring the notion of recycling economy.

In 2011, Cabinet approved the National Waste Management Strategy (NWMS), which paves the way for exploration of recycling economy as a mechanism to improve socio-economic conditions in South Africa. Growth in the waste management industry, particularly in recycling is envisaged for ZF Mgcawu District. This could contribute to poverty alleviation by providing sustainable employment opportunities. The large quantity of bio-degradable waste may also hold possibilities for composting and even biogas generation in future. (See also 5.2.3 on Electricity/ Renewable Energy on Biogas)

Constraints

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

Issues

- An Integrated Waste Management Plan (IWMP) is approved in March 2013 and reviewed.
- There is uncontrolled illegal dumping in places.
- Illegal dumping impacts on the sensitive economic sectors such as tourism.
- Illegal dumping is also a concern in sensitive environments.
- Dissatisfaction of the refuse removal services is prevalent.
- Staff needs to be trained on a regular basis but due to financial constraints this does not happen.

5.3 Financial Analysis

Proper financial management and good governance has always been a priority for Kai !Garib Municipality. Long outstanding debts have a negative impact on the cash flow operations of municipality and it is mainly dependant on grants.

The municipality has been having problems with recurring disclaimers of the audit opinion by the auditor general. A consultant has been appointed to help with the compiling of an audit recovery plan to address audit queries in the latest audit report.

Kai !Garib Municipality invested a great amount of effort and time in improving and reviewing its financial management strategies, policies, systems and procedures to bring in line with new financial legislation and practices.

The following accounting records are available as part of the Financial Management of the Municipality:

- Income / Expenditure accounts
- Capital records
- Creditor's records
- Purchasing records
- Cashbook / cash flow systems
- Asset records
- Audit Recovery Plan

As part of the IDP process and according to the MFMA the draft budget will be made public and reflects strategic choices and community development priorities as identified during the IDP Analysis Phase. A very clear analysis remains the fact that the current revenue streams cannot sustain service delivery and the successful implementation of the IDP.

Indigent Register – The indigent register is closely monitored and updated. In addition to the previously mentioned a vigorous effort is been made to revisit the register. Currently the total number of indigents in Kai !Garib is at 4 100 as on 26 March 2018. However, the registration process of indecency is continuing for this budgetary period up until 30 June 2018. The time schedule of the indigent registration process within the municipality area are as follows:

Place	Date
Kenhardt	19 Feb – 01 March 2018
Keimoes	26 Feb – 31 May 2018
Kakamas	26 Feb – 31 May 2018
Lennertsville	03 Apr – 06 Apr 2018
Bloemsmond	05 March – 8 March 2018
Curriescamp	19 March – 23 March 2018
Soverby	26 March – 29 March 2018
Lutzburg	16 April – 19 April 2018
Cillie	23 April – 26 April 2018
Alheit	30 April – 04 May 2018
Marchand	14 May – 17 May 2018
Augrabies	21 May – 24 May 2018
Vredesvalle	28 May – 29 May 2018
Riemvasmaak	30 May – 31 May 2018

Challenges in terms of the Finance Department:

- Ensuring that the resources are distributed evenly through the vast area of our Municipality
- High rate of unemployment which accounts for the low payment rate amongst certain members of the community
- The Municipality has in the last 3 years relied heavily on grants received from National Government. The needs of communities far exceed the income that the Municipality receives for services rendered to communities.
- This situation has handicapped council in its plans to develop the economic base of the Municipality
- Controlling measures: setting up and implementation
- Alignment of IDP process with budget processes
- The decrease in the payment of rates and taxes by residents was highlighted as a serious financial challenge.
- The Sector Departments are placing a heavy burden on the municipality by neglecting to pay for services rendered by the municipality**.**

Municipal Standard Chart of Accounts (MSCOA)

The *m*SCOA is part of the National Treasury's ongoing budget and reporting reforms aimed at improving financial reporting. With effect from 1 July 2017, all municipalities will have to capture all their financial transactions against a predefined classification framework, which will result in uniformity of line items in terms of revenue, expenditure, assets and liabilities.

The National Treasury has led government's financial management reform agenda at all spheres of government since 1994. The reform is aimed at improving governance, accountability, transparency and the management of public funds. The reform addresses financial and system shortcomings by streamlining business processes to support improved service delivery outcomes.

These financial reforms have improved the ability of stakeholders such as municipal councillors and management to make decisions and have empowered the general public to enable them to hold municipalities to account. As financial compliance management becomes critical for economic growth, the implementation of *m*SCOA will result in the consistent application of the municipal 'accountability cycle' from planning, budgeting, implementation, monitoring and reporting and ultimately improved service delivery. While in the past, monitoring and management of compliance was a very manual and time-consuming process that often had limited technological influence. However with the latest technological advances built into the SABATA financial system accounting and financial reporting becomes easier. This tools can automate the entire financial engagement and produce quality financial statements.

The *m*SCOA has been formulated on the design principles that have been implemented at national and provincial level. The improvement in overall aggregated government reporting is expected to lead to policy formulation that is more informed over time. The implementation of *m*SCOA will not fix historic information but will improve the integrity and credibility of information through its validation principles. *m*SCOA is a "proudly South African" project researched by the National Treasury based on South African municipal best practices, leading international practice, reporting outcomes, policy implementation and review.

Besides the fact that *m*SCOA will improve the standard and level of reporting it will empower municipalities with the ability to mitigate this as well as address a number of other resources and backlog related to challenges, so as to ensure all financial reporting at Kai !Garib Municipality is better aligned.

Kai !Garib Municipality is a participant on the *m*SCOA Integrated Consultative Forum launched on 15 September 2015 to institutionalise the project at the provincial level. This Forum is a platform for municipalities to share experiences and lessons learned during the piloting phase of *m*SCOA. The Forum sits on a quarterly basis. Furthermore, a Kai !Garib Municipal Steering Committee of *m*SCOA is established during May 2016 to oversee the implementation process at local level. Training is provided to some of the Committee Members follow-up with workshops, discussion sessions as from October 2015. The financial system provider, SABATA is rating as compliant which strengthen the readiness of the municipality to start by 1 July 2017. As we proceed to the final stages of the 2017/18 budget implementation, financial shortcoming of the *m*SCOA project for the municipality is experienced and discussed with Provincial Treasury. Despite all mentioned efforts the municipality regret to inform Treasury and COGTA about the failure of **not fully *m*SCOA compliant.**

Medium Term Expenditure Framework

The Medium Term Expenditure Framework (MTEF) provides the municipality with a tool to manage the tension between competing policy priorities and budget realities. This helps to reprioritise expenditure and make informed policy choices that are affordable in the medium term. Budgets are more than just numbers. They reflect the Government's policy priorities, and ultimately, are about delivering better services to people. Improving the quality of government spending and strengthening service delivery are central commitments of the democratic Government's second term.

Informed decisions are made on the basis of information on service delivery. Improved service delivery information will indicate how money is being spent, enabling budgeting to direct funds to where they are most needed, and to where they best contribute to meeting Government's priorities.

Despite a highly constrained fiscal environment, government is protecting expenditure that delivers services to low-income households. However, additional resources to support spending priorities are severely limited.

In August 2017, Cabinet approved a Mandate Paper to guide the spending choices of national government. Its purpose is to strengthen alignment of the national budget, the medium-term strategic framework and the National Development Plan (NDP) during the remaining term of the current administration. The paper observes that on current trends, South Africa is unlikely to achieve its NDP goals. It also notes that there will be no additional funds available to increase baseline expenditure over the 2018 Budget, and some programmes Risks to fiscus include rising debt-service costs and public-sector wage bill Presidential task team to develop proposals to stabilise debt over medium term Mandate Paper intended to strengthen alignment of budget, medium-term strategic framework and NDP may have to be cut to meet unanticipated spending pressures. It proposes seven expenditure priorities for the MTEF period:

- Job creation and small business development
- Youth development
- Infrastructure expansion and maintenance
- Land reform, smallholder farmer and agriculture development
- Comprehensive social security, education and skills
- An integrated plan to fight crime
- Advancing the national interest in the Southern African Development Community, throughout Africa, and through participation in the BRICS (Brazil, Russia, India, China and South Africa) bloc and the Indian Ocean Rim Association.

Government spending priorities continue to align with the NDP, as elaborated in the medium-term strategic framework and the Mandate Paper for 2018.

In conclusion, stronger economic growth is required to return the public finances to a sustainable position, and put South Africa back on a path of rising employment and increasing prosperity. Government is committed to transformation and confidence-boosting measures to promote investment. Combined with microeconomic reforms, higher levels of business and consumer confidence will return the economy to a higher growth path over time.

