



KAI! GARIB MUNICIPALITY

Draft Integrated Development Plan 2016/2017

"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."



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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 (2012-2017). 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 are committed to work 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

1. INTRODUCTION

The IDP is a 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 1st review of the IDP 2012/ 2017. 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 Review IDP 2015/2016
- (b) Comments received during IDP Hearings and IDP engagement meetings with National and Provincial Sector Departments
- (c) Alignment of the IDP with the SDF as adopted by council in October 2012 and again during June 2015
- (d) Alignment of the IDP with the LED Strategy as adopted by council in Dec 2012
- (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
- (j) Alignment of the IDP with the Turnaround Strategy
- (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:

- 3 Steering committee meetings was held since the adoption of the Process plan in August 2015;
- 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
- 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, facilitates and documents meetings.

2.2 IDP REPRESENTATIVE FORUM:

Two IDP Representative Forum Meetings was held since the adoption of the IDP Process Plan in August 2015. 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 councilors, agricultural sector, tourism sector, business sector, educational sector etc.

Since prior years the Municipality tried her 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 inputs 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 will now be discussed in more detail.

Phase 1: Analysis

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

The outputs of this phase were:

- Intensive public participation process took place per area during November 2015. This process was followed by an IDP Rep Forum meeting held on 21 January 2016. The second round was conducted by the councillors per area-base within the wards during the month of February 2016 to complete the draft process. In fact it was to gather information regarding possible potential as well as problems hampering socio-economic development.
- Noted, that the Meetings for November 2015 were not only per Ward but per area, including small towns.
- Public Hearing sessions will also commence per area from 25 April – 6 May 2016 to minimise asses and to sort out outstanding needs before having the final session.
- The third and final round of participation processes took place as during May 2016.
- Public meetings with the district municipality and other sector departments will also be conducted.
- Assessment of existing level of development
- Priority issues
- Information on causes of priority issues
- Information on available resources
- The final round of intensive public engagement meetings in all 9 wards with the draft IDP and Budget will take place in May 2016.

The issues identified by communities during the previous 5 year plan remained the same. They shifted a bit in terms of priorities but basically remained the same. This will be discussed in more detail later on.

The final document will be advertised in the Gemsbok, 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 to what extend their inputs on the IDP 2016/2017 is addressed.

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 realization of the vision. Objectives bridge the gap between the current reality and the vision.
- Development Strategies – provide answers to the question of how Kai! Garib Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives

Phase 3: Projects

This phase is about the identification and design of projects linked to strategies, for implementation. The outputs of this phase include:

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

Phase 4: Integration

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

Once the draft IDP 2016/2017 is completed and submitted to council for consideration and approval, the Municipality will be given an opportunity to the public to comment on the draft document. Only after the IDP is amended according to input from the public, it will be considered by council for final approval and implementation.

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.
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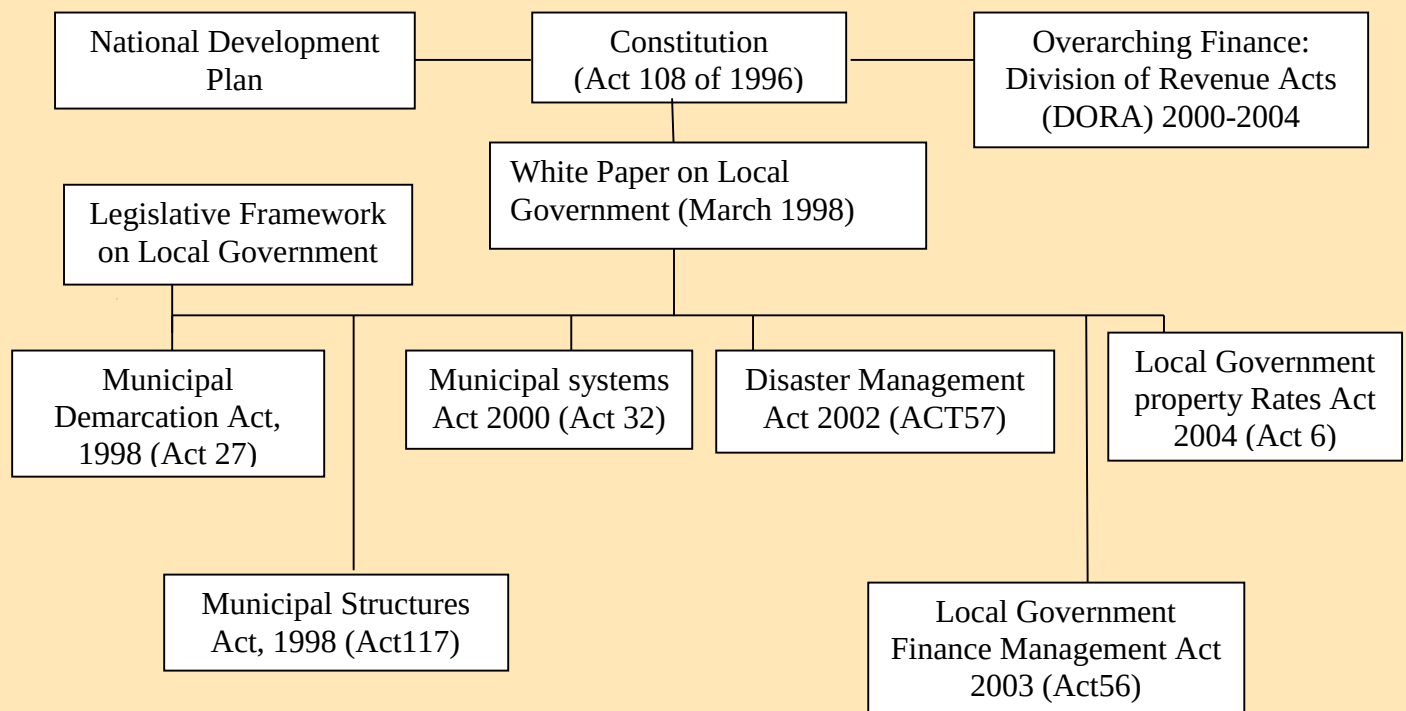
Municipalities are no longer merely responsible for infrastructure, administration and regulations. They now have a development role and are described as an organ of state whose task it is to improve the quality of communities living within their boundaries. In other words, municipalities are much more 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 will jointly strive to improve the wellbeing of communities. (Remember that the three spheres of government are local, provincial and national.)

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 cold face of national efforts to rectify political, social and economic injustices of the past and wage the war against poverty.

In the following figure you will find 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 was 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 guides 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 IDP's 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.

We have given you a brief overview of the Legislative Framework of the IDP and in the remaining topics 2 to 5 we will unpack those elements most relevant to the Integrated Development Planning process.

Conceptualising a Municipality

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

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

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 consist of (1) the 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 organization. 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 organization 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 Act 33 of 2000)
- Authorization 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 these extracts. 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 authorization (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.

Authorization refers only to national functions namely:

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

The process of authorization 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 *authorization*.

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	CONSTITUTION SCHEDULE 4	CONSTITUTION SCHEDULE 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.

Relevance of powers and functions for the IDP

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 prioritization, 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 prioritization 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 emerge. 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 do not add the intended value. The IDP process institutionalizes 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 summarizing 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 the 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 the Review process of December 2013.

1. Administration and Human Resource, Legal Services and Traffic and Liaising remains with Corporate Services while the Finance Directorate operating with its 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, Stormwater, Parks and Resorts to give meaning to the "Technical Services" department.
4. Cross-cutting processes like PMS, SDBIP and Annual Report to be established as a unit in the office of the Municipal Manager and IDP, LED, Town Planning and Housing under 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 17 members, 9 represents wards and 8 are proportional of political parties. The ruling party in council is ANC, wards 1-9 is ANC. The Mayor is Cllr JJJ Olyn and the Speaker is Cllr Sarah Jacob. 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 JJJ Olyn (ANC)



Cllr DW Fienies (ANC)



Cllr E Meyer (DA)



Speaker S Jacob (ANC)

Socio – Economic Development Committee consists of the following councillors:



Cllrs E Fritz (ANC) DW Fienies (ANC) AM van Wyk (DA) AM Isaacs (ANC) MMJ Titus (Cope
(Chairperson))

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

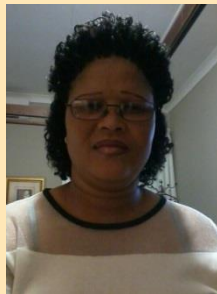
Institutional Development Committee consists of the following councillors:



Cllrs AV Du Plessis M Bock (ANC) A V/D Westhuizen (DA) W. Afrikaner (ANC) MMJ Titus Cope (Chairperson) (ANC)

This committee of council are responsible for driving institutional development within the organization. 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 DWD Fienies (ANC) E Mompe (COPE) WB Kampfer (ANC) CH Markgraaff (DA) AC Snyers (Chairperson) (ANC)

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)

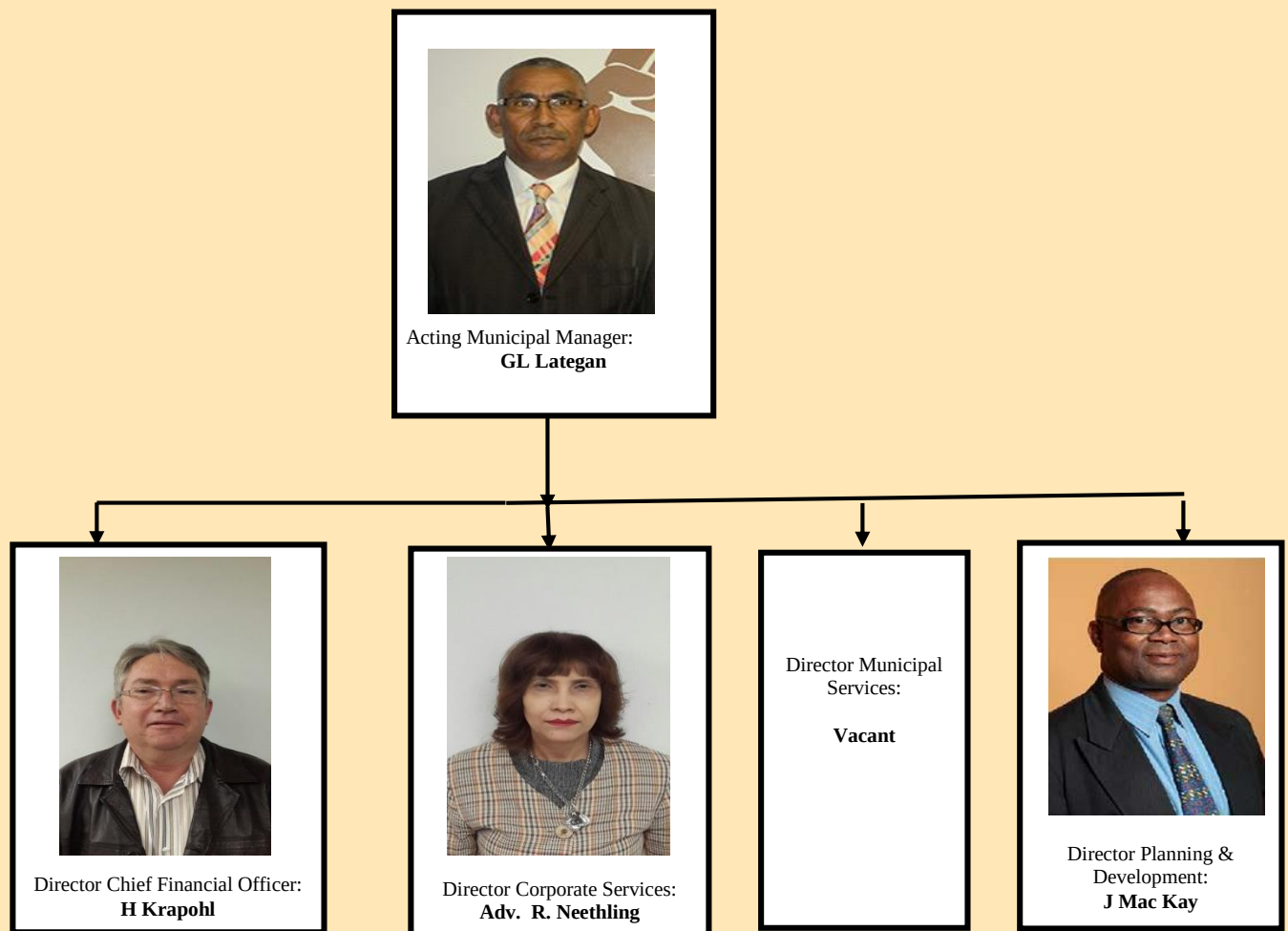
The MPEC was established and is functioning. They meet on a quarterly basis and consist of the following members:



Cllrs WD Klim (ANC) AV Du Plessis (ANC) AC Snyers (ANC) E Mompe (COPE) AM Van Wyk (DA Chairperson)

3.3.2 Administration

The organisational structure and management team are shown below:

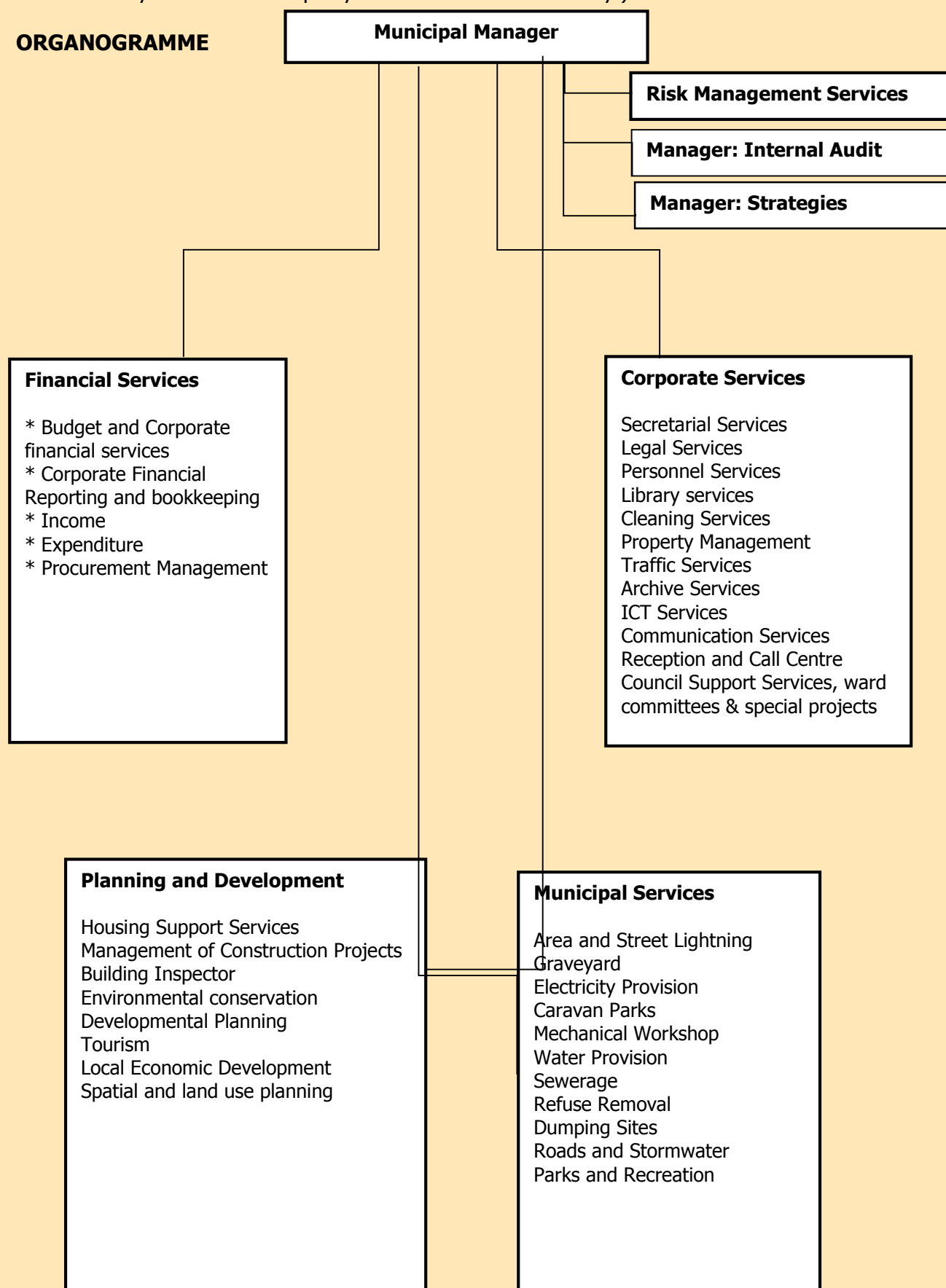


The organogram below indicates how the various services delivered by the different departments and their involvement in the IDP. The municipality are experiencing institutional difficulties due to the fact that placements from the old organogram to the new organogram also not been finalised after reviewing. 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 new 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.)

ORGANOGRAMME



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

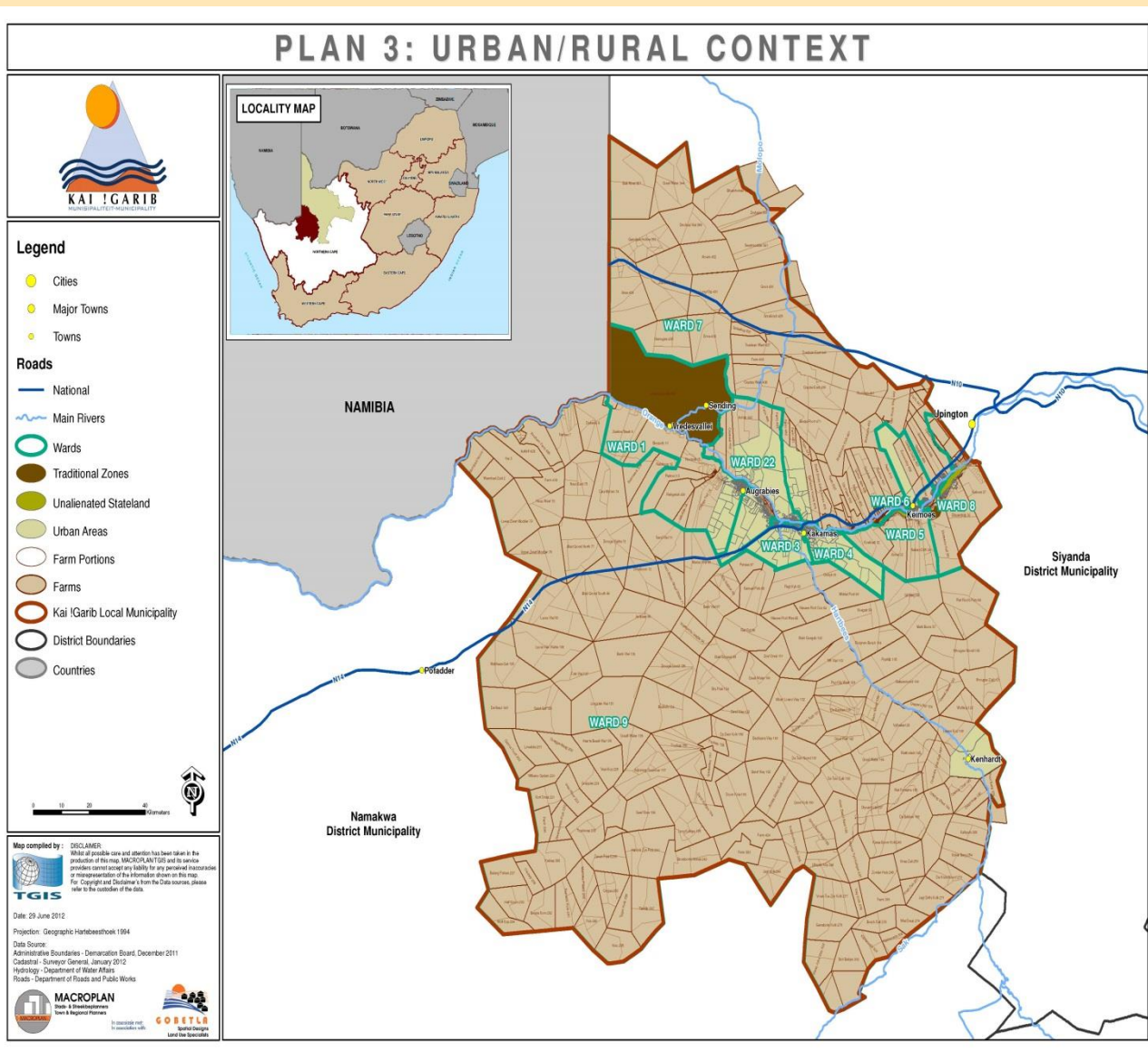
Power and Function	Provide service	Specify (if necessary)
Air pollution	No	District render service – insufficient staff, budget and equipment
Building regulations	Yes	Insufficient staff
Child care facilities	No	Inadequate staff
Electricity reticulation	Yes	ESKOM provide services in smaller settlements
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	
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
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 Mqcawu District Municipality's Area and consists of 3 large towns, i.e. 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 are divided into 9 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, characterized by contrasts between semi-desert with sandy plains and wavy hills. The Orange River is the life vein 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 includes Blouputs, Eksteenskuil, Riemvasmaak and Cannon Island. Kenhardt is an area known for livestock farming.

The municipality have 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 are known for the fact that the community were forcefully removed from their land in 1973 but have been bought back by the post-apartheid government in 1994. The Riemvasmaak Community Trust are divided in two sections namely Vredesvallei and Mission. The Riemvasmaak community consists of +/- 700 households. The government have 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 lay just outside Keimoes to the north about 10 km away and falls 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 have provided the trust with great assistance in terms of infrastructure projects.

Current Reality: Basic Facts & figures

The Municipal Area is divided into 9 wards.

Ward	Areas	Councillor
1	Augrabies, Noudonsies, Zeekoeistee, Blouput Riemvasmaak	Councillor WD Klim
2	Cillie, Marchand, Perde-eiland, Omdraai	Councillor AC Snyers
3	Kakamas Dorp, Alheit, Bloukamp, Truterkamp	Councillor BM Bock
4	Kromhout Boerdery, Kakamas Oos (Langverwag), Neus	Councillor AM Isaacs
5	Lennertsville, Koms, Keimoes Dorp, Akasia Park	Councillor AV Du Plessis
6	Gardenia, Whalsig, Noodkamp, Vaaldriehoek	Councillor W Afrikaner
7	Lutzburg, Friersdale, Warmsand, Eenduin, Swartbooisberg, Bloemsmond	Councillor WB Kampher
8	Eksteenskuil Eilande, Soverby, McTaggers Camp, Curriescamp, Blaauwskop, Kanoneiland	Councillor DW Fienies
9	Kenhardt, Southern Farms	Councillor E Fritz

(Demarcation Board 2012)

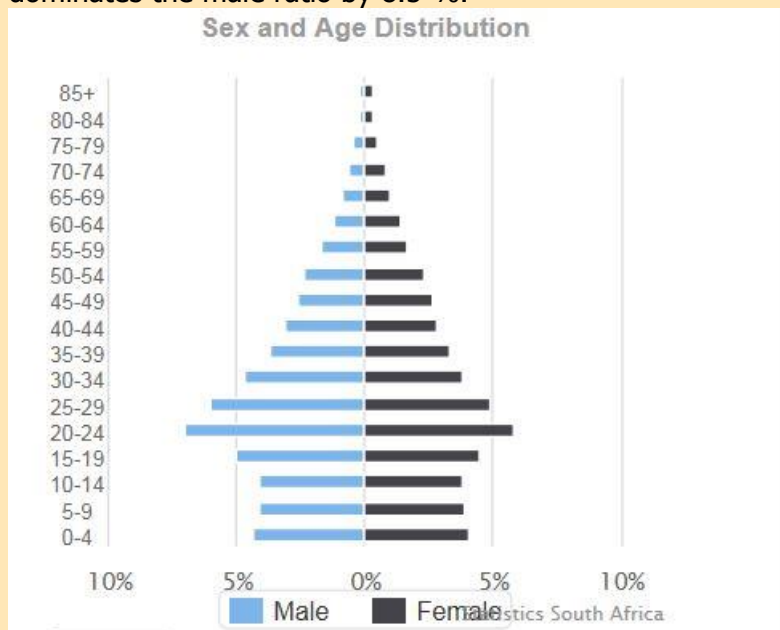
4.2 Social Analysis: Poverty Situation and gender-specific issues