Analysis of operating income and expenditure for 2017/20:

NC082 !Kai! Garib - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
Revenue By Source																
Property rates		18,355	–	–	–	–	–	–	–	–	–	–	–	18,355	20,190	22,209
Service charges - electricity revenue		4,514	4,749	5,449	4,614	5,195	5,861	8,375	7,269	6,931	7,262	5,484	6,814	72,516	73,966	75,446
Service charges - water revenue		1,263	1,151	1,402	1,408	1,414	1,679	3,045	1,510	1,795	1,714	1,422	1,314	19,117	21,029	9,579
Service charges - sanitation revenue		912	911	912	909	912	909	908	913	910	909	909	910	10,925	12,017	13,219
Service charges - refuse revenue		659	659	659	659	659	659	659	659	659	659	659	659	7,912	8,703	9,573
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		19	19	19	20	21	20	18	18	19	19	19	19	229	707	849
Interest earned - external investments		9	10	10	11	12	13	14	14	15	16	17	19	160	15,143	16,657
Interest earned - outstanding debtors		523	570	618	665	713	760	950	998	1,140	903	855	808	9,500	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		10	9	10	10	11	12	18	14	14	14	11	12	144	1,506	1,958
Licences and permits		26	17	18	18	26	18	26	26	19	24	24	18	260	280	307
Agency services		126	82	87	87	125	89	127	125	93	115	118	86	1,263	1,487	1,623
Transfers and subsidies		28,833	250	–	–	22,842	–	–	795	15,915	–	–	–	68,635	81,955	88,446
Other revenue		56	53	53	55	62	58	63	67	63	61	56	168	815	165	192
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**55,304**	**8,480**	**9,238**	**8,457**	**31,992**	**10,079**	**14,203**	**12,408**	**27,573**	**11,695**	**9,574**	**10,826**	**209,830**	**237,149**	**240,058**
Expenditure By Type																
Employee related costs		7,779	7,779	7,779	7,779	7,779	7,779	7,779	7,779	7,779	7,779	7,779	7,779	93,343	106,187	114,644
Remuneration of councillors		522	522	522	522	533	522	522	522	522	522	522	522	6,271	6,547	6,952
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance charges		158	158	158	158	158	158	158	158	158	158	158	158	1,890	2,652	2,705
Bulk purchases		2,993	3,155	3,699	3,078	3,510	4,032	6,027	5,064	4,839	5,076	3,727	4,702	49,903	57,887	61,939
Other materials		248	248	248	248	248	248	248	248	248	248	248	248	2,975	2,573	2,676
Contracted services		1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	16,655	17,849	18,742
Transfers and subsidies		455	455	455	455	455	455	455	455	455	455	455	455	5,456	6,997	8,099
Other expenditure		1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	18,305	15,214	15,823
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**15,067**	**15,228**	**15,773**	**15,152**	**15,594**	**16,106**	**18,101**	**17,138**	**16,913**	**17,150**	**15,801**	**16,775**	**194,798**	**215,907**	**231,580**
Surplus/(Deficit)		**(40,237)**	**6,748**	**6,535**	**6,695**	**(16,397)**	**6,027**	**3,898**	**4,729**	**(10,660)**	**5,455**	**6,227**	**5,949**	**(15,032)**	**(21,242)**	**(8,478)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and		15,523	1,500	–	–	9,062	5,000	–	–	4,321	–	–	–	35,407	24,652	64,754
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)																
Transfers and subsidies - capital (in-kind - all)																
Surplus/(Deficit) after capital transfers & contributions		**(24,714)**	**8,248**	**6,535**	**6,695**	**(7,335)**	**11,027**	**3,898**	**4,729**	**(6,339)**	**5,455**	**6,227**	**5,949**	**20,374**	**3,410**	**56,276**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	###	**(24,714)**	**8,248**	**6,535**	**6,695**	**(7,335)**	**11,027**	**3,898**	**4,729**	**(6,339)**	**5,455**	**6,227**	**5,949**	**20,374**	**3,410**	**56,276**

6. Predetermined Objectives to address Priority Issues

Background and introduction

Municipalities in South Africa have undergone radical changes in terms of legislative requirements and especially lower capacity local councils have struggled to implement the changes. Economic realities have also caused pressure on councils to be more responsible in terms of expenditure. Furthermore, communities have grown tired of promises being made indirectly in terms of plans that have been communicated with them from the side of municipalities.

This has been seen where communities publicly expressed their dissatisfaction with the delivery on promises made by councils by protests. Furthermore, we see how other communities are not interested in any planning processes anymore as they experience it as "useless" exercises due to "nothing happening" after the inputs to the plans was given.

The concept of Strategic Objectives or Pre-Determined Objectives (PDO's) strives to rectify this very issue. It is being requested by the Auditor General of South Africa that municipalities must set their targets in their planning and be able to annually prove to the external auditing process how delivery was done and progress made on these objectives that were made. This requirement forces a municipality to start and be accountable to its communities. It forces objective communication between the municipality and it communities as targets that are being set cannot be "unreal". Rather, they should be achievable and implementable. No more "pies in the skies" to make use of the informal figure of speech. It also forces municipalities to take stock of their capacity to implement the changes promised. Ultimately it becomes a tool to make realistic promises to the communities on issues relating to them.

Even though it is seeming to promise much, there is still a mountain of problems on the doorstep of municipalities in South Africa. However, gradual overcoming of obstacles can be planned for and realistic targets can be identified and communicated with the residents.

Process Explanation

1. After a set of focus areas have been identified, the vision is developed from it. In essence it becomes a summary of that what the council deems important for strategic change, instead of a completely irrational and unrealistic vision which isn't meaningful at all.
2. After the focus areas have been identified, each is then broken down into PDOs that need to be delivered during Council's term of office that is needed to make the desired Impact. This is the first set of objectives that a municipality has direct control over. This means that the municipality commit to a specific set of deliverables to attain the change desired by the residents.
3. After the PDOs have been developed in terms of what council want to see, the officials continue to break down all Strategic Objectives into annual outputs that resembles the change that needs to be brought about annually to attain the objective of the 5-year term of the council.
4. Then the annual Outputs are broken down into specific activities/actions that need to be done to realise the annual output.
5. Finally, of course, everything costs something and the needed resources are allocated to implement the actions. The resources are human resource, financial resource and time.
6. At this point the credibility of the goals is able to be tested for the first time. If any of the resources are not going to be available for a specific action, the plan will inevitably fail. This is where the balancing act between plans and ability to implement can be calculated in the measurement of confidence.

Pre-Determined Objectives (PDOs): The Building Blocks for Performance Management

To be able to complete the cycle of Planning, Monitoring and Evaluation, a clear set of objectives need to be set. It also needs to cover all services of the municipality as evaluation cannot be done on just some of the service delivery functions of a municipality. This IDP review facilitated the development of these objectives and is looking closely to ensure that in-year monitoring is aligned with these goals, together with the performance information that is submitted during the quarterly reports of the Performance Management Process.

The following set of Pre-Determined Objectives, have been identified and set as objectives as a "promise" to communities in Kai !Garib to be held accountable accordingly. They are sorted according to Department and secondly, the Line Function within the Department.

IDP Implementation Plan (IMAP)

IMAP, or IDP Implementation plan, creates the space for alignment between the PDOs, the SDBIP and the Budget. The IMAP consists of all the goals set by Council for all services rendered and then it links all the departmental goals which is included in the "top-layer" of the SDBIP, which in turn reflects the basis of the Performance Management process of the relevant financial year. These projects and programmes identified in the IMAP is included in the performance agreements that is signed by senior managers and by the municipal manager. It then also includes a 5-year planning framework for all projects to ensure that the council is holding the municipal officials accountable through the performance management process.

Integrated Sustainable Rural Development Plan

The Rural Development Plan focusses on highlighting the key interventions that will be needed to address the rural community challenges in Kai !Garib Municipal area as identified and analysed in the ZFM Rural Development Plan and the Northern Cape Rural Development Plan. As such, the DRDP will mainly focus on the projects and programmes needed to start with addressing these concerns.

The projects and programmes will be structure in accordance with these driver's objectives with the responsible institutional arrangements, the linkages to both functional regions and poverty pockets. The implementation plan with the subsequent action, process and monitoring and evaluation plan will be the last part to indicate the approach going forward. The four identified key drivers of rural development in ZFMDM are:

- Economic Development and Employment
- Social and Community Development
- Agricultural Development and Environmental Sustainability
- Urban Growth and Infrastructure Development

Each of these drivers describe certain high-level issues that indicate the challenges facing local communities. The drivers of rural development underscore the importance of human and community development, driven by societal values, policy directives and consultation through integrated development across the four drivers.

Phase 1 involved Pre-Determined Objectives – The Building Blocks for Performance Management

Kai !Garib Key Performance	Department	Line Function	PDO #	Delivery activity	National KPA	NDP Target Area 1	NDP Target Area 2 (Additional 1)	NDP Target Area 3 (Additional 2)
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM	Internal Audit	1	To obtain a clean audit by end 2017	Good Governance and public Participation	Developing a capable and Development state	Fighting Corruption	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	2	Strengthen and implement financial and asset management	Municipal Financial Viability and management	Developing a capable and Development state	Economy and Development	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	3	Implement financial reforms as required per MFMA	Municipal Viability and Management	Developing a capable and Development State	Economy and Development	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM; Corporate Services and Finance	Communication	4	Implement IT Environmental controls to limit systems network downtime	Municipal Financial Viability and Management	Developing a capable and Development State	Fighting Corruption	Economy and Development
An Accountable Local Authority with a fit for Purpose Workforce	Corporate Services	Communication	5	Improve communicatio	Good Governance and	Developing a capable and	Fighting Corruption	Social Protection