During this review phase we are making use of the Stats SA Census 2011. According to this data the total population of Kai! Garib Municipality was **65 869**. In comparison to the 2001 data of 58 671 the population of Kai! Garib increased with 1.16 %. The population per ward is as follow:

Ward	Areas	Population
1	Augrabies, Noudonsies, Zeekoeistee, Blouput Riemvasmaak	11 408
2	Cillie, Marchand, Perde-eiland, Omdraai	8 191
3	Kakamas Dorp, Alheit, Bloukamp, Truterkamp	9 317
4	Kromhout Boerdery, Kakamas Oos (Langverwag), Neus	6 375
5	Lennertsville, Koms, Keimoes Dorp, Akasia Park	5 499
6	Gardenia, Whalsig, Noodkamp, Vaaldriehoek	7 684
7	Lutzborg, Friersdale, Warmsand, Eenduin, Swartbooisberg, Bloemsmond	4 856
8	Eksteenskuil Eilande, Soverby, McTaggers Camp, Curriescamp, Blaauwskop, Kanoneiland	5 660
9	Kenhardt, Southern Farms	6 679

(Stats SA: Census 2011)

The total households is estimated at 16 703 and of these 34.6% is female headed households. The average household size is 2.9 people. The Stats further indicate that the female population dominates the male ratio by 8.5 %.



The following Stats needs are important to highlight:

1. The working age demographic (age 15 to 65) in Kai! Garib made up 70.5% of the population.
2. 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 "+")
3. Education:
 No Schooling – 9.0 % (14.7 % in 2001 = decrease with 5% which is +)
 Higher Education – 3.9 % (3.7 % in 2001 = increase with 0.2 % which is +)
 Matric – 15.5 % (11.2 % in 2001 = increase with 4% which is +)

(Source: Stats SA)

The Census 2011 indicate a positive grow 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 15 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, 25 %. The total amount households billed is 12 033. An amount of R 121 797 259, 00 is currently in arrears due to lack of payments on municipal accounts. In total 3004 households are subsidized 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 St. Maria Goretti (RK) Primary Academic Private School Augrabies Riemvasmaak Primary School	None
Ward 2	1	Cillie (NGK) Primary Perde Eiland Primary	None
Ward 3	1	Alheit Primary School 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 Oranjezicht Secondary
Ward 6	1	Keimoes (RK) Primary (gr R – gr 3)	None
Ward 7	4	Friersdale (RK) Primary Loxtonvale Primary Vorster Eiland Primary Lutzborg (SSKV) Primary Bloemsmond Primary	None
Ward 8	7	Blaauwskop (RK) Primary Curriescamp Primary	None

		Mctaggars Camp (RK) Primary Soverby Primary Geelkop Primary Vyebos Eiland Primary	
Ward 9	1	Kenhardt Primary	Kenhardt High

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 interest or seems to care very little about children and their future.

Medical Facilities

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

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

Ward 1	AUGRABIES
Ward 3 & 4	KAKAMAS
Ward 5	KEIMoes
Ward 6 & 7	KEIMoes
Ward 8	KANONEILAND
Ward 9	KENHARDT

Safety & crime challenges are:

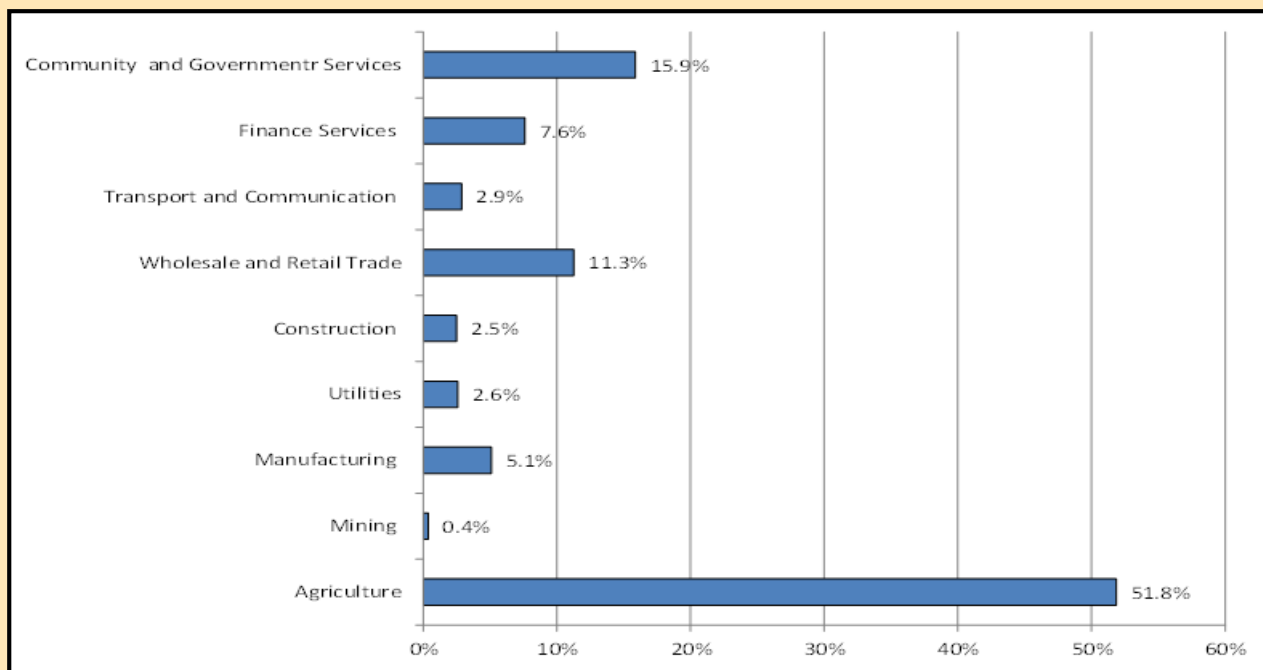
- Service rendering to certain municipal areas, i.e. island, due to lack of lighting at night and proper street name indications and place name boards
- Lack of sufficient police vehicles
- Lack of accommodation for police officials
- Increase in crime, i.e. family abuse and robberies, related to alcohol 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 center of solar development.

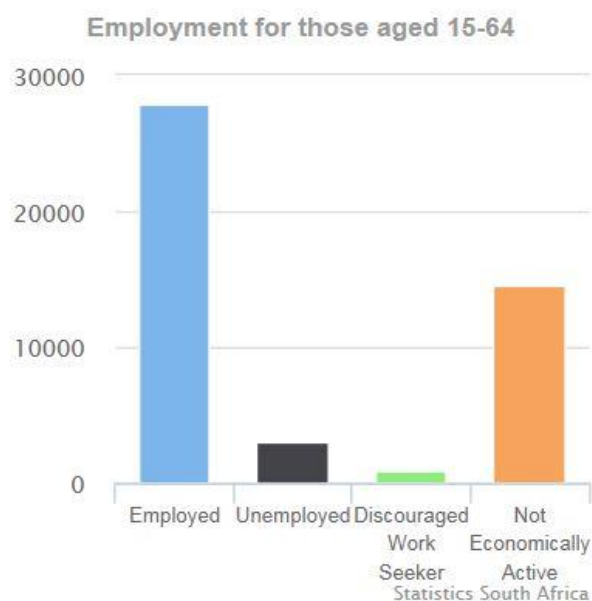
The following table shows the economic sectors most active. The various sectors will then further be discussed in more detail:



(Source: Presentation by Urban Econ)

30 949 people are economically active (employed or unemployed but looking for work), and of these, 10% are unemployed.

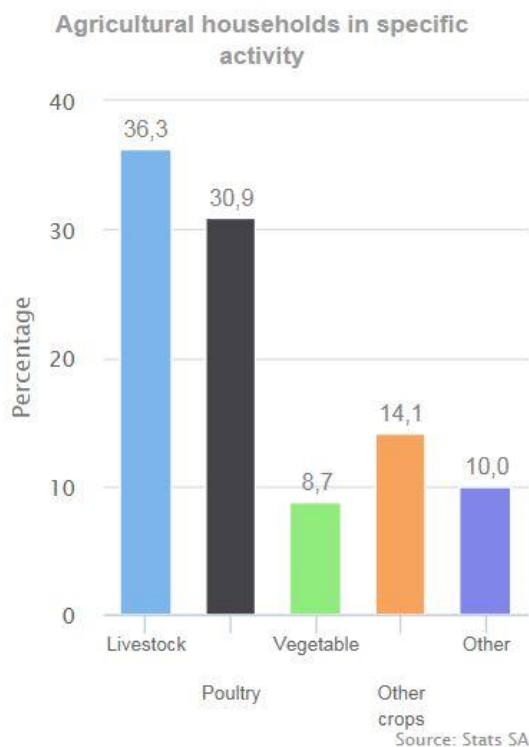
Of the 19 375 economically active youth (15 – 35 years) in the area, 10% are unemployed.



Income	Percentage
None income	6,1%
R1 - R4,800	2,3%
R4,801 - R9,600	4,5%
R9,601 - R19,600	25,7%
R19,601 - R38,200	26,7%
R38,201 - R76,4000	18,1%
R76,401 - R153,800	8,1%
R153,801 - R307,600	4,9%
R307,601 - R614,400	2,6%
R614,001 - R1,228,800	0,6%
R1,228,801 - R2,457,600	0,3%
R2,457,601+	0,2%

Income category of agricultural households

Annual income category of agricultural household heads	Number
No income	286
R1-R4 800	38
R4 801-R38 400	1,084
R38 401-R307 200	488
R307 201+	116
Unspecified	65



**An agricultural household may engage in more than one agricultural activity

Agricultural households	
Type of activity	Number
Crops only	399
Animals only	1,382
Mixed farming	226
Other	69

**An agricultural household may not fall under more than one agricultural activity

4.4.1 Tourism Sector

This sector still has a lot of potential and although Kai! Garib Municipality have 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 the variety of birds and animals also occur. The opportunity exists to utilize 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 laborers, 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
- Development of the leisure Resort in Keimoes is in process

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 unorganized 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.

4.4.3 Agricultural Sector

As is seen in the above table the agricultural sector is still the main economic sector who made the biggest contribution (51.8 %) to the economy of Kai! Garib in 2010. The Agriculture sector is also a major employer in the Municipality, providing 66.5% 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 wine is produced at these wine cellars, as well as quality grape juice. Several permanent jobs are created through these wine cellars. Two major Raison export companies (Fruit da Sud & Red Sun Raisin) 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 at 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 ostridge farming. Other sectors that show potential within the sector is agri-tourism which is not investigated or explored as yet.

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.

4.5 Environmental Analysis

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 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 by 2010. 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 commercialization 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 on the role of the Municipality in Climate Change and how to take it into consideration when planning for IDP projects and programmes.

Climate change is already a measurable reality and along with other developing countries, South Africa 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 developed 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 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. Northern Cape is already very hot and dry – climate change will exacerbate the situation.

NATIONAL ADAPTATION PLANS TABLE OF STEPS, BUILDING BLOCKS AND SAMPLE OUTPUTS UNDER EACH OF THE FOUR ELEMENTS OF THE NAP PROCESS		
Steps	Checklist of building blocks	Sample NAP outputs
 Element A. Lay the groundwork and address Gaps		
1. Initiating and launching of the NAP process	☐ Briefing on NAP process - adaptation challenges & opportunities ☐ Coordinating mechanism ☐ National vision and mandate for NAPs ☐ Access to technical and financial support ☐ NAP framework/strategy and road map	• Mandate for the NAP process • Framework and strategy for climate change adaptation • Funded project to support operations of the NAP process • Road map for the NAP process
2. Stocktaking: identifying available information on climate change impacts, vulnerability and adaptation and assessing gaps and needs of the enabling environment for the NAP process	☐ Stocktaking of adaptation activities ☐ Synthesis of available knowledge on impacts, vulnerability and adaptation ☐ Capacity gap analysis ☐ Barriers analysis	• Report on synthesis of available information • Geospatial database in support of the NAP process • Knowledge-base of observed climate impacts, vulnerabilities and potential interventions • Gap and needs analysis report • Barrier analysis report
3. Addressing capacity gaps and weaknesses in undertaking the NAP process	☐ Building institutional and technical capacity ☐ Opportunities for integrating adaptation into development ☐ Programmes on climate change communication, public awareness-raising and education	• Strategy document(s) for capacity-building, awareness-raising, communication and education • NAP website
4. Comprehensively and iteratively assessing development needs and climate vulnerabilities	☐ Compile development objectives, policies, plans and programmes ☐ Synergy between development and adaptation objectives, policies, plans and programmes	• Report on stocktaking of development/adaptation activities • Report on approaches for ensuring synergy between development and adaptation
 Element B. Preparatory elements		

■ 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 $\pm 189\text{mm}$ /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 than 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		1	0.88%
St		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		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 Au-grabies 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 Au-grabies 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 exceeds 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 utilized;
- The need for poverty relief and availability of water (approval in principle) for settlement of emerging irrigation farmers; and
- The need to implementation of efficient flood management measures in co-operation with upstream water management area.

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 salinization 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 Report¹

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 characterized by very low population size and density, mostly owing to the large land size of the Province. Human settlements are characterized 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.

5. Municipal Analysis

5.1 Institutional Analysis

Strengths

- Potential for private investment
- Large labor 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 Cansters as part of community cansters 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

- Formalization of villages
- Structured administration in place
- AIDS impact (IDP)
- De-industrialization (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 capacitated labor.
- Lack of skills.
- 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 emphasized in the Municipal Systems Act, however it does not propose any specific organizational 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 are currently facing the difficulty of functioning on two organograms. This phenomena impact 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	31/12/2015
Number of male employees	311
Number of female employees	134
Number of white employees	3
Number of black employees	16
Number of coloured employees	426
Number of disabled employees	3

Department	Filled positions	Vacant positions
	2015/2016	2015/2016
Office of the Municipal manager	8	2
Corporate Services	58	6
Financial Services	49	10
Technical Services	256	15
Planning & Development	30	2

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 once.

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 are 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 are 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
Organizational 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			Lutzburg
Eksteenskuil			Cillie
Kenhardt			Lennertsville
Cillie			Langverwacht
Eksteenskuil			

Information Technology

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

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

Key Challenges Highlighted by municipal officials & 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 are 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 summarized as follow:

Number of Households in Municipality: 16 703

Number of Agriculture Households: 2 076

Number of Households with Piped water inside dwelling: 41.0 %

Number of Households with flush toilet connected: 59.6 %

Number of Households with to electricity: 87.4 %

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

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 100%, 70% and 51% 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. Currently, the feasibility studies is under way of which notification for public comment is been published during the month of March 2014.

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. 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 35 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 can solve this challenge but training becomes a problem in itself when there is an unwillingness to let go of the old and move on with the new.

Possible measures to improve include the following:

Name of settlement	Population per ward	Percentage of Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
WARD 1:	11 408	789	1493	1493	Feasibility Studies
Augrabies, Noudonsies, Zeekoeistee, Blouput Riemvasmaak					
WARD 2:	8 191	693	945	945	Feasibility Studies
Cillie, Marchand, Perde-eiland, Omdraai					
WARD 3:	9 317	1100	763	763	Feasibility Studies
Kakamas Dorp, Alheit, Bloukamp, Truterkamp					
WARD 4:	6 375	1127	148	148	Feasibility Studies
Kromhout Boerdery, Kakamas Oos (Langverwag), Neus					
WARD 5:	5 499	1200	633	633	Feasibility Studies
Lennertsville, Koms, Keimoes Dorp, Akasia Park					
WARD 6:	7 684	1226	311	311	Feasibility Studies
Gardenia, Whalsig, Noodkamp, Vaaldriehoek					
WARD 7:	4 856	93	878	878	Feasibility Studies
Lutzburg, Friersdale, Warmsand, Eenduin, Swartbooisberg, Bloemsmont					
WARD 8:	5 660	235	897	897	Feasibility Studies
Eksteenskuil Eilande, Soverby, McTaggers Camp, Curriescamp, Blaauwskop, Kanoneiland					
WARD 9:	6 679	1258	78	78	Feasibility Studies

Kenhardt, Southern Farms					
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- Centralizing treatment plants: Having bulk treatment plants that will produce enough water that will be piped to the neighboring 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.

Source of water	Percentage
Regional/Local water scheme (operated by municipality or other water services provider)	57,9%
Borehole	5,4%
Spring	0,6%
Rain water tank	0,7%
Dam/Pool/Stagnant water	8,8%
River/Stream	15,3%
Water vendor	0,4%
Water tanker	7,9%
Other	3,2%

(Source: Statistics South Africa - Census 2011)

5.2.2 Sanitation

Kai! Garib Municipality experience huge problems with sanitation in all of the 9 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, 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.

Name of settlement	Population per ward	Percentage of Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
WARD 1:	11 408	789	1493	1493	Feasibility Studies
Augrabies, Noudonsies, Zeekoeistee, Blouput Riemvasmaak					
WARD 2:	8 191	693	945	945	Feasibility Studies
Cillie, Marchand, Perde-eiland, Omdraai					
WARD 3:	9 317	1100	763	763	Feasibility Studies
Kakamas Dorp, Alheit, Bloukamp, Truterkamp					
WARD 4:	6 375	1127	148	148	Feasibility Studies
Kromhout Boerdery, Kakamas Oos (Langverwag), Neus					
WARD 5:	5 499	1200	633	633	Feasibility Studies
Lennertsville, Koms, Keimoes Dorp, Akasia Park					
WARD 6:	7 684	1226	311	311	Feasibility Studies
Gardenia, Whalsig, Noodkamp, Vaaldriehoek					
WARD 7:	4 856	93	878	878	Feasibility Studies
Lutzburg, Friersdale, Warmsand, Eenduin, Swartbooisberg, Bloemsmond					
WARD 8:	5 660	235	897	897	Feasibility Studies
Eksteenskuil Eilande, Soverby, McTaggers Camp, Curriescamp, Blaauwskop, Kanoneiland					
WARD 9:	6 679				
Kenhardt, Southern Farms					

Toilet Facility	Percentage
None	11,9%
Flush toilet (connected to sewerage system)	59,6%
Flush toilet (with septic tank)	12,4%
Chemical toilet	0,1%
Pit toilet with ventilation	5,5%
Pit toilet without ventilation	9,1%
Bucket toilet	0,5%
Other	0,9%

(Source: Statistics South Africa – Census 2011)

5.2.3 Electricity

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 exist 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. These sources pose various dangers and 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.

Renewable Energy Solar and hydro Electricity

Energy Services have 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 utilized in an ongoing evaluation process to identify and quantify the achievable savings from the installation of solar water heating equipment. It is also utilized 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 in this parts 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.

Target market

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.

The hydro electrical station at a total cost of R500 million at Neusberg, Kakamas is under construction. In addition a second hydro station is in the design phase in the Augrabies/ Riemvasmaak area.

Kai !Garib Solar Applications Currently				
	Client	Farm Description	Size of Farm	Size of Application Area
1	Abengoa	Portion 3 of the farm McTaggers Camp Nr.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 Geelkop Nr. 456, Section Gordonia	4117.3628ha	400ha
6	S28° Energy	Portion 11 of the Farm Baviazanz 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

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 to a good and acceptable status. 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 Municipal 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 LM 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. (Noted 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
PREFERRED 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/FLI SP 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 17.2: 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

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

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.

Opportunities

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. 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.

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.
- 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.

Refuse Disposal	Percentage
Removed by local authority/private company at least once a week	53,8%
Removed by local authority/private company less often	3,9%
Communal refuse dump	2,8%
Own refuse dump	29,9%
No rubbish disposal	7,5%
Other	2,1%

(Source: Statistics South Africa – Census 2011)

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 & reflects strategic choices & 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.

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.

Analysis of operating income and expenditure for:

NC082 !Kai! Garib - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -												
Description	Ref	Budget Year 2015/16									Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or	Other	Total	Adjusted	+1 2016/17	+2 2017/18
		Budget	Adjusted	Funds	capital	Unavoid.	Prov. Govt	Adjusts.	Adjusts.	Budget	Adjusted	Adjusted
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	24 019	–	–	–	–	–	(3 533)	(3 533)	20 485	25 028	26 246
Property rates - penalties & collection charges		2 200						0	0	2 200	2 292	2 402
Service charges - electricity revenue	2	54 265	–	–	–	–	–	10 935	10 935	65 200	57 883	60 702
Service charges - water revenue	2	11 555	–	–	–	–	–	(3 740)	(3 740)	7 815	12 040	12 627
Service charges - sanitation revenue	2	7 975	–	–	–	–	–	(2 375)	(2 375)	5 600	8 310	8 715
Service charges - refuse revenue	2	5 093	–	–	–	–	–	(2 092)	(2 092)	3 000	5 306	5 565
Service charges - other		–						–	–	–	–	–
Rental of facilities and equipment		183						79	79	262	191	200
Interest earned - external investments		120						80	80	200	125	131
Interest earned - outstanding debtors		7 800						3 200	3 200	11 000	8 128	8 523
Dividends received		–						–	–	–	–	–
Fines		94						3	3	97	98	103
Licences and permits		–						–	–	–	–	–
Agency services		8 083						(7 662)	(7 662)	421	8 423	8 833
Transfers recognised - operating		55 402						(4 690)	(4 690)	50 712	55 133	57 448
Other revenue	2	794	–	–	–	–	–	101	101	895	827	867
Gains on disposal of PPE		–						–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		177 582	–	–	–	–	–	(9 695)	(9 695)	167 887	183 784	192 364
Expenditure By Type												
Employee related costs		72 451	–	–	–	–	–	14 346	14 346	86 798	90 826	96 965
Remuneration of councillors		4 937						1 559	1 559	6 496	5 036	5 187
Debt impairment		16 500						(16 500)	(16 500)	–	16 830	17 335
Depreciation & asset impairment		–	–	–	–	–	–	–	–	–	–	–
Finance charges		1 820						(1 820)	(1 820)	–	1 856	1 912
Bulk purchases		50 350	–	–	–	–	–	(3 750)	(3 750)	46 600	51 357	52 898
Other materials		2 140						(47)	(47)	2 094	2 183	2 248
Contracted services		8 605	–	–	–	–	–	5 355	5 355	13 960	7 043	7 254
Transfers and grants		5 749						1 580	1 580	7 329	5 861	6 044
Other expenditure		17 460	–	–	–	–	–	(579)	(579)	16 882	20 854	21 471
Loss on disposal of PPE		–						–	–	–	–	–
Total Expenditure		180 012	–	–	–	–	–	146	146	180 158	201 847	211 314
Surplus/(Deficit)												
Transfers recognised - capital		24 214						–	–	24 214	25 465	25 627
Contributions recognised - capital		–						–	–	–	–	–
Contributed assets		–						–	–	–	–	–
Surplus/(Deficit) before taxation		21 784	–	–	–	–	–	(9 840)	(9 840)	11 944	7 402	6 677
Taxation		–						–	–	–	–	–
Surplus/(Deficit) after taxation		21 784	–	–	–	–	–	(9 840)	(9 840)	11 944	7 402	6 677
Attributable to minorities		–						–	–	–	–	–
Surplus/(Deficit) attributable to municipality		21 784	–	–	–	–	–	(9 840)	(9 840)	11 944	7 402	6 677
Share of surplus/ (deficit) of associate		–						–	–	–	–	–
Surplus/ (Deficit) for the year		21 784	–	–	–	–	–	(9 840)	(9 840)	11 944	7 402	6 677

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 planning that have been communicated with them from the side of municipalities.