and Transparent Financial Management Practices				n with all role players	Public Participation	Development State		
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Disaster Management/ Law enforcement & traffic Agency service	6	Render public safety services	Render public safety services	Basic Service Delivery	Building Safer Communities	Social Protection
Human Development Initiatives to enhance the Social Wellbeing of all our Residents	Corporate Services	Library Services	7	Continued library service delivery in all communities and development of services to include specific rural areas	Basic Service Delivery	Education, Training and Innovation		Nation Building and Social Cohesion
Limiting the Impact of Our Presence in the Natural Environment to Return to a heritage of Preservation	Technical Services	Solid Waste Management	8	Development of waste recycling in all urban areas	Basic Service Delivery	Environment al Sustainability and Resilience	Economy and Development	
Maintenance and Development of all Infrastructure and Services	Technical Services	Parks	9	Maintained recreational areas	Basic Service Delivery	Transforming Human Settlements	Nation Building and Social Cohesion	Economy and Development
To Stimulate Economic Growth for the Benefit of All Communities	Planning & Development	Resorts	10	Upgrade and maintain Municipal Resorts to	Basic Service Delivery	Economy and Development	Nation Building and Social Cohesion	

				increase occupancy				
Maintenance and Development of all Infrastructure and Services	Technical Services	Sanitation	11	Attain Green Drop certification by 2017	Basic Service Delivery	Economy and Development	Building Safer Communities	Health Care for All
Maintenance and Development of all Infrastructure and Services	Maintenance and Development of all Infrastructure and Services Technical Services	Solid Waste Management	12	Continued service delivery of refuse removal in urban areas in accordance with Service Standard	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Health Care for All
Maintenance and Development of all Infrastructure and Services	Technical Services	Storm water	13	Development of network to negate the negative impact of storm water in all communities, especially flood prone areas	Basic Service Delivery	Economy and Development	Building Safer Communities	Transforming Human Settlements
Maintenance and Development of all Infrastructure and Services	Technical Services	Water	14	Attain Blue Drop certification by 2017	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Health Care for All

Municipal Transformation and Institutional Development	Corporate Services	Human Resources	15	Regular review of leave register	Municipal Transformation and Institutional Development	Developing a capable and Development State	Institutional Development	
To Stimulate Economic Growth for the Benefit of All Communities	Planning & Development	Led Unit	16	Implement LED initiatives through the LED Strategy	Local Economic Development (LED).	Economy and Development	Inclusive Rural Economy	Nation Building and Social Cohesion

This section will focus on the key priority areas as identified by communities during Phase 1 of the IDP Process in relation to the Key Performance Areas of National Government.

An intensive public participation process per ward to gather information regarding possible potential as well as problems hampering socio-economic development and to determine key priorities.

It will align National Government identified Key Performance Areas which are:
KPA 1: Service Delivery and Infrastructure Development
KPA 2: Local Economic Development
KPA 3: Municipal Financial Viability and Management KPA 4: Institutional Development and Transformation
KPA 5: Public Participation and Good Governance

Priority Issues as identified by communities	Related / Contributing Factors	KPA
1. Lack of Basic Services	Lack of proper sanitation and sewerage services Lack of access to clean drinking water Lack of access to electricity Dissatisfaction of community due to slow provision of basic services Informal settlements/illegal occupation of government due to slow housing provision	1
2. Lack of proper housing / existing informal settlements/ Lack of Land Ownership	Poverty & unemployment Existing informal settlements Poor housing provision on commercial farms and private land	1
3. Poverty & unemployment, lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage	Crime Drug & alcohol abuse Teenage Pregnancies Lack of skills development and training School drop outs and lack of motivation amongst the youth to gain further education	2

	Limited job opportunities Lack of tourism development Lack of Local Economic Development Lack of infrastructure capacity of emerging farmers Lack of vision amongst the youth Lack of land for agriculture and business development	
4. Lack of proper internal and external communication (Good Governance)	Dissatisfaction of community Lack of implementation of communication strategy Lack of utilisation of existing structures	3 & 5
5. Lack of Municipal Capacity to implement the IDP and provide basic services	Financial constraints Lack of qualified technical/ financial and scarce skilled staff Lack of sufficient municipal equipment for operational and maintenance functions i.e. sanitation & sewerage Lack of quality service provision	3 & 4
6. Lack of sport and recreational facilities and services	Lack of play grounds in some communities Lack of community halls in some communities Lack of sport facilities in some communities	1
7. Lack of sufficient and proper health services (HIV/AIDS)	Lack of sufficient skilled staff Lack of facilities in all communities Irregular services of mobile clinics Poverty & unemployment	1

The following table illustrates the alignment between the individual priority issues with relation to the KPA's and the strategic objectives and outcomes regarding each of the priority issues.				
Priority Issues	National KPA	Long Term Objectives/ Intended outcome	Strategic Objectives	Targets 2016/2017
1. Lack of Basic Services a. Water	KPA 1	To provide clean water to all in the area	Ensure that all households in Kai !Garib have access to basic water services by 2017/2022	June 2022
b. Sanitation:		To eliminate sanitation problems in all areas	Ensure that all households have access to basic sanitation by 2017/2022 To eradicate the bucket system in Kai !Garib by June 2022	June 2022
c. Waste management:		Minimisation and recycling of waste in all towns and settlements	Ensure that all communities in Kai !Garib can access refuse removal services by 2017/22	June 2022
d. Electricity & energy:		To provide electricity to all in the area networks in the whole area	Ensure that all households in Kai !Garib have access to electricity by 2017/22	June 2022
e. Roads:		To provide proper transport and road infrastructure	Ensure that all communities in Kai !Garib have access proper roads by 2017/22	June 2022
f. Storm water:		To upgrade the storm water network	Provision of effective storm water network	June 2022
2. Lack of proper housing / existing informal settlements/ Lack of Land Ownership	KPA 1	To reduce the number of households living in absolute poverty by 10% All residents have access to proper and safe housing and shelter Minimise informal settlements in existence.	To facilitate via ZF Mgcawu DM the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2022 To develop 300 erven p/a in Kai !Garib over the next 5 years	Intervention from COGHSTA (See housing chapter in document)
3. Poverty & Unemployment, Lack of youth development and Local Economic Development) / Lack of farming land/ commonage	KPA 2	To maintain an average annual economic growth rate of between 4%-6% To halve the unemployment rate To redistribute 30% of productive agricultural land to PDI's To provide adequate infrastructure for economic growth and development	To provide employment for 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business (60 youth, 20 women, 10 disabled, 10 community) To provide skills development or training to 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business To provide land and improve infrastructure on farms for 25 emerging farmers over the next 5	June 2019

			years.	
4. Lack of proper internal and external communication (Good Governance)		Communication Strategy compiled with and implemented in each department and across the different towns Ward Committees fully functional and operating according to Ward Based Plan – informing the IDP planning and implementation	Ensure the annual review of a corporate plan that responds to the Municipality's communication and institutional imperatives Ensure the accessibility and availability of the IDP to all communities as well as summarised and translated annually	▪ Quarterly Newsletter ▪ Ward committees active ▪ Website developed
5. Lack of Municipal Capacity to implement the IDP and provide basic services		All vacant positions filled Staff appointed and skills development plan implemented according to the capacity needs identified in the IDP processes	Ensure HR Strategy that responds to the long-term development plans of the municipality as reflected in the IDP Ensure financial Strategies that responds to the development plans of the municipality reflected in the IDP	▪ 1 Strategy reviewed p/a ▪ Financial strategies reviewed annually
6. Lack of sport and recreational facilities and services	KPA 3	All towns and settlements have access to proper clean and maintained sport and recreation facilities	To establish a vibrant and functional Sport Forum and Sport Develop Strategy To provide 5 community halls in Kai !Garib by 2022 To provide easy access for all communities in Kai !Garib to sport and recreation facilities by 2022	▪ 1 hall p/a ▪ Establish 1 facility p/a ▪ Sport Forum vibrant and functioning
7. Lack of sufficient and proper health services (HIV/AIDS)		To stabilize the prevalence rate of HIV / AIDS and begin the reverse Fully functional forum and implementation of HIV/AIDS plan through the Office of the Mayor into all Wards To reduce infant mortality by two thirds by 2016 To reduce maternal mortality by two thirds by 2016	To facilitate awareness campaigns by Dept. of Health in all communities of Kai !Garib by 2022 To facilitate the upgrading of health services and facilities by dept. of Health in all 9 wards in Kai !Garib by 2022	• 1 inter-departmental planning session ▪ 1 Policy updated ▪ 1 Forum established

7. **Strategies to reach objectives**

Priority Areas	National KPA	Proposed Strategies
Lack of Basic Services –	KPA 2	1. Compilation of a plan to ensure bulk infrastructure development and capacity enhancement, including management of Free Basic Services 2. Address capacity constraints: equipment, human and financial 3. Development of a Disaster Management Plan
Water:		4. Upgrading of water distribution networks and systems to cater for extra demand in summer months 5. Upgrading of water distribution networks in the islands 6. Installation of new water networks and systems
Sewerage & sanitation:		7. Upgrading of sanitation systems 8. Upgrading of sewerage systems 9. Installation of new systems
Electricity:		10. Upgrading of existing networks 11. Provision of electricity in all residential areas without
Roads & Storm water		12. Compilation of a plan for new roads and O&M roads 13. Compilation of a plan to manage and maintain storm water drainage 14. Upgrading of internal and access roads (especially access and bridges in the islands) 15. Erection of clearly defined street name boards as well as place name boards
Refuse Removal:		16. Compilation and implementation of Waste policy and By-Law 17. Upgrading and licensing of existing dumping sites 18. Improvement and extension of refuse removal service to all communities 19. Recycling projects initiated in line with the Waste Management plan as well as LED Plan of the Municipality 20. Completion and adoption to Implement the IWMP for Kai !Garib 21. Provision of new dumping sites in accordance with a Waste Management Plan for the area
Cemeteries:		22. Completion of Land Use Management Plans subsequent to the SDP 23. Implementation of the Scheme Regulations 24. Upgrade existing cemeteries 25. Develop new cemeteries
2. Lack of proper housing / existing informal settlements/ Lack of Land	KPA 2	1. Low-cost / subsidised housing 2. Provision of alternative housing schemes in collaboration with communities 3. Compilation of a housing plan 4. Completion of zoning schemes 5. Revisit current municipal policies regarding the use of open spaces and cost of sites