This have 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 its communities as targets that are being set cannot be "unreal". It 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 seems 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 Strategic Objectives (PDO's) 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 have direct control over. This means that the municipality commits to a specific set of deliverables to attain the change desired by the residents.
3. After the PDO's 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 realize 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 – 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 are 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 PDO's, 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 the outcomes that the Council is holding the municipal officials accountable too through the performance management process.

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	Corporate Services	Human Resource-Employment	1	Fill vacant budgeted posts to maintain a fit for purpose workforce	Municipal Transformation And Institutional Development State	Developing a Capable and Development state		
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Human Resource-Training	2	Capacitate the municipal workforce	Municipal Transformation And Institutional Development State	Developing a Capable and Development state	Education, Training and Innovation	Fighting Corruption
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM	Internal Audit	3	To obtain a clean audit by end 2015	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	Office of the MM	Risk Management	4	Management of Risk through the audit of identified internal controls	Good governance and Public Participation	Developing a capable and Development state	Fighting Corruption	Building safer Communities
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	5	Increase financial reserves with strict budgetary management and control	Municipal Financial Viability and management	Developing a capable and Development state	Economy and Development	
An Accountable Local Authority with a fit for Purpose Workforce	Finance	Finance	6	Strengthen and implement financial and	Municipal Financial	Developing a capable and	Economy and	

and Transparent Financial Management Practices				asset management	Viability and management	Development state	Developme nt	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	7	Implement financial reforms as required per MFMA	Municipal Viability and Management	Developing a capable and Development State	Economy and Developme nt	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Legal Services	8	Continued support to internal departments to minimise external legal service cost	Good Governance and Public Participation	Developing a capable and Development State	Fighting Corruption	Social Protection
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Administration	9	Continued Management of Administrative Tasks	Municipal Transformation and Institutional development	Developing a capable and Development State		
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM; Corporate Services and Finance	Communication	10	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 and	Corporate Services	Communication	11	Improve communicatio n with all role players	Good Governance and Public Participation	Developing a capable and Development State	Fighting Corruption	Social Protection

Transparent Financial Management Practices								
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Disaster Management/ Law enforcement & traffic Agency service	12	Render public safety services	Render public safety services	Basic Service Delivery	Building Safer Communities	Social Protection
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Planning & Development	Housing Unit	13	Delivery of 450 low cost housing units by June 2017	Basic Service Delivery	Transforming Human Settlements	Social Protection	Nation Building and Social Cohesion
Development of Safe Integrated Human Settlements	Planning & Development	Housing Unit	14	Provide 50 Gap housing opportunities by 2017	Basic Service Delivery	Transforming Human Settlements	Social Protection	Nation Building and Social Cohesion
Development of Safe Integrated Human Settlements	Planning & Development	Town Planning	15	Municipal planning in line with the Spatial Development Framework and other relevant planning legislation	Basic Service Delivery	Transforming Human Settlements	Building Safer Communities	Social Protection
Human Development Initiatives to enhance the	Corporate Services	Library Services	16	Continued library service	Basic Service Delivery	Education, Training and Innovation		Nation Building and Social

Social Wellbeing of all our Residents				delivery in all communities and development of services to include specific rural areas				Cohesion
Human Development Initiatives to enhance the Social Wellbeing of all our Residents	Socio economic, Housing & Community Safety	Social Development	17	Implement social development projects as planned and budgeted	Local Economic Development (LED).	Social Protection	Nation Building and Social Cohesion	Education, Training and Innovation
Limiting the Impact of Our Presence in the Natural Environment to Return to a Heritage of Preservation	Technical Services	Solid Waste Management	18	Development of waste recycling in all urban areas	Basic Service Delivery	Environmental Sustainability and Resilience	Economy and Development	
Limiting the Impact of Our Presence in the Natural Environment to Return to a Heritage of Preservation	Planning & Development	Town Planning	19	Environmental integrity In line with the Environmental Management Framework	Basic Service Delivery	Environmental Sustainability and Resilience	Economy and Development	Education, Training and Innovation
Maintenance and Development of all Infrastructure and Services	Planning & Development	Property Management	20	Manage municipal properties	Basic Service Delivery	Economy and Development	Economy and Development	Building Safer Communities

Maintenance and Development of all Infrastructure and Services	Technical Services	Electrical	21	Continued electricity services to all users without unnecessary interruptions in the service with an annual up-time of more than 98%	Basic Service Deliver	Economy and Development	Transforming Human Settlements	Nation Building and Social Cohesion
Maintenance and Development of all Infrastructure and Services	Technical Services	Parks	22	Create additional cemetery space	Basic Service Delivery	Transforming Human Settlements	Social Protection	Economy and Development
Maintenance and Development of all Infrastructure and Services	Technical Services	Parks	23	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	24	Upgrade and maintain Municipal Resorts to increase occupancy	Basic Service Delivery	Economy and Development	Nation Building and Social Cohesion	
Maintenance and Development of all Infrastructure and Services	Technical Services	Roads	25	Upgrade and maintain road infrastructure in	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Nation Building and Social Cohesion

				terms of master planning				
Maintenance and Development of all Infrastructure and Services	Technical Services	Sanitation	26	Attain Green Drop certification by 2015	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	27	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	28	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	29	Attain Blue Drop certification by 2015	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Health Care for All

To Stimulate Economic Growth for the Benefit of All Communities	Planning & Development	Led Unit	30	Implement LED initiatives through the LED Strategy	Local Economic Development (LED).	Economy and Development	Inclusive Rural Economy	Nation Building and Social Cohesion
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Please note that the Predetermined Objectives and its Projects will reflect on pages 105 – 116 as Annexure A.

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.

Phase 1 involved 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 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	2
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	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 2016/2017	June 2017
a. Water				
b. Sanitation:		To eliminate sanitation problems in all areas	Ensure that all households have access to basic sanitation by 2016/17 To eradicate the bucket system in Kai !Garib by June 2017	June 2019
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 2016/17	June 2017
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 2016/17	June 2017
e. Roads:		To provide proper transport and road infrastructure	Ensure that all communities in Kai !Garib have access proper roads by 2016/17	June 2019
f. Storm water:		To upgrade the stormwater network	Provision of effective stormwater network	June 2019
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 Minimize informal settlements in existence.	To facilitate via ZF Mgcawu DM the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2020 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,	June 2017

			tourism and business To provide land and improve infrastructure on farms for 25 emerging farmers over the next 5 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 summarized 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 2016 To provide easy access for all communities in Kai !Garib to sport and recreation facilities by 2016	▪ 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	To facilitate awareness campaigns by Dept. of Health in all communities of Kai !Garib by 2016 To facilitate the upgrading of health services and facilities by dept. of Health in all 9 wards in Kai !Garib by 2016	• 1 inter-departmental planning session ▪ 1 Policy updated ▪ 1 Forum

		by 2016 To reduce maternal mortality by two thirds by 2016		established
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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 & Stormwater		12. Compilation of a plan for new roads and O&M roads 13. Compilation of a plan to manage and maintain stormwater 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 Ownership	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 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	KPA 6	1. Use of the IGR structures to facilitate intergovernmental dialogue with relevant national and provincial sector

internal and external communication (Good Governance)		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. Timely 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. Organizational 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/ Organizing Sport
7. Lack of sufficient and proper health services	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

(HIV/AIDS)	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
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PROJECTS FOR 2015/ 2016 FINANCIAL YEAR

Project Title	Date: Project completed	Project Status	Total Project Cost	Registered MIG Funds	Counter Funding	Wards
Project Management Unit: 2015_2016	2016/06/30	In operation	R 1 089 200	R 1 089 200	R 0	
Blaauwskop: New Access Road	2015/07/31	Completed	R 2 759 520	R 2 759 520	R 0	8
Cillie: Upgrading of Water Network	2016/06/30	Construction	R 1 947 080	R 1 674 489	R 272 591	2
Lutzborg: Upgrading of Water Network	2016/06/30	Construction	R 2 930 929	R 2 520 599	R 410 330	7
Warmsand: Upgrading of External Water	2016/06/30	Construction	R 7 379 266	R 6 473 040	R 906 226	7
Marchand: Upgrading of External Water	2016/06/30	Construction	R 9 223 968	R 8 091 200	R 1 132 768	2
Augrabies: Development of New	2016/06/30	Tendering	R 1 542 744	R 1 542 744	R 0	1
Lennertsville: Development of New	2016/06/30	Tendering	R 2 956 330	R 2 956 330	R 0	5

Project Management Unit: 2016_2017	2017/06/30	In operation	R 1 125 400	R 1 125 400	R 0	
Alheit: Development of New Cemetery	2017/06/30	Registration	R 1 162 897	R 1 162 897	R 0	3
Cillie: Development of New Cemetery	2017/06/30	Tendering	R 931 202	R 931 202	R 0	2
Mctaggers Camp: Development of External	2017/06/30	Registration	R 7 706 845	R 6 760 390	R 946 455	8
Keimoes: Development of New Cemetery	2017/06/30	Registration	R 5 605 526	R 4 917 128	R 688 398	6

Soverby: Upgrading of External Water Supply	2018/06/30	Registration	R 7 516 487	R 6 593 410	R 923 077	8
Curries Kamp: Upgrading of External Water	2018/06/30	Registration	R 1 926 714	R 1 690 100	R 236 614	8
Eksteenskuil Eilande: Upgrading of External	2018/06/30	Registration	R 6 065 051	R 5 320 220	R 744 831	8
Kakamas: Collector Roads	2018/06/30	Registration	R 15 128 848	R 15 128 848	R 0	4
Kenhardt: Collector Roads	2018/06/30	Registration	R 24 512 666	R 21 502 339	R 3 010 327	9
Keimoes: Access & Collector Roads Phase 2 &	2018/06/30	Registration	R 17 637 226	R 15 471 251	R 2 165 975	6
Project Management Unit: 2017_2018	2018/06/30	Research	R 1 179 700	R 1 179 700	R 0	
EPWP – Kakamas Trafic Testing Station	2015/2016	Construction	R1 500 000			3
INEP – Kakamas 700 Erven	2015/2016	Construction	R1 500 000			3/4

8. Implementation Plan/ Projects

8.1 Priority Issue 1: Lack of Basic Services

Completed Projects

KPA 1: Service Delivery and Infrastructure Development

8.1.1 Water

Project Name	Location	Target Dates	Possible Funders	Status Quo
Upgrading of External Water Supply Network: Lennertsville	Lennertsville	2014/2016	R 4 263 019	MIG
Upgrading of External Water Supply Network: Alheit	Alheit	2014/2016	R 6 012 693	MIG
Upgrading of Water Network: Augrabies	Augrabies	2014/2016	R 8 248 827	MIG
Upgrading of Water Network: Cillië	Cillië	2015/2017	R 2 761 010	MIG
Upgrading of Water Network: Lutzburg	Lutzburg	2015/2016	R 2 870 555	MIG
Upgrading of External Water Network: Marchand	Marchand	2015/2017	R 7 766 520	MIG
Upgrading of External Water Supply with Distribution Network: Warmsand	Warmsand	2015/2017	R 5 987 885	MIG
Upgrading of External Water Supply Network: Lennertsville	Lennertsville	2014/2016	R 4 263 019	MIG
Upgrading of External Water Supply Network: Alheit	Alheit	2014/2016	R 6 012 693	MIG
Upgrading of Water Network: Augrabies	Augrabies	2014/2016	R 8 248 827	MIG
Upgrading of Water Network: Cillië	Cillië	2015/2017	R 2 761 010	MIG

8.1.2 Sanitation

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/s/001	Feasibility Study	Kakamas					
NC082/ts/s/002	Feasibility Study	Keimoes					
NC082/ts/s/003	Feasibility Study	Kenhardt					
NC082/ts/s/004	Feasibility Study	Mission					
NC082/ts/s/005	Feasibility Study	Vredesvallei					
NC082/ts/s/006	Feasibility Study	Augrabies					
NC082/ts/s/007	Feasibility Study	Marchand					
NC082/ts/s/008	Feasibility Study	Alheit					
NC082/ts/s/009	Feasibility Study	Lutzburg					