Ownership		6. Planning of additional stands / erven 7. Improved management of open spaces 8. Negotiate with farm owners for upgrading of housing on farms as well as in rural areas
3. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage	KPA 3	1. Skills development and capacity building programmes especially amongst the youth 2. Identify priorities of ASGI-SA within a local context – awareness of nationally required competencies 3. Promote Private sector and business partnerships as well as community partnerships 4. Promote Gender equity, disabled and youth access to economic opportunities 5. Establish Local Economic Incentives 6. Utilise existing infrastructure, i.e. Schools & community halls to facilitate skills development programmes 7. Establishing Sector Forums 8. Community empowerment training, i.e. entrepreneurship, financial management, business management etc. 9. Revisit status of open residential sites Business: 10. Promote BBBEE and support to small business (through SEDA and provincial Programmes) 11. Promote cooperatives (through DTI and Provincial Programmes) 12. Upgrading of existing business centres 13. Provision of additional business facilities Tourism: 14. Develop a Tourism Plan 15. Upgrade existing tourism facilities 16. Market existing and proposed new tourism facilities 17. Developing Agri-Tourism 18. Developing Heritage Tourism Agriculture: 19. Availing land & infrastructure for emerging farmers 20. Skills capacity building of emerging farmers, i.e. stock farming, financial management 21. Upgrade land and soil conditions in Eksteenskuil and surrounding islands 22. Upgrade dams in the islands (Ribbokeiland) 23. Removing silt from dams (Eksteenskuil)
4. Lack of proper internal and external communication (Good Governance)	KPA 6	1. Use of the IGR structures to facilitate intergovernmental dialogue with relevant national and provincial sector departments 2. Appropriate intergovernmental agreements facilitate effective management of assignment within the municipality 3. Draft budget made public and reflects strategic choices and community development priorities 4. Quarterly budget implementation reports available 5. Appropriate mechanisms and procedures used to ensure the continued participation of the community in the

		affairs of the municipality 6. Community involvement in the setting of appropriate key performance indicators and targets for the municipality 7. Establishment and functioning of ward committees 8. Communication strategy in place and implemented 9. Public participation during IDP compilation and IDP review process
5. Lack of Municipal Capacity to implement the IDP and provide basic services	KPA 4 & 5	1. Staff informed and supportive of municipality vision and mission statement as well as strategic direction Financial Viability: 2. Unqualified audit from the Auditor General 3. Timeous submission of financial statements to the Auditor General 4. Efficient billing systems to assist in municipal debt 5. Integrated billing and debt management system to assist municipal financial management 6. Measurable objectives for each vote in the budget 7. Harnessing of external resources to implement development strategies 8. Upgrade municipal pay-point equipment / vendors Institutional Arrangements: 9. Organisational structure aligned to the development plans in the IDP 10. Workplace skills plan annually reviewed 11. Equity plans for skills development annually reviewed 12. Skills development strategy aligned to scarce skills within municipality 13. Performance Management System implemented according to the framework and aligned to the IDP

6. Lack of sport and recreational facilities and services	KPA 2 & 3	1. Maintenance of existing facilities 2. Development of new facilities 3. Development of Sport Structures/ Organising Sport
7. Lack of sufficient and proper health services (HIV/AIDS)	KPA 3	1. Negotiations and inter-departmental planning 2. Churches to address social aspects, i.e. family morals and values 1. Plans in place for mainstreaming HIV/AIDS in the region 2. HIV/AIDS Forum 3. Increase condom distribution areas 4. Training of Home Base Care Workers / volunteers 5. Increase in ARV Treatment 6. Churches to address social aspects, i.e. family counselling

PROJECTS FOR 2017/ 2020 FINANCIAL YEARS						
Project Title	**Project completed**	**Project Status**	**Total Project Cost**	**Registered MIG Funds**	**Counter Funding**	**Wards**
Project Management Unit 2016/2017	30/06/2017	Ongoing	R 1 069 750	R 1 069 750	0	All
Cillie: Upgrading of Water Network	30/06/2017	Completed	R 4 766 584	R 2 761 010	R 2 005 574	2
Warmsand: Upgrading of External Water Supply with Distribution Network	30/06/2017	Completed	R 6 826 189	R 5 987 885	R 838 304	7
Marchand: Upgrading of External Water Supply	30/06/2017	Completed	R 8 853 833	R 7 766 520	R 1 087 313	2
Lennertsville: New Cemetery	30/06/2017	Completed	R 3 726 824	R 3 726 824	0	5
Augrabies: New Cemetery	30/06/2017	Completed	R 2 502 857	R 2 502 857	0	1
Cillie: New Cemetery	30/06/2017	Completed	R 1 398 098	R 1 398 098	0	2
Eksteenkuil: Upgrading of External Water Supply and Distribution Network	30/06/2017	Completed	R 6 766 884	R 5 362 158	R 1 404 726	8
Kenhardt: Provision of High Mast Lighting	30/06/2017	Completed	R 1 917 270	R 1 917 270	0	9
Bloemsmond/McTaggerskamp: Upgrading of External Water Supply and Distribution Network	30/06/2018	Construction	R 7 403 206	R 6 494 040	R 909 166	8
Soverby: Upgrading of External Water Supply and Distribution Network	30/06/2018	Construction	R 7 516 487	R 6 593 410	R 923 077	8
Keimoes: Development of new Landfill site – Feasibility Study	30/06/2018	Research	R17 045 769	R17 045 769	R0	5/6/7
Currieskamp: Development of new Landfill site – Feasibility Study	30/06/2018	Research	R7 879 506	R7 879 506	R0	8
Kakamas: Provision of High Mast Ligthing	30/06/2018	Construction	R 4 729 039	R 4 729 039	R0	4/3

PROJECTS FOR 2017/ 2020 FINANCIAL YEARS						
Project Title	**Project completed**	**Project Status**	**Total Project Cost**	**Registered MIG Funds**	**Counter Funding**	**Wards**
Keimoes: Provision of High Mast Ligthing	30/06/2018	Construction	R 3 002 652	R 3 002 652	R0	7/6
Project Management Unit: 2017_2018	30/06/2018	Ongoing	R 1 143 300	R 1 143 300	R0	All
Currieskamp: Upgrading of External Water Supply and Distribution Network	30/06/2018	Planning	R 1 964 357	R 1 723 120	R 241 237	8
Eenduin/Loxtonvale: Extention of External Water Supply and Distribution Network (ts/w/002/008)	30/06/2019	Planning	R 9 335 679	R 8 209 192	R 1 126 487	7
7de Laan: Extention of External Water Supply and Distribution Network (ts/w/001/007)	30/06/2019	Planning	R 1 731 660	R 1 489 228	R 242 432	7
Alheit: New Cemetery (ts/c/0028)	30/06/2019	Planning	R 1 994 249	R 1 994 249	R 0	1
Kakamas: Feasibility Studies Cemetery (ts/c/001)	30/06/2019	Planning	R 664 392	R 664 392	R 0	3/4
Ward 10: Provision of High Mast Ligthing in Riemvasmaak (ts/e/004/005)	30/06/2019	Planning	R 5 387 412	R 5 387 412	R 0	10
Lutzburg: Access & Collectors Roads (ts/rs/009)	30/06/2020	Planning	R 7 608 185	R 7 608 185	R 0	7
Kakamas: Access & Collector Roads (ts/rs/001)	30/06/2020	Planning	R 18 001 791	R 18 001 791	R 0	4/3
Keimoes: Access & Collector Roads (ts/rs/002)	30/06/2020	Planning	R 17 637 226	R 15 471 251	R 2 165 975	7/6
Lutzburg: New Cemetery (ts/c/029)	30/06/2020	Ongoing	R 2 750 635	R 2 750 635	R 0	7
Marchand: New Cemetery (ts/c/027)	30/06/2020	Ongoing	R 3 857 994	R 3 857 994	R 0	2
Project Management Unit: 2018_2019	30/06/2020	Ongoing	R 1 192 200	R 1 192 200	R 0	All

8.Implementation Plan/ Projects

8.1 Priority Issue 1: Lack of Basic Services

KPA 1: Service Delivery and Infrastructure Development

8.1.1 Water

Project Name	Location	Target Dates	Estimated Cost	Funding Source	Status Quo
Upgrading of External Water Network: Lennertsville	Lennertsville	2014/2016	R 4 263 019	MIG	Complete
Upgrading of External Water Supply with Distribution Network: Alheit	Alheit	2014/2016	R 6 012 693	MIG	Complete
Upgrading of Water Network: Augrabies	Augrabies	2014/2016	R 8 248 827	MIG	Complete
Upgrading of Water Network: Cilliё	Cilliё	2015/2017	R 2 761 010	MIG	Complete
Upgrading of Water Network: Lutzburg	Lutzburg	2015/2017	R 2 870 555	MIG	Complete
Upgrading of External Water Supply with Distribution Network: Marchand	Marchand	2015/2017	R 7 766 520	MIG	Complete
Upgrading of External Water Supply with Distribution Network: Warmsand	Warmsand	2015/2017	R 5 987 885	MIG	Complete
Upgrading of External Water Supply with Distribution Network: Eksteenskuil	Eksteenskuil	2016/2017	R 4 964 060	MIG	Construction