NC082/ts/s/010	Feasibility Study	Cillie					
Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/s/011	Feasibility Study	Warmsand					
NC082/ts/s/012	Feasibility Study	7de Laan					
NC082/ts/s/013	Feasibility Study	Lennertsville					
NC082/ts/s/014	Feasibility Study	Soverby					
NC082/ts/s/015	Feasibility Study	Currieskamp					
NC082/ts/s/016	Feasibility Study	Bloemsmond					
NC082/ts/s/017	Feasibility Study	McTaggers Camp					
NC082/ts/s/018	Feasibility Study	Blaauwskop					
NC082/ts/s/019	Feasibility Study	Eksteenskuil Plaas					
NC082/ts/s/020	Feasibility Study	Eksteenskuil Eilande					
NC082/ts/s/021	Construction of WWTW	Kakamas					
NC082/ts/s/022	Construction of WWTW	Keimoes					
NC082/ts/s/023	Construction of WWTW	Kenhardt					
NC082/ts/s/024	Construction of WWTW	Mission					
NC082/ts/s/025	Construction of WWTW	Vredesvallei					
NC082/ts/s/026	Construction of WWTW	Augrabies					
NC082/ts/s/027	Construction of WWTW	Marchand					
NC082/ts/s/028	Construction of WWTW	Alheit					
NC082/ts/s/029	Construction of WWTW	Lutzburg					
NC082/ts/s/030	Construction of WWTW	Cillie					
NC082/ts/s/031	Construction of WWTW	Warmsand					
NC082/ts/s/032	Construction of WWTW	7de Laan					
NC082/ts/s/033	Construction of WWTW	Lennertsville					
NC082/ts/s/034	Construction of WWTW	Soverby					
NC082/ts/s/035	Construction of WWTW	Currieskamp					
NC082/ts/s/036	Construction of WWTW	Bloemsmond					
NC082/ts/s/037	Construction of WWTW	McTaggers C amp					
NC082/ts/s/038	Construction of WWTW	Blaauwskop					
NC082/ts/s/039	Construction of WWTW	Eksteenskuil Plaas					

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/s/041	Construction of Internal Network	Kakamas					
NC082/ts/s/042	Construction of Internal Network	Keimoes					
NC082/ts/s/043	Construction of Internal Network	Kenhardt					
NC082/ts/s/044	Construction of Internal Network	Mission					
NC082/ts/s/045	Construction of Internal Network	Vredesvallei					
NC082/ts/s/046	Construction of Internal Network	Augrabies					
NC082/ts/s/047	Construction of Internal Network	Marchand					
NC082/ts/s/048	Construction of Internal Network	Alheit					
NC082/ts/s/049	Construction of Internal Network	Lutzborg					
NC082/ts/s/050	Construction of Internal Network	Cillie					
NC082/ts/s/051	Construction of Internal Network	Warmsand					
NC082/ts/s/052	Construction of Internal Network	7de Laan					
NC082/ts/s/053	Construction of Internal Network	Lennertsville					
NC082/ts/s/054	Construction of Internal Network	Soverby					
NC082/ts/s/055	Construction of Internal Network	Currieskamp					
NC082/ts/s/056	Construction of Internal Network	Bloemsmond					
NC082/ts/s/057	Construction of Internal Network	McTaggers Camp					
NC082/ts/s/058	Construction of Internal Network	Blaauwskop					
NC082/ts/s/059	Construction of Internal Network	Eksteenskuil Plaas					
NC082/ts/s/060	Construction of Internal Network	Eksteenskuil Eilande					

8.1.2 Roads

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Keimoes: Access & Collector Roads	Keimoes	2015/2016	15 471 251	MIG / Public Works	Completed	Implemented
	Blaauwskop: Access Road	Blaauwskop	2015/2016	2 759 520	MIG / Public Works	Completed	Implemented
	Keimoes: Access & Collector Roads Phase 2	Keimoes	2015/2017	8 733 844	MIG	Registration	
	Kakamas: Access & Collector Roads	Kakamas	2015/2017	15 128 848	MIG	MIS Submission	

	Kenhardt: Access & Collector Roads	Kenhardt	2015/2017	24 512 666	MIG	MIS Submission	
Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/rs/001	Construction of access & internal roads	Kakamas					
NC082/ts/rs/002	Construction of access & internal roads	Keimoes					
NC082/ts/rs/003	Construction of access & internal roads	Kenhardt					
NC082/ts/rs/004	Construction of access & internal roads	Mission					
NC082/ts/rs/005	Construction of access & internal roads	Vredesvallei					
NC082/ts/rs/006	Construction of access & internal roads	Augrabies					
NC082/ts/rs/007	Construction of access & internal roads	Marchand					
NC082/ts/rs/008	Construction of access & internal roads	Alheit					
NC082/ts/rs/009	Construction of access & internal roads	Lutzburg					
NC082/ts/rs/010	Construction of access & internal roads	Cillie					
NC082/ts/rs/011	Construction of access & internal roads	Warmsand					
NC082/ts/rs/012	Construction of access & internal roads	7de Laan					
NC082/ts/rs/013	Construction of access & internal roads	Lennertsville					
NC082/ts/rs/014	Construction of access & internal roads	Soverby					
NC082/ts/rs/015	Construction of access & internal roads	Currieskamp					
NC082/ts/rs/016	Construction of access & internal roads	Bloemsmond					

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/rs/018	Construction of access & internal roads	Blaauwskop					
NC082/ts/rs/019	Construction of access & internal roads	Eksteenskuil Plaas					
NC082/ts/rs/020	Construction of access & internal roads	Eksteenskuil Eilande					
NC082/ts/rs/021	Construction of stormwater facilities	Kakamas					
NC082/ts/rs/022	Construction of stormwater facilities	Keimoes					
NC082/ts/rs/023	Construction of stormwater facilities	Kenhardt					
NC082/ts/rs/024	Construction of stormwater facilities	Mission					
NC082/ts/rs/025	Construction of stormwater facilities	Vredesvallei					
NC082/ts/rs/026	Construction of stormwater facilities	Augrabies					
NC082/ts/rs/027	Construction of stormwater facilities	Marchand					
NC082/ts/rs/028	Construction of stormwater facilities	Alheit					
NC082/ts/rs/029	Construction of stormwater facilities	Lutzburg					
NC082/ts/rs/030	Construction of stormwater facilities	Cillie					
NC082/ts/rs/031	Construction of stormwater facilities	Warm sand					
NC082/ts/rs/032	Construction of stormwater facilities	7de Laan					
NC082/ts/rs/033	Construction of stormwater facilities	Lennertsville					
NC082/ts/rs/034	Construction of stormwater facilities	Soverby					
NC082/ts/rs/035	Construction of stormwater facilities	Currieskamp					
NC082/ts/rs/036	Construction of stormwater facilities	Bloemsmond					
NC082/ts/rs/037	Construction of stormwater facilities	McTaggers Camp					
NC082/ts/rs/038	Construction of stormwater facilities	Blaauwskop					
NC082/ts/rs/039	Construction of stormwater facilities	Eksteenskuil Plaas					
NC082/ts/rs/040	Construction of stormwater facilities	Eksteenskuil Eilande					

8.1.3 Cemeteries

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
1	Development of new Cemetery: Lennertsville	Lennertsville	2015/2017	2 956 330	MIG	MIG Submission	Implementation
2	Development of new Cemetery: Augrabies	Augrabies	2015/2017	1 542 744	MIG	MIG Submission	Implementation
3	Development of new Cemetery: Alheit	Alheit	2015/2017	1 162 897	MIG	MIG Submission	Implementation
Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/c/001	Feasibility Study	Kakamas					
NC082/ts/c/002	Feasibility Study	Keimoes					
NC082/ts/c/003	Feasibility Study	Kenhardt					
NC082/ts/c/004	Feasibility Study	Mission					
NC082/ts/c/005	Feasibility Study	Vredesvallei					
NC082/ts/c/006	Feasibility Study	Augrabies					
NC082/ts/c/007	Feasibility Study	Marchand					
NC082/ts/c/008	Feasibility Study	Alheit					
NC082/ts/c/009	Feasibility Study	Lutzburg					
NC082/ts/c/010	Feasibility Study	Cillie					
NC082/ts/c/011	Feasibility Study	Warmsand					
NC082/ts/c/012	Feasibility Study	7de Laan					
NC082/ts/c/013	Feasibility Study	Lennertsville					
NC082/ts/c/014	Feasibility Study	Soverby					
NC082/ts/c/015	Feasibility Study	Currieskamp					
NC082/ts/c/016	Feasibility Study	Bloemsmond					
NC082/ts/c/017	Feasibility Study	McTaggers Camp					
NC082/ts/c/018	Feasibility Study	Blaauwskop					
NC082/ts/c/019	Feasibility Study	Eksteenskuil Plaas					
NC082/ts/c/020	Feasibility Study	Eksteenskuil Eilande					

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/c/021	Construction of New Cemetery	Kakamas					
NC082/ts/c/022	Construction of New Cemetery	Keimoes					
NC082/ts/c/023	Construction of New Cemetery	Kenhardt					
NC082/ts/c/024	Construction of New Cemetery	Mission					
NC082/ts/c/025	Construction of New Cemetery	Vredesvallei					
NC082/ts/c/026	Construction of New Cemetery	Augrabies					
NC082/ts/c/027	Construction of New Cemetery	Marchand					
NC082/ts/c/028	Construction of New Cemetery	Alheit					
NC082/ts/c/029	Construction of New Cemetery	Lutzburg					
NC082/ts/c/030	Construction of New Cemetery	Cillie					
NC082/ts/c/031	Construction of New Cemetery	Warmsand					
NC082/ts/c/032	Construction of New Cemetery	7de Laan					
NC082/ts/c/033	Construction of New Cemetery	Lennertsville					
NC082/ts/c/034	Construction of New Cemetery	Soverby					
NC082/ts/c/035	Construction of New Cemetery	Currieskamp					
NC082/ts/c/036	Construction of New Cemetery	Bloemsmond					
NC082/ts/c/037	Construction of New Cemetery	McTaggers Camp					

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/c/038	Construction of New Cemetery	Blaauwskop					
NC082/ts/c/039	Construction of New Cemetery	Eksteenskuil Plaas					
NC082/ts/c/040	Construction of New Cemetery	Eksteenskuil Eilande					

8.1.4 Stormwater

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Upgrade storm water management	Alheit, Keimoes CBD Noodkamp	2014/17		Kai !Garib – MIG	Pre-planning	Requirement
	Building of kerb stones within the respective communities	Kai! Garib	2014/17	R 300 000	External	Business Plan	Requirement
	External Drainage	Augrabies Cillie Marchand Lutzborg Alheit Lennertsville	2014/17		EPWP MIG	Planning	Requirement

8.1.6 Refuse Removal

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Feasibility Study: New Dumping Sites	Kai! Garib	2009/2015	R 1 516 086	MIG	Completed	Completed
	Development of Transfer Station for Solid Waste Disposal: Marchand	Marchand	2016/2017	R 3 617 770	MIG	MIS Submission	Requirement
	Development of Transfer Station for Solid Waste Disposal: Augrabies	Augrabies	2016/2017	5 586 413	MIG	MIS Submission	Requirement
	Development of Transfer Station for Solid Waste Disposal: Vredesvallei	Vredesvallei	2016/2017	1 982 412	MIG	MIS Submission	Requirement
	Development of Transfer Station for Solid Waste Disposal: Sending	Sending	2016/2017	2 147 507	MIG	MIS Submission	Requirement

Needs Identified as a Priority

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

Nr	Project Name	Location	Target Dates	Estimated Costs	Status Quo	EIA
NC082/ts/sw/025	Construction of solid waste sites / transfer sites	Vredesvallei				
NC082/ts/sw/026	Construction of solid waste sites / transfer sites	Augrabies				
NC082/ts/sw/027	Construction of solid waste sites / transfer sites	Marchand				
NC082/ts/sw/028	Construction of solid waste sites / transfer sites	Alheit				
NC082/ts/sw/029	Construction of solid waste sites / transfer sites	Lutzburg				
NC082/ts/sw/030	Construction of solid waste sites / transfer sites	Cillie				
NC082/ts/sw/031	Construction of solid waste sites / transfer sites	Warsand				
NC082/ts/sw/032	Construction of solid waste sites / transfer sites	7de Laan				
NC082/ts/sw/033	Construction of solid waste sites / transfer sites	Lennertsville				
NC082/ts/sw/034	Construction of solid waste sites / transfer sites	Soverby				
NC082/ts/sw/035	Construction of solid waste sites / transfer sites	Currieskamp				