8.1.2 Sanitation

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/s/001	Feasibility Study	Kakamas	2017 / 20	R850 000	DWA	MIS Submission	Requirement
NC082/ts/s/002	Feasibility Study	Keimoes	2017 / 20	R850 000	DWA	MIS Submission	Requirement
NC082/ts/s/003	Feasibility Study	Kenhardt	2017 / 20	R850 000	DWA	MIS Submission	Requirement
NC082/ts/s/004	Feasibility Study	Mission/ Riemvasmaak	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/005	Feasibility Study	Vredesvallei	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/006	Feasibility Study	Augrabies	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/007	Feasibility Study	Marchand	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/008	Feasibility Study	Alheit	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/009	Feasibility Study	Lutzburg	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/010	Feasibility Study	Cillie	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/011	Feasibility Study	Warmsand	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/012	Feasibility Study	7de Laan	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/013	Feasibility Study	Lennertsville	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/014	Feasibility Study	Soverby	2017 / 20	R450 000	DWA	MIS Submission	Requirement

NC082/ts/s/015	Feasibility Study	Currieskamp	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/016	Feasibility Study	Bloemsmond	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/017	Feasibility Study	McTaggers Camp	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/018	Feasibility Study	Blaauwskop	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/019	Feasibility Study	Eksteenskuil Plaas	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/020	Feasibility Study	Eksteenskuil Eilande	2017 / 20	R450 000	DWA	MIS Submission	Requirement
NC082/ts/s/021	Construction of WWTW	Kakamas	2017 / 20	R60 750 000	DWA	MIS Submission	Requirement
NC082/ts/s/022	Construction of WWTW	Keimoes	2017 / 20	R60 750 000	DWA	MIS Submission	Requirement
NC082/ts/s/023	Construction of WWTW	Kenhardt	2017 / 20	R40 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/024	Construction of WWTW	Mission/ Riemvasmaak	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/025	Construction of WWTW	Vredesvallei	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/026	Construction of WWTW	Augrabies	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/027	Construction of WWTW	Marchand	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/028	Construction of WWTW	Alheit	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/029	Construction of WWTW	Lutzburg	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/030	Construction of WWTW	Cillie	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/031	Construction of WWTW	Warmsand	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/032	Construction of WWTW	7de Laan	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/033	Construction of WWTW	Lennertsville	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/034	Construction of WWTW	Soverby	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/035	Construction of WWTW	Currieskamp	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/036	Construction of WWTW	Bloemsmond	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/037	Construction of WWTW	McTaggers C amp	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/038	Construction of WWTW	Blaauwskop	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/039	Construction of WWTW	Eksteenskuil Plaas	2017 / 20	R15 000 000	DWA	MIS Submission	Requirement
NC082/ts/s/041	Construction of Internal Network	Kakamas	2017 / 20	R18 750 000	DWA	MIS Submission	Requirement
NC082/ts/s/042	Construction of Internal Network	Keimoes	2017 / 20	R18 750 000	DWA	MIS Submission	Requirement
NC082/ts/s/043	Construction of Internal Network	Kenhardt	2017 / 20	R18 750 000	DWA	MIS Submission	Requirement
NC082/ts/s/044	Construction of Internal Network	Mission	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/045	Construction of Internal Network	Vredesvallei	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/046	Construction of Internal Network	Augrabies	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/047	Construction of Internal Network	Marchand	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/048	Construction of Internal Network	Alheit	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement

NC082/ts/s/049	Construction of Internal Network	Lutzburg	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/050	Construction of Internal Network	Cillie	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/051	Construction of Internal Network	Warmsand	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/052	Construction of Internal Network	7de Laan	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/053	Construction of Internal Network	Lennertsville	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/054	Construction of Internal Network	Soverby	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/055	Construction of Internal Network	Currieskamp	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/056	Construction of Internal Network	Bloemsmond	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/057	Construction of Internal Network	McTaggers Camp	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/058	Construction of Internal Network	Blaauwskop	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/059	Construction of Internal Network	Eksteenskuil Plaas	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement
NC082/ts/s/060	Construction of Internal Network	Eksteenskuil Eilande	2017 / 20	R10 500 000	DWA	MIS Submission	Requirement

8.1.2 Roads

Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo
Augrabies: Access & Collector Roads & Storm water	Augrabies	2010/2013	R 9 551 197	MIG	Completed
Alheit: Access & Collector Roads & Storm water	Altheit	2010/2013	R 2 767 055	MIG	Completed
Marchand: Access & Collector Roads & Storm water	Marchand	2011/2013	R 4 666 375	MIG	Completed
Lennertsville: Acces & Collector Roads	Lennertsville	2013/2015	R 7 276 954	MIG	Completed
Keimoes: Access & Collector Roads	Keimoes	2015/2016	R15 471 251	MIG	Completed
Blaauwskop: Access Road	Blaauwskop	2015/2016	R 2 759 520	MIG	Completed

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/rs/001	Construction of access & internal roads	Kakamas	2017 /19	R18 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/002	Construction of access & internal roads	Keimoes	2017 /19	R18 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/003	Construction of access & internal roads	Kenhardt	2017 /19	R18 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/004	Construction of access & internal roads	Riemvasmaak	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/005	Construction of access & internal roads	Vredesvallei	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/006	Construction of access & internal roads	Augrabies	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/007	Construction of access & internal roads	Marchand	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/008	Construction of access & internal roads	Alheit	2017 /19	R8 500 000	DPW	MIS Submission	Requirement

NC082/ts/rs/009	Construction of access & internal roads	Lutzburg	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/010	Construction of access & internal roads	Cillie	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/011	Construction of access & internal roads	Warmsand	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/012	Construction of access & internal roads	7de Laan	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/013	Construction of access & internal roads	Lennertsville	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/014	Construction of access & internal roads	Soverby	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/015	Construction of access & internal roads	Currieskamp	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/016	Construction of access & internal roads	Bloemsmond	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/018	Construction of access & internal roads	Blaauwskop	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/019	Construction of access & internal roads	Eksteenskuil Plaas	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/020	Construction of access & internal roads	Eksteenskuil Eilande	2017 /19	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/021	Construction of storm water facilities	Kakamas	2017 /19	R12 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/022	Construction of storm water facilities	Keimoes	2017 /19	R12 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/023	Construction of storm water facilities	Kenhardt	2017 /19	R12 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/024	Construction of storm water facilities	Riemvasmaak	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/025	Construction of storm water facilities	Vredesvallei	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/026	Construction of storm water facilities	Augrabies	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/027	Construction of storm water facilities	Marchand	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/028	Construction of storm water facilities	Alheit	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/029	Construction of storm water facilities	Lutzburg	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/030	Construction of storm water facilities	Cillie	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/031	Construction of storm water facilities	Warmsand	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/032	Construction of storm water facilities	7de Laan	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/033	Construction of storm water facilities	Lennertsville	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/034	Construction of storm water facilities	Soverby	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/035	Construction of storm water facilities	Currieskamp	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/036	Construction of storm water facilities	Bloemsmond	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/037	Construction of storm water facilities	McTaggers Camp	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/038	Construction of storm water facilities	Blaauwskop	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/039	Construction of storm water facilities	Eksteenskuil Plaas	2017 /19	R7 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/040	Construction of storm water facilities	Eksteenskuil Eilande	2017 /19	R7 500 000	DPW	MIS Submission	Requirement

8.1.3 Cemeteries

Project Name	Location	Target Dates	Estimated Costs	Funders	Status Quo
Lennertsville: Construction of Cemetery	Lennertsville	2015/2017	R 2 956 330	MIG	Construction
Augrabies: Construction of Cemetery	Augrabies	2015/2017	R 1 542 744	MIG	Construction
Cillie: Construction of Cemetery	Cillie	2015/2017	R 1 162 897	MIG	Construction

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/c/001	Feasibility Study	Kakamas	2017 /19	R850 000	DPW	MIS Submission	Requirement
NC082/ts/c/002	Feasibility Study	Keimoes	2017 /19	R850 000	DPW	MIS Submission	Requirement
NC082/ts/c/003	Feasibility Study	Kenhardt	2017 /19	R850 000	DPW	MIS Submission	Requirement
NC082/ts/c/004	Feasibility Study	Riemvasmaak	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/005	Feasibility Study	Vredesvallei	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/006	Feasibility Study	Augrabies	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/007	Feasibility Study	Marchand	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/008	Feasibility Study	Alheit	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/009	Feasibility Study	Lutzburg	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/010	Feasibility Study	Cillie	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/011	Feasibility Study	Warmsand	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/012	Feasibility Study	7de Laan	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/013	Feasibility Study	Lennertsville	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/014	Feasibility Study	Soverby	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/015	Feasibility Study	Currieskamp	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/016	Feasibility Study	Bloemsmond	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/017	Feasibility Study	McTaggers Camp	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/018	Feasibility Study	Blaauwskop	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/019	Feasibility Study	Eksteenskuil Plaas	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/020	Feasibility Study	Eksteenskuil Eilande	2017 /19	R450 000	DPW	MIS Submission	Requirement
NC082/ts/c/021	Construction of New Cemetery	Kakamas	2017 /19	R12 000 000	DPW	MIS Submission	Requirement
NC082/ts/c/022	Construction of New Cemetery	Keimoes	2017 /19	R12 000 000	DPW	MIS Submission	Requirement
NC082/ts/c/023	Construction of New Cemetery	Kenhardt	2017 /19	R12 000 000	DPW	MIS Submission	Requirement
NC082/ts/c/024	Construction of New Cemetery	Mission	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/025	Construction of New Cemetery	Vredesvallei	2017 /19	R6 750 000	DPW	MIS Submission	Requirement