Nr	Project Name	Location	Target Dates	Estimated Costs	Status Quo	EIA
NC082/ts/sw/036	Construction of solid waste sites / transfer sites	Bloemsmond				
NC082/ts/sw/037	Construction of solid waste sites / transfer sites	McTaggerskamp				
NC082/ts/sw/038	Construction of solid waste sites / transfer sites	Blaauwskop				
NC082/ts/sw/039	Construction of solid waste sites / transfer sites	Eksteenskuil Plaas				
NC082/ts/sw/040	Construction of solid waste sites / transfer sites	Eksteenskuil Eilande				

8.1.7 Electricity

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Kakamas: Provision of High Lightning	Kakamas	2015/2017	R 3 594 192	MIG	MIG Submission	Requirement
	Keimoes: Provision of High Lightning	Keimoes	2015/2017	R 2 183 100	MIG	MIG Submission	Requirement
	Kenhardt: Provision of High Lightning	Kenhardt	2015/2017	R 1 946 550	MIG	MIS Submission	Requirement

Nr	Project Name	Location	Target Dates	Possible Funders	Status Quo
NC082/ts/e/001	Area High Mast & Street Lighting	Kakamas	2016/22	MIG	Business Plan
NC082/ts/e/002	Area High Mast & Street Lighting	Keimoes	2016/22	MIG	Business Plan
NC082/ts/e/003	Area High Mast & Street Lighting	Kenhardt	2016/22	MIG	Business Plan
NC082/ts/e/004	Area High Mast & Street Lighting	Mission	2016/22	MIG	Business Plan
NC082/ts/e/005	Area High Mast & Street Lighting	Vredesvallei	2016/22	MIG	Business Plan
NC082/ts/e/006	Area High Mast & Street Lighting	Augrabies	2016/22	MIG	Business Plan

Nr	Project Name	Location	Target Dates	Estimated Costs	Status Quo
NC082/ts/e/007	Area High Mast & Street Lighting	Marchand	2016/22	MIG	Business Plan
NC082/ts/e/008	Area High Mast & Street Lighting	Alheit	2016/22	MIG	Business Plan
NC082/ts/e/009	Area High Mast & Street Lighting	Lutzborg	2016/22	MIG	Business Plan
NC082/ts/e/010	Area High Mast & Street Lighting	Cillie	2016/22	MIG	Business Plan
NC082/ts/e/011	Area High Mast & Street Lighting	Warmsand	2016/22	MIG	Business Plan
NC082/ts/e/012	Area High Mast & Street Lighting	7de Laan	2016/22	MIG	Business Plan
NC082/ts/e/013	Area High Mast & Street Lighting	Lennertsville	2016/22	MIG	Business Plan
NC082/ts/e/014	Area High Mast & Street Lighting	Soverby	2016/22	MIG	Business Plan
NC082/ts/e/015	Area High Mast & Street Lighting	Currieskamp	2016/22	MIG	Business Plan
NC082/ts/e/016	Area High Mast & Street Lighting	Bloemsmond	2016/22	MIG	Business Plan
NC082/ts/e/017	Area High Mast & Street Lighting	McTaggers Camp	2016/22	MIG	Business Plan
NC082/ts/e/018	Area High Mast & Street Lighting	Blaauwskop	2016/22	MIG	Business Plan
NC082/ts/e/019	Area High Mast & Street Lighting	Eksteenskuil Plaas	2016/22	MIG	Business Plan
NC082/ts/e/020	Area High Mast & Street Lighting	Eksteenskuil Eilande	2016/22	MIG	Business Plan
NC082/ts/e/021	Electrification of Households	Kakamas	2016/22	INEP	Construction
NC082/ts/e/022	Electrification of Households	Keimoes	2016/22	INEP	Business Plan
NC082/ts/e/023	Electrification of Households	Kenhardt	2016/22	INEP	Business Plan
NC082/ts/e/024	Electrification of Households	Mission	2016/22	INEP	Business Plan
NC082/ts/e/025	Electrification of Households	Vredesvallei	2016/22	INEP	Business Plan
NC082/ts/e/026	Electrification of Households	Augrabies	2016/22	INEP	Business Plan
NC082/ts/e/027	Electrification of Households	Marchand	2016/22	INEP	Business Plan
NC082/ts/e/028	Electrification of Households	Alheit	2016/22	INEP	Business Plan
NC082/ts/e/029	Electrification of Households	Lutzborg	2016/22	INEP	Business Plan
NC082/ts/e/030	Electrification of Households	Cillie	2016/22	INEP	Business Plan
NC082/ts/e/031	Electrification of Households	Warmsand	2016/22	INEP	Business Plan
NC082/ts/e/032	Electrification of Households	7de Laan	2016/22	INEP	Business Plan
NC082/ts/e/033	Electrification of Households	Lennertsville	2016/22	INEP	Business Plan
NC082/ts/e/034	Electrification of Households	Soverby	2016/22	INEP	Business Plan
NC082/ts/e/035	Electrification of Households	Currieskamp	2016/22	INEP	Business Plan
NC082/ts/e/036	Electrification of Households	Bloemsmond	2016/22	INEP	Business Plan
NC082/ts/e/037	Electrification of Households	McTaggers Camp	2016/22	INEP	Business Plan

Nr	Project Name	Location	Target Dates	Estimated Costs	Status Quo
NC082/ts/e/038	Electrification of Households	Blaauwskop	2016/22	INEP	Business Plan
NC082/ts/e/039	Electrification of Households	Eksteenskuil Plaas	2016/22	INEP	Business Plan
NC082/ts/e/040	Electrification of Households	Eksteenskuil Eilande	2016/22	INEP	Business Plan
NC082/ts/e/041	Upgrade of electricity networks	Kakamas	2016/22	INEP	Business Plan
NC082/ts/e/042	Upgrade of electricity networks	Keimoes	2016/22	INEP	Business Plan
NC082/ts/e/043	Upgrade of electricity networks	Kenhardt	2016/22	INEP	Business Plan
NC082/ts/e/044	Upgrade of electricity bulk supply	Kakamas	2016/22	INEP	Business Plan
NC082/ts/e/045	Upgrade of electricity bulk supply	Keimoes	2016/22	INEP	Business Plan
NC082/ts/e/046	Upgrade of electricity bulk supply	Kenhardt	2016/22	INEP	Business Plan

8.2 **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, Cillië, Marchand, Alheit Lennertsville, Blaauwskop, McTaggers Camp, Soverby, Curriescamp.	2015/19	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, Cillië, Marchand, Alheit, Lennertsville, Blaauwskop, McTaggers Camp, Soverby, Curriescamp	2015/19	COGHSTA	Business Plans submitted to the Department of Human Settlements	Existing settlement
pd/h/003	463 houses to be build	Keimoes, Kakamas, Kenhardt	2013/19	COGHSTA	Implementation Only 24 houses in Keimoes; Kakamas Kenhardt is still outstanding	Implementation
pd/h/004	Greenfields: Develop 1200 erven (Planning)	Keimoes	2015/19	COGHSTA	Business Plans submitted to the Department of Human Settlements	Requirement
pd/h/005	Greenfields: Develop 750 erven (Planning)	Kakamas	2015/19	COGHSTA		Requirement
pd/h/006	Greenfields: Develop 200 erven (Planning)	Kenhardt	2015/19	COGHSTA		Requirement
pd/h/007	Greenfields: Develop 400 erven (Planning)	Augrabies	2015/19	COGHSTA		Requirement
pd/h/008	Greenfields: Develop 150 erven (Planning)	Lennertsville	2015/19	COGHSTA		Requirement

pd/h/009	RK Church Project	McTaggers Camp, Noudonsies, Keimoes, Blaauwskop, Friersdale	2013/19	COGHSTA Dept. of Rural Development	Negotiations with the Departments	Existing settlement
pd/h/010	Rural Land Reform Projects	Eksteenskuil Plaas 7De Laan Warsand Friersdale	2015/19	COGHSTA Dep. of Rural Development	Negotiations with the Departments	Existing Settlement/ Planning process
pd/h/011	Development of Settlement	Blaauwskop	2015/19	COGHSTA MIG	Planning	Planning process
pd/h/012	Development of Settlement	Bloukamp	2015/19	COGHSTA MIG	Planning	Geotech / EIA
pd/h/013	Transnet – Housing Transfer	Warsand & 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	Vredesvallei/ Mission	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/016	Develop 330 erven	Marchand	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/016/ b	Develop 450 Erven	Gamakor - Keimoes	2015/19	COGHSTA	Planning	Planning Process
pd/h/017	Develop 328 erven	Lennertsville	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/018	Develop 72 erven	Lutzborg	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/019	Develop 210 erven	Cillië	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/020	Develop 250 erven	Alheit	2015/19	COGHSTA	Implementation Phase	Requirement
pd/h/021	Selling of erven in Kai !Garib including Economic and Business	Kai !Garib	2015/19	Internal	Planning	Requirement

8.3 **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	2016/17	Dept. Agriculture	Business Plan	Requirement
	Riemvasmaak Irrigation Project	Vaaldrift	2016/17	Dept. Agriculture	Business Plan	Requirement
	Nomalanga Trust Vineyards Projects	Warmsand	2016/17	Dept. Agriculture	Business Plan	Requirement
	Eksteenskuil Vineyards Project	Keimoes	2016/17	Dept. Agriculture	Business Plan	Requirement
	Blocuso Trust Vineyard Project	Blocuso Trust	2016/17	Dept. Agriculture		
pd/ag/001	Fig – Project	Blocuso Eksteenskuil	2013/19	External donations	Feasibility Study	Requirement
pd/ag/002	Land for 10 emerging farmers per annum	Kai !Garib	2013/19	Kai !Garib / Land Reform	Negotiation	NA
pd/ag/003	Upgrading of infrastructure for emerging farmers	Kai !Garib	2013/19	Dept. Agriculture – PPP	Planning	NA
pd/ag/004	Ostridge / Lucern Project	Kai !Garib	2013/19	DBSA/ IDC/ PPP	Feasibility Study	Requirement
pd/ag/005	Upgrade land and soil conditions	Eksteenskuil; Blocuso	2013/19	Dept. Agriculture	Implementation	Requirement
pd/ag/006	Bamboo Project	Kai !Garib	2013/19	DBSA / Private	Feasibility Study	Requirement
pd/ag/007	Green Abattoir	Keimoes	2013/19	DBSA / Private	Feasibility Study	Requirement
pd/ag/008	Establishing and Implementing Commonage Plan	Kai !Garib	2013/19	Kai !Garib / Dept. Agriculture	Implementation/ Ongoing	NA
pd/ag/009	Development of Irrigation land: Bulk water supply	Riemvasmaak: Vredesvallei	2013/19	Dept. Agriculture CRDP	Planning	Requirement
pd/ag/010	Development of Irrigation land for Lucerne production	Riemvasmaak: Vaaldrift	2013/19	Dept. Agriculture CRDP	Planning	Requirement
pd/ag/011	Blocuso Trust: Further development of irrigation land	BLOCUSO	2013/19	Dept. Agriculture Llima-Letsema	Implementation	Requirement
pd/ag/012	Development of irrigation land for grape production in Eksteenskuil	Eksteenskuil Islands	2013/19	Dept. Agriculture	Implementation	Requirement