NC082/ts/c/026	Construction of New Cemetery	Augrabies	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/027	Construction of New Cemetery	Marchand	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/028	Construction of New Cemetery	Alheit	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/029	Construction of New Cemetery	Lutzburg	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/030	Construction of New Cemetery	Cillie	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/031	Construction of New Cemetery	Warmsand	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/032	Construction of New Cemetery	7de Laan	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/033	Construction of New Cemetery	Lennertsville	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/034	Construction of New Cemetery	Soverby	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/035	Construction of New Cemetery	Currieskamp	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/036	Construction of New Cemetery	Bloemsmond	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/037	Construction of New Cemetery	McTaggers Camp	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/038	Construction of New Cemetery	Blaauwskop	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/039	Construction of New Cemetery	Eksteenskuil Plaas	2017 /19	R6 750 000	DPW	MIS Submission	Requirement
NC082/ts/c/040	Construction of New Cemetery	Eksteenskuil Eilande	2017 /19	R6 750 000	DPW	MIS Submission	Requirement

8.1.4 Stormwater

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/sw/001	Upgrade Storm Water Management	Kai !Garib	2017/20	R 12 500	Local / MIG	Pre-planning	Requirement
NC082/ts/sw/002	Building of Kerb Stones	Kai !Garib	2017/20	R 5000 000	External	Business Plan	Requirement
NC082/ts/sw/003	External Drainage	Kai !Garib	2017/20	R 7 500 000	EPWP / MIG	Planning	Requirement

8.1.5 Refuse Removal

Project Name	Location	Target Dates	Estimated Costs	Funders	Status Quo	EIA
Feasibility Study: New Dumping Sites	Kai !Garib	2009/2015	R 1 516 086	MIG	Completed	Completed

Nr	Project Name	Location	Target Dates	Estimated Costs	Status Quo	EIA
NC082/ts/sw/001	Feasibility Study	Kakamas	2017 / 20	R850 000	MIS Submission	Requirement
NC082/ts/sw/002	Feasibility Study	Keimoes	2017 / 20	R850 000	MIS Submission	Requirement
NC082/ts/sw/003	Feasibility Study	Kenhardt	2017 / 20	R850 000	MIS Submission	Requirement
NC082/ts/sw/004	Feasibility Study	Riemvasmaak	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/005	Feasibility Study	Vredesvallei	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/006	Feasibility Study	Augrabies	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/007	Feasibility Study	Marchand	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/008	Feasibility Study	Alheit	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/009	Feasibility Study	Lutzburg	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/010	Feasibility Study	Cillie	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/011	Feasibility Study	Warmsand	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/012	Feasibility Study	7de Laan	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/013	Feasibility Study	Lennertsville	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/014	Feasibility Study	Soverby	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/015	Feasibility Study	Currieskamp	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/016	Feasibility Study	Bloemsmond	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/017	Feasibility Study	McTaggerskamp	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/018	Feasibility Study	Blaauwsekop	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/019	Feasibility Study	Eksteenskuil Plaas	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/020	Feasibility Study	Eksteenskuil Eilande	2017 / 20	R650 000	MIS Submission	Requirement
NC082/ts/sw/021	Construction of solid waste sites / transfer sites	Kakamas	2017 / 20	R25 000 000	MIS Submission	Requirement
NC082/ts/sw/022	Construction of solid waste sites / transfer sites	Keimoes	2017 / 20	R25 000 000	MIS Submission	Requirement
NC082/ts/sw/023	Construction of solid waste sites / transfer sites	Kenhardt	2017 / 20	R25 000 000	MIS Submission	Requirement
NC082/ts/sw/025	Construction of solid waste sites / transfer sites	Vredesvallei	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/026	Construction of solid waste sites / transfer sites	Augrabies	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/027	Construction of solid waste sites / transfer sites	Marchand	2017 / 20	R12 000 000	MIS Submission	Requirement

NC082/ts/sw/028	Construction of solid waste sites / transfer sites	Alheit	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/029	Construction of solid waste sites / transfer sites	Lutzburg	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/030	Construction of solid waste sites / transfer sites	Cillie	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/031	Construction of solid waste sites / transfer sites	Warmsand	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/032	Construction of solid waste sites / transfer sites	7de Laan	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/033	Construction of solid waste sites / transfer sites	Lennertsville	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/034	Construction of solid waste sites / transfer sites	Soverby	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/035	Construction of solid waste sites / transfer sites	Currieskamp	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/036	Construction of solid waste sites / transfer sites	Bloemsmond	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/037	Construction of solid waste sites / transfer sites	McTaggerskamp	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/038	Construction of solid waste sites / transfer sites	Blaauwskop	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/039	Construction of solid waste sites / transfer sites	Eksteenskuil Plaas	2017 / 20	R12 000 000	MIS Submission	Requirement
NC082/ts/sw/040	Construction of solid waste sites / transfer sites	Eksteenskuil Eilande	2017 / 20	R12 000 000	MIS Submission	Requirement

8.1.7 Electricity

Project Name	Location	Target Dates	Estimated Costs	Funders	Status Quo
Kakamas: Provision of High Lightning	Kakamas	2015/2018	R 3 594 192	MIG	Registration
Keimoes: Provision of High Lightning	Keimoes	2015/2018	R 2 183 100	MIG	Registration
Kenhardt: Provision of High Lightning	Kenhardt	2015/2017	R 1 946 550	MIG	Construction

Nr	Project Name	Location	Target Dates	Estimated Cost	Possible Funders	Status Quo
NC082/ts/e/001	Area High Mast & Street Lighting	Kakamas	2017 / 20	R 8 500 000	MIG	Business Plan
NC082/ts/e/002	Area High Mast & Street Lighting	Keimoes	2017 / 20	R 8 500 000	MIG	Business Plan
NC082/ts/e/003	Area High Mast & Street Lighting	Kenhardt	2017 / 20	R 4 500 000	MIG	Business Plan
NC082/ts/e/004	Area High Mast & Street Lighting	Riemvasmaak	2017 / 20	R 7 000 000	MIG	Business Plan
NC082/ts/e/005	Area High Mast & Street Lighting	Vredesvallei	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/006	Area High Mast & Street Lighting	Augrabies	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/007	Area High Mast & Street Lighting	Marchand	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/008	Area High Mast & Street Lighting	Alheit	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/009	Area High Mast & Street Lighting	Lutzburg	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/010	Area High Mast & Street Lighting	Cillie	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/011	Area High Mast & Street Lighting	Warmsand	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/012	Area High Mast & Street Lighting	7de Laan	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/013	Area High Mast & Street Lighting	Lennertsville	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/014	Area High Mast & Street Lighting	Soverby	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/015	Area High Mast & Street Lighting	Currieskamp	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/016	Area High Mast & Street Lighting	Bloemsmond	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/017	Area High Mast & Street Lighting	McTaggers Camp	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/018	Area High Mast & Street Lighting	Blaauwskop	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/019	Area High Mast & Street Lighting	Eksteenskuil Plaas	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/020	Area High Mast & Street Lighting	Eksteenskuil Eilande	2017 / 20	R 3 000 000	MIG	Business Plan
NC082/ts/e/021	Electrification of Households	Kakamas	2017 / 20	R 12 000 000	INEP	Construction
NC082/ts/e/022	Electrification of Households	Keimoes	2017 / 20	R 12 000 000	INEP	Business Plan
NC082/ts/e/023	Electrification of Households	Kenhardt	2017 / 20	R 8 000 000	INEP	Business Plan
NC082/ts/e/024	Electrification of Households	Riemvasmaak	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/025	Electrification of Households	Vredesvallei	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/026	Electrification of Households	Augrabies	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/027	Electrification of Households	Marchand	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/028	Electrification of Households	Alheit	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/029	Electrification of Households	Lutzburg	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/030	Electrification of Households	Cillie	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/031	Electrification of Households	Warmsand	2017 / 20	R 4 000 000	INEP	Business Plan

NC082/ts/e/032	Electrification of Households	7de Laan	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/033	Electrification of Households	Lennertsville	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/034	Electrification of Households	Soverby	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/035	Electrification of Households	Currieskamp	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/036	Electrification of Households	Bloemsmond	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/037	Electrification of Households	McTaggers Camp	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/038	Electrification of Households	Blaauwskop	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/039	Electrification of Households	Eksteenskuil Plaas	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/040	Electrification of Households	Eksteenskuil Eilande	2017 / 20	R 4 000 000	INEP	Business Plan
NC082/ts/e/041	Upgrade of electricity networks	Kakamas	2017 / 25	R 12 000 000	INEP	Business Plan
NC082/ts/e/042	Upgrade of electricity networks	Keimoes	2017 / 25	R 12 000 000	INEP	Business Plan
NC082/ts/e/043	Upgrade of electricity networks	Kenhardt	2017 / 25	R 12 000 000	INEP	Business Plan
NC082/ts/e/044	Upgrade of electricity bulk supply	Kakamas	2017 / 25	R 25 000 000	INEP	Business Plan
NC082/ts/e/045	Upgrade of electricity bulk supply	Keimoes	2017 / 25	R 25 000 000	INEP	Business Plan
NC082/ts/e/046	Upgrade of electricity bulk supply	Kenhardt	2017 / 25	R 25 000 000	INEP	Business Plan

Priority 2: Lack of Housing/ Existing informal settlements/ Lack of Land Ownership

KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Possible Funders	Status Quo	EIA
pd/h/001	Sites to be serviced in smaller settlements / towns (water, sanitation, electricity)	Augrabies, Lutzburg, Cilliё, Marchand, Alheit Lennertsville, Blaauwskop, McTaggers Camp, Soverby, Curriescamp,Vredesvallei/ Riemvasmaak.	2015/20	COGHSTA MIG	Business Plans submitted to the Department of Human Settlements	Requirement
pd/h/002	Houses to be developed in smaller settlements / towns	Augrabies, Lutzburg, Cilliё, Marchand, Alheit, Lennertsville, Blaauwskop, McTaggers Camp, Soverby, Curriescamp, Vredesvallei/ Riemvasmaak.	2015/20	COGHSTA	Business Plans submitted to the Department of Human Settlements	Existing settlement
pd/h/003	463 houses to be build	Keimoes, Kakamas, Kenhardt	2013/20	COGHSTA	Only 5 houses inKeimoes to be completed.	Implementation
pd/h/004	Greenfields: Develop 1200 erven	Keimoes	2015/20	COGHSTA	Business Plans submitted to the Department of Human Settlements for housing development.	Requirement
pd/h/005	Greenfields: Develop 750 erven	Kakamas	2015/20	COGHSTA		Requirement
pd/h/006	Greenfields: Develop 200 erven	Kenhardt	2015/20	COGHSTA		Requirement
pd/h/007	Greenfields: Develop 400 erven	Augrabies	2015/20	COGHSTA		Requirement
pd/h/008	Greenfields: Develop 150 erven	Lennertsville	2015/20	COGHSTA		Requirement
pd/h/009	RK Church Project	McTaggers Camp, Noudonsies, Keimoes, Blaauwskop, Friersdale	2013/20	COGHSTA Dept. of Rural Development	Negotiations with the Departments	Existing settlement
pd/h/010	Rural Land Reform Projects	Eksteenskuil Plaas, 7De Laan Warmsand, Friersdale	2015/20	COGHSTA Dep. of Rural Development	Negotiations with the Departments	Existing Settlement/ Planning process
pd/h/011	Development of Settlement	Blaauwskop	2015/20	COGHSTA MIG	Planning	Planning process
pd/h/012	Development of Settlement	Cater for Bloukamp residents	2015/20	COGHSTA MIG	Planning	Geotech / EIA

pd/h/013	Transnet – Housing Transfer	Warmsand & Keimoes	2013/19	Transnet	Negotiations	Existing Settlement
pd/h/014	Development and establishment of Housing Project on Erf 1793, Kakamas	Kakamas	2013/19	COGHSTA	Negotiations	Requirement
pd/h/015	Develop 688 erven (including business erven)	Vredesvallei/ Riemvasmaak	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/016	Develop 330 erven	Marchand	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/017	Develop 800 Erven	Gamakor - Keimoes	2015/19	COGHSTA	Planning	Planning Process
pd/h/018	Develop 328 erven	Lennertsville	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/019	Develop 72 erven	Lutzburg	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/020	Develop 210 erven	Cillië	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/021	Develop 250 erven	Alheit	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/022	Selling of erven in Kai !Garib including Economic and Business	Kai !Garib	2015/19	Internal	Planning	Requirement
pd/h/023	Development of additional erven in Kakamas	Kakamas	2016/19	COGHSTA/ Internal	Planning	Requirement
pd/h/024	The need for additional land for human settlement to Lennertsville community	Lennertsville	2017/20	Dept. Land Affairs	Planning	Requirement
Pd/h/025	Purchasing of land for Eksteenskuil Plaas community for human settlement development	Eksteenskuil Plaas	2017/20	Dept. Land Affairs	Planning	Requirement
Pd/h/026	Improve communication signals for Vodacom users in Riemvasmaak	Riemvasmaak	2017/18	Dept of Communication	Planning	N/A

8.2 **Priority 3: Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage**

KPA 2: Local Economic Development

8.3.1 **Agriculture Development:**

Nr	Project Name	Location	Target Dates	Possible Funders	Status Quo	EIA
	Hedley's Plain Water Provision	Kai !Garib	2017/20	Dept. Agriculture	Business Plan	Requirement
	Riemvasmaak Irrigation Project	Vaaldrift	2017/20	Dept. Agriculture	Business Plan	Requirement
	Nomalanga Trust Vineyards Projects	Warmsand	2017/20	Dept. Agriculture	Business Plan	Requirement
	Eksteenskuil Vineyards Project	Keimoes	2017/20	Dept. Agriculture	Business Plan	Requirement
	Blocuso Trust Vineyard Project	Blocuso Trust	2017/20	Dept. Agriculture	Business Plan	Requirement
pd/ag/001	Fig – Project	Blocuso Eksteenskuil	2017/20	External donations	Feasibility Study	Requirement
pd/ag/002	Land for 10 emerging farmers per annum	Kai !Garib	2017/20	Local /Land Reform	Negotiation	NA
pd/ag/003	Upgrading of infrastructure for emerging farmers	Kai !Garib	2017/20	DoA – PPP	Planning	NA
pd/ag/004	Ostridge / Lucern Project	Kai !Garib	2017/20	DBSA/ IDC/ PPP	Feasibility Study	Requirement
pd/ag/005	Upgrade land and soil conditions	Eksteenskuil; Blocuso	2017/20	Dept. Agriculture	Implementation	Requirement
pd/ag/006	Bamboo Project	Kai !Garib	2017/20	DBSA / Private	Feasibility Study	Requirement
pd/ag/007	Green Abattoir	Keimoes	2017/20	DBSA / Private	Feasibility Study	Requirement
pd/ag/008	Establishing and Implementing Commonage Plan	Kai !Garib	2017/20	Local/ DoA	Implementation	NA
pd/ag/009	Development of Irrigation land: Bulk water supply	Riemvasmaak: Vredesvallei	2017/20	DoA/CRDP	Planning	Requirement
pd/ag/010	Development of Irrigation land for Lucerne production	Riemvasmaak: Vaaldrift	2017/20	DoA/CRDP	Planning	Requirement
pd/ag/011	Blocuso Trust: Further development of irrigation land	BLOCUSO	2017/20	DoA/ Llima-Letsema	Implementation	Requirement
pd/ag/012	Development of irrigation land for grape production in Eksteenskuil	Eksteenskuil Islands	2017/20	DoA	Implementation	Requirement
pd/ag/013	Food Security Program for homestead gardens	Kai !Garib	2017/20	DoADept. of Social Services	Planning	Requirement

pd/ag/014	Farmer training and development	Kai !Garib	2017/20	DoA	Planning	Requirement
pd/ag/015	Livestock Improvement Programme	Kai !Garib	2013/20	DoA	Planning	Requirement
pd/ag/017	Eksteenskuil: Comprehensive Rural Development Programme (CRDP)	Eksteenskuil	2017/20	Reform & Rural Development	Planning	Implementation
pd/ag/018	BLOCUSO – Development of 100ha for Maize Production	BLOCUSO	2017/20	DoACASP Funding	Implementation	Implementation
pd/ag/021	Nakop Livestock Farms: water provision	Nakop Farms	2017/20	Dept. Agriculture	Implementation	Implementation
pd/ag/022	Vaalhoek Women's Project on wine grape/raisins development	Vaalhoek	2017/20	DoALlima-Letsema	Implementation	Implementation
pd/ag/023	Adopt the River Programme in Eksteenskul Eiland	Eksteenskuil	2017/20	DWS	Implementation	Implementation

8.3.2 Business Development: (BBBEE & SMME)

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/bd/001	Improve Waste Recycling Initiatives to enhance sustainable development	Keimoes Kakamas Augrabies Kenhardt	2017/20 2017/20 2017/20 2017/20	Municipality/ DEA / DENC and Augrabies Falls National Park (People and Conservation)	Planning Pre-planning Pre-planning Pre-planning	Requirement
pd/bd/002	Car Wash Business Initiative	Keimoes, Kakamas & Kenhardt	2017/20	Municipality	Planning	Requirement
pd/bd/003	Musija Kompos Project	Marchand	2020	DBSA/ DTI/MUN/PPP	Implementation	Implementation
pd/bd/004	SMME Indaba	Kai !Garib	2017/20	MUN/ DTI/SMME DEA/ D Energy/PPP	Planning	Implementation
pd/bd/005	Establishment of Co-operative	Kenhardt	2017/20	DTI/SMME/D Energy	Planning	Implementation
pd/bd/006	Street vendors and stalls	Keimoes & Kakamas	2017/20	SMME, DTI, SEDA Internal	Planning	NA
pd/bd/007	SMME/Business Development, Training, Networking, Funding	Kai !Garib	2017/20	SMME, DTI, SEDA Internal, Khula, Nceda, ZFM DM	Ongoing	NA
pd/bd/008	Local BBBEE Contractors Development	Kai !Garib	2017/20	BVI, DTI, SMME, ZFM DM	Planning	NA