pd/ag/013	Food Security Program for homestead gardens	Kai !Garib Area	2013/19	Dept. Agriculture Dept. of Social Services	Planning	Requirement
pd/ag/014	Farmer training and development	Kai !Garib	2013/19	Dept. Agriculture	Planning	Requirement
pd/ag/015	Livestock Improvement Programme	Kai !Garib	2013/19	Dept. Agriculture	Planning	Requirement
pd/ag/016	Nguni Development Project	Kai !Garib	2013/19	Dept. Agriculture	Planning	Requirement
pd/ag/017	Eksteenskuil: Comprehensive Rural Development Programme (CRDP)	Eksteenskuil	2015/19	Reform & Rural Development	Planning	Implementation
pd/ag/018	BLOCUSO – Development of 100ha for Maize Production	BLOCUSO	2013/19	Dept. Agriculture CASP Funding	Implementation	Implementation
pd/ag/019	BLOCUSO – Flood Recovery Projects	Soverby Curriescamp	2013/19	Dept. Agriculture	Construction	Implementation
pd/ag/020	Eksteenskuil – Flood Recovery	Eksteenskuil	2013/19	Dept. Agriculture	Tendering	Implementation
pd/ag/021	Nakop Livestock Farms: water provision	Nakop Farms	2013/19	Dept. Agriculture	Implementation	Implementation
pd/ag/022	Vaalhoek Women's Project on wine grape/raisins development	Vaalhoek	2013/19	Dept. Agriculture Llima-Letsema	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	2014/17 2014/17 2014/17 2014/17	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	2013/2017	Municipality	Planning	Requirement
pd/bd/003	Musija Kompos Project	Marchand	2008/2015	DBSA/ DTI/MUN/PPP	Implementation	Implementation

pd/bd/004	SMME Indaba	Kai !Garib	2016	MUN/ DTI/SMME DEA/ D Energy/PPP	Planning	Implementation
pd/bd/005	Establishment of Co-operative	Kenhardt	2014/17	DTI/SMME/D Energy	Planning	Implementation
pd/bd/006	Street vendors and stalls	Keimoes & Kakamas	2014/17	SMME, DTI, SEDA Internal	Planning	NA
pd/bd/007	SMME/Business Development, Training, Networking, Funding	Kai !Garib	2016	SMME, DTI, SEDA Internal, Khula, Nceda, ZFM DM	Ongoing	NA
pd/bd/008	Local BBBEE Contractors Development	Kai !Garib	2016/17	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	2015/17	Education SETA	Planning	NA
pd/yd/002	FET College	Kai !Garib	2015/17	PPP Initiative	Pre-Planning	NA
pd/yd/003	Youth in recycling (UHURU)	Kai !Garib	2014/17	SMME/ DEA	In Process	NA
pd/yd/004	Internship Development	Kai !Garib	2014/17	Treasury	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	Keimoes Kenhardt	2015/16	Dept. Tourism & Kai !Garib Mun	Planning	Requirement
pd/td/002	Upgrading of Botanical Garden/ Nature Reserve	Tierberg	2009/17	DTEC	Business Plan submitted	Requirement
pd/td/003	Development of day camping facilities next to river	Keimoes	2015/16	NDT	Implementation	Requirement
pd/td/004	Upgrading of Rooiberg Holiday Resort	Kenhardt	2012/17	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	August 2014	Internal Tourism Committee		NA
pd/td/010	Tourism Awareness Campaign	All wards	Annual event	Internal Tourism Committee	Planning	NA
pd/td/011	Holiday Resort	Kai! Garib	2014/15	DEA & Tourism	Construc0tion	Requirement
	Orange River Canoe marathon	Kai! Garib	Annually	Dept. Tourism	Annually	NA
	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	9 Ward Committees	On-going	Kai !Garib	In process

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	2009/19	Kai !Garib	In process
fs/ic/002	Upgrading of Financial Systems	Kai !Garib	2015/19	Kai Garib/Treasury	Planning
cs/ad/001	Establishment of Reaction plan to Earthquakes	Kai !Garib	2015/19	Premiers Office	Proposal submitted
cs/ad/002	Upgrading of Archive Facilities	Keimoes	2009/19	Kai Garib	Planning
cs/tr/002	Upgrading of driver's license testing area	Kakamas	2015/17	Kai !Garib	Implementation
pd/ad/001	PMU Establishment	Kai !Garib	2007/19	MIG	On-going
pd/ad/002	Review of SDF	Kai !Garib	2015/19	Kai !Garib/ Rural Dev	On-going

pd/ad/003	Compilation of zoning scheme	Kai !Garib	2015/19	Loan	Planning
	Training of Finance staff & Middle Management	Kai Garib	2015/2016	COGHSTA & Treasury	In Process

8.2 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	2010/19	Lotto /MIG	Planning
ts/sr/002	Upgrading of Sport grounds for Lennertsville	Lennertsville	2010/19	BVI /ALS	Planning
ts/sr/003	Upgrading Sport fields at Mission & Vredesvallei	Riemvasmaak	2010/19	Rural Dev	Planning
ts/sr/004	Upgrading of existing Golf facilities	Keimoes	2010/19	LOTTO	Planning
ts/sr/005	Sport & recreational facilities (in-house)	Keimoes	2010/19	LOTTO	Pre-planning
ts/sr/006	Sport & recreational facilities (in-house)	Kakamas	2010/19	LOTTO	Pre-planning
ts/sr/007	Upgrade all existing sport facilities	All Wards	2010/19	LOTTO	Business plan
cs/ch/001	Community Hall Kakamas	Kakamas	2010/19	ZF Mqcowu /Kai !Garib	Pre-planning
cs/ch/002	Community Hall Keimoes	Keimoes	2010/19	ZF Mqcowu /Kai !Garib	Pre-planning
cs/ch/003	Alheit Community Hall	Alheit	2010/19	ZF Mqcowu /Kai !Garib	Pre-planning
cs/ch/004	Upgrading of Community Halls	All wards	2010/19	Internal	Implementation
cs/ch/005	Building of Crèche	Augrabies	2010/19	MIG /EPWP/ San Parks	Planning
cs/ch/006	Play grounds	Lennertsville	2010/19	Kai !Garib	Pre-planning

8.3 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 1-9	2015/19	DOH / NGO's	Implementation
cs/hs/002	Increase ARV Treatment in whole area	Ward 1-9	2015/19	Dept. Health	Implementation
cs/hs/003	Train 16 people in Home Base Care	Ward 9	2015/19	PPP	Planning
cs/hs/004	Establish HIV/AIDS Forum or Desk	Municipality	2015/19	Municipality	Planning
cs/hs/005	Review HIV/AIDS Policy	Municipality	2015/19	Municipality	On-going
cs/hs/006	Develop HIV/AIDS Plan	Municipality	2015/19	Municipality	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 plan	Drafted	To be approved.	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	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.

10. KPA 5: Public Participation and Good Governance

10.1 IDP Participation Process 2015/2016

August 2015

Approval by Council of IDP & Budget Process Plan which is linked and as required by national Treasury.

October 2015

IDP Steering committee Meeting:

Evaluation of implementation of IDP. Start review of IDP, Objectives, programs and Projects. Identify challenges relating to the SDBIP.

November 2015

IDP Representative Forum Meeting:

Report to stakeholders regarding Process plan. Evaluation of IDP/ Align Sector Dept. Plans with municipal projects/programs. Identify, discuss and prioritize community needs. Identify any new projects that address the needs of the community.

IDP Steering Committee Meeting:

Report regarding training of municipal employees. Identify key strategies to address issues as identified.

December 2015

1st Draft IDP 2015/2016 on 11 December 2015.

Meeting with budget steering committee to approve adjustment budget in principle.

IDP Steering Committee Meeting:

Scrutinise the Draft Review IDP 2015/2016. Directorates need to indicate any changes needs to be made and identify new projects for the compilation of the Capital Budget.

January 2016**IDP Rep Forum:**

Introduce draft Review IDP 2015/2016 on 21 January 2016.
Awaits comment and inputs to align sector priorities with IDP
Milestones/Deliverables
To consolidate priority issues 2014/15.
Report on readiness of approval of draft IDPs 2015/16.

February 2016**First Round of IDP Meetings – November 2015 (Area Based)****Second Round: Public Participation - Review Process**

Councilors conducted meetings in their various wards. A rapid response list was compiled with burning issues to be addressed which requires a lesser financial means.

Public Hearings in various areas within the wards

Will Commence from 25 April – 6 May 2016

10.2 REVIEW PROCESS NOVEMBER 2015 – SCHEDULE.

Ward	Day	Date	Time	Place	Councillors
1	Tuesday	17 November 2015 19 November 2015	12:00	Augrabies Community Hall	Cllr. WD. Klim
1			11:00	Vredesvallei Community Hall	Cllr. WD. Klim
1			15:00	Riemvasmaak Community Hall	Cllr. WD. Klim
2	Wednesday	18 November 2015	10:00	Marchand Community Hall	Cllr. AC. Snyers
2			14:00	Cillië Community Hall	Cllr. AC. Snyers
3	Thursday	12 November 2015	18:00	Alheit Community Hall	Cllr. BM. Bock
3	Tuesday	17 November 2015	18:00	Kakamas RC Hall	Cllr. BM. Bock
4	Thursday	19 November 2015	18:00	Primary Kakamas School Hall	Cllr. A. Isaacs
5	Wednesday	04 November 2015	11:00	Lennertsville Community Hall	Cllr. AV. Du Plessis
5			14:00	Leesgenot Library Hall	Cllr. AV. Du Plessis
6	Thursday	06 November 2015	18:00	Bishop Fages Hall	Cllr. WA. Afrikaner
7	Wednesday	04 November 2015	18:00	Bloemsmond School Hall	Cllr. S. Jacob
7	Thursday	05 November 2015	18:00	Lutzborg Community Hall	Cllr. S. Jacob
7	Thursday	12 November 2015	18:00	Friërsdale School Hall	Cllr. S. Jacob
8	Tuesday Tuesday Wednesday	03 November 2015 10 November 2015 11 November 2015	16:00 11:00 11:00	Sand Eiland Community Hall Curries Camp McTaggers Camp	Cllr. DW. Fienies
9	Tuesday	03 November 2015	18:00	Kenhardt	Cllr. E. Fritz

10.3 GENERAL COMMENTS ON BASIC SERVICES DURING REVIEW PROCESS IN NOVEMBER 2015

CAPACITY BUILDING

A Lack of skilled staff with the relevant training and the suitable qualification. Training should be an ongoing process to develop capacity internally. Engineering skills and financial skills are some of the capacity needs.

WATER

The need is found in all nine wards especially in informal settlements. New water networks and upgrading of water networks is required. Water tanks is never filled. Prepaid water meters, no maintenance is done.

SANITATION

The need is found in all nine wards especially in informal settlements. It is necessary for new sanitation networks and upgrading existing networks. Pit latrines in smaller towns should be replaced: pit latrines are full, causing unhygienic condition in particular for women and children. Drains are not regularly drawn.

ROADS

The need is found in all nine wards especially in informal settlements. It is necessary to upgrade existing and new roads. Speed humps and traffic signs are needed. Urgent reparation of potholes.

ELECTRICITY AND LIGHTING

The need is found in all nine wards especially in informal settlements. Street lights are not routinely maintain, causing dark spots in some areas.

CEMETERIES

The need is found in all nine wards especially in informal settlements. The availability of land for cemeteries. Maintenance and upgrading of cemeteries must be a priority

REFUSE COLLECTION

The need is found in all nine wards especially in informal settlements. The limitation of resources (trucks, garbage bags, garbage bins) and illegal dumping sites.

HOUSING AND OWNERSHIP / LAND

The need is found in all nine wards. Homelessness, business erven, church and agricultural land for economic housing is a need. Land for Emerging Farmers.

HEALTH SERVICES

Poor health services occurs in all nine wards. Medication is not always available. Doctor and nurse visit certain areas infrequently. Clinics are sometimes far from communities.

FINANCE

Financing the IDP is one of the major obstacles for effective implementation of the IDP. Nonetheless, the communities responded as follows:

- a) Faulty and continuous high municipal accounts;
- b) The application of the indigency remains a challenge; and
- c) Financing maintenance on infrastructure services – Water; roads; municipal vehicles; other plant equipment

TRAFFIC

Application of traffic rules for all. Abuse of Municipal vehicles by officials.

COMMUNICATION

The need for better communication found in all wards. More information meetings on the functions of the Municipality. The