8.3.3 Youth Development:

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/yd/001	Learner ships (Skills Development)	Kai !Garib	2017/20	Education SETA	Planning/Ongoing	NA
pd/yd/002	FET College	Kai !Garib	2017/20	PPP Initiative	Pre-Planning	NA
pd/yd/003	Youth in recycling	Kai !Garib	2017/20	SMME/ DEA	In Process	NA
pd/yd/004	Internship Development	Kai !Garib	2017/20	Treasury	Ongoing	NA
pd/yd/005	Eastern Soccer Tournament: Sport Development	Kai !Garib	2017/20	Kai !Garib	Ongoing	NA
Pd/yd/006	Agri-Seta – Youth Learnership	Kai !Garib	2017/20	Dept: Agriculture	Ongoing	NA

8.3.4 Tourism Development:

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/td/001	Upgrading & Restoration of Caravan Parks	Kenhardt	2017/20	Dept. Tourism & Kai !Garib Mun	Planning	Requirement
pd/td/002	Upgrading of Botanical Garden/ Nature Reserve	Tierberg	2017/20	DTEC	Business Plan submitted	Requirement
pd/td/003	Development of day camping facilities next to river	Keimoes	2020	NDT	Implementation	Requirement
pd/td/004	Upgrading of Rooiberg Holiday Resort	Kenhardt	2017/20	DTEC/ NDT	Business Plan Submitted	Requirement
pd/td/005	Bird Watching Weekend	Kai !Garib	Annual event	DTEC/ Quiver Tree Route	Planning	Requirement
pd/td/006	Heritage Celebrations	All Wards	Annual event	Kai !Garib Tourism Committee	Planning	NA
pd/td/007	Christmas Celebrations	Main towns	Annual event		Planning	NA
pd/td/008	Beautification of town entrances	Main Towns	Ongoing	Internal/PPP Initiative	Ongoing	NA
pd/td/009	Development and Marketing of Tourism	N/A	March 2020	Tourism Committee		NA
pd/td/010	Tourism Awareness Campaign	All wards	Annual event	Tourism Committee	Planning	NA
pd/td/011	Holiday Resort - Kakamas	Kai !Garib	2017/22	DEA & Tourism	Planning	Requirement
pd/td/012	Orange River Canoe Marathon	Kai !Garib	Annually	Dept. Tourism	Annually	NA
pd/td/013	Quiver Tree Route	Kai !Garib	Annually	Dept. Tourism	Annually	NA

8.4 Priority 4: Lack of proper internal and external communication (Good Governance)

KPA 3: Municipal Financial Viability and Management
KPA 5: Participation and Good Governance

Nr	Project Name	Location	Target Dates	Funding	Status Quo
cs/co/001	Quarterly Newsletter	All residents	On-going	Kai !Garib	In process
cs/co/002	Upgrading / Maintenance of Municipal Website	Kai !Garib	On-going	Kai !Garib	In process
cs/co/003	IDP / PMS / Budget training to Ward Committees	10 Ward Committees	On-going	Kai !Garib	In process
cs/co/004	Improve communication signals for Vodacom Users	Riemvasmaak	2017/18	Vodacom	Planning

8.5 Priority 5: Lack of Municipal Capacity to implement the IDP and provide basic services

KPA 3: Municipal Financial Viability and Management
KPA 4: Institutional Development and Transformation

Nr	Project Name	Location	Target Dates	Funding	Status Quo
fs/ic/001	Increase cashier staff during peak hours	Kai !Garib	2017/20	Kai !Garib	In process
fs/ic/002	Upgrading of Financial Systems	Kai !Garib	2017/20	Kai Garib/Treasury	Planning
cs/ad/001	Establishment of Reaction plan to Earthquakes	Kai !Garib	2017/20	Premiers Office	Proposal submitted
cs/ad/002	Upgrading of Archive Facilities	Keimoes	2017/20	Kai Garib	Planning
cs/tr/002	Upgrading of driver's license testing area	Kakamas	2017	Kai !Garib	Implementation
pd/ad/001	PMU Establishment	Kai !Garib		MIG	On-going
pd/ad/002	Review of SDF	Kai !Garib	2017/20	Kai !Garib / Rural Dev	On-going
pd/ad/003	Compilation of zoning scheme	Kai !Garib	2017/20	Loan	Planning
pd/ad/004	Training of Finance staff & Middle Management	Kai Garib	2017/20	COGHSTA & Treasury	In Process
pd/ad/005	Traffic College/ Provincial	Kai ! Garib	2017/20	Dept. Traffic & Liasion	Planning

8.6 Priority 6: Lack of sport and recreational facilities and services

KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Funding	Status Quo
ts/sr/001	Upgrading of Kai !Garib Sport grounds Phase 2	Kai !Garib	2017/21	Lotto /MIG	Planning
ts/sr/002	Upgrading of Sport grounds for Lennertsville	Lennertsville	2017/21	BVI /ALS	Planning
ts/sr/003	Upgrading Sport fields at Mission & Vredesvallei	Riemvasmaak	2017/21	Rural Dev	Planning
ts/sr/004	Sport & recreational facilities (in-house)	Keimoes	2017/21	LOTTO	Pre-planning

ts/sr/005	Sport & recreational facilities (in-house)	Kakamas	2017/21	LOTTO	Pre-planning
ts/sr/006	Upgrade all existing sport facilities	All Wards	2017/21	LOTTO/ Sports, Arts &Culture	Business plan
cs/ch/001	Community Hall Kakamas	Kakamas	2017/21	ZF Mqcawu /Kai !Garib	Pre-planning
cs/ch/002	Community Hall Keimoes	Keimoes	2017/21	ZF Mqcawu /Kai !Garib	Pre-planning
cs/ch/003	Alheit Community Hall	Alheit	2017/21	ZF Mqcawu /Kai !Garib	Pre-planning
cs/ch/004	Upgrading of Community Halls	All wards	2017/21	Internal	Implementation
cs/ch/005	Building of Crèche	Augrabies	2017/21	MIG /EPWP/ San Parks	Planning
cs/ch/006	Play grounds	Lennertsville	2017/21	Kai !Garib	Pre-planning
cs/ch/007	Upgrading of Sportsgrounds	Lutzburg	2017/21	Dept. Sports & Rec	Planning
cs/ch/007	Upgrading of Sportsgrounds	Marchand	2017/21	Dept. Sports & Rec	Planning

8.7 **Priority 7: Lack of sufficient and proper health services (HIV/AIDS)**

KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Funding	Status Quo
cs/hs/001	Increase condom distribution areas	Ward 1-10	2017/20	DOH / NGO's	Implementation
cs/hs/002	Increase ARV Treatment in whole area	Ward 1-10	2017/20	Dept. Health	Implementation
cs/hs/003	Train 16 people in Home Base Care	Ward 1-10	2017/20	PPP	Planning
cs/hs/004	Establish HIV/AIDS Forum or Desk	Municipality	2017/20	Municipality	Planning
cs/hs/005	Review HIV/AIDS Policy	Municipality	2017/20	Municipality	On-going
cs/hs/006	Develop HIV/AIDS Plan	Municipality	2017/20	Municipality	Planning
cs/hs/007	Improve access to primary health care through the upgrading and the building of Clinics (the Health Department need to ensure that proper facilities is establish in the municipal area)	All wards	2017/20	Dept. Health	Planning

9. SECTOR PLANS: STATUS

Outline on status of all applicable Sector Plans

Sector plan	Status	Reasons	Responsible Person/Department
Spatial Development Framework	Review is needed. Kai !Garib SDF adopted in Oct 2012	Funded by Dept. of Rural Development.	Town Planner
Disaster Management Plan	Outstanding/ Using Unit of ZF Mgcawu. We currently perform on a drawn-up emergency plan.	Lack of funding & expertise.	Disaster Manager
Spatial Planning & Land Use Management Plan	Scheme Regulations in process. SPLUMA compliant.	In process.	Town Planner
Commonage Management Plan	Adopted	Implemented.	Commonage Officer
Waste Management Plan	Implementation		Municipal Services
Water Services Development Plan	Completed. Water Safety Plan is in use.	Lack of funding.	Municipal Services
Integrated Transport plan	Outstanding	Lack of funding.	Municipal Services
Housing Sector Plan	Completed		Housing Officer
Energy Master Plan	Outstanding	Proposal for Business Plan is with Dept. of Energy.	Manager: Electrical
Anti-Corruption Strategy	Adopted	Treasury	Corporate Services
Environmental Sector Plan	ZF Mgcawu DM to be adopted by council. Subsequent EMP to be developed for Kai !Garib with assistance from DEA and DENC	Lack of funding and expertise	Town Planner
Local Economic Development Strategy	LED Strategy adopted by council on 5 Dec 2012. Review is needed	Funded by Dept. of Economic Development	LED Officer
Integrated Tourism Plan	To be reviewed	Lack of funding to fully implement the plan	LED Officer & Tourism Clerks
Recruitment and Retention Strategy	Implementation	Approved	HR Officer
Employment Equity Plan	Yes	Not efficient	HR Officer
Skills Plan	Yes	Not fully funded	Skills facilitator: HR
Plan to Eradicate, Monitor and Control Alien Invasive Species	No planning yet	Not prioritized	Town Planner
Back to Basics Plan	Yes	Regular monitoring	Municipal Manager

The above-mentioned plans are available on request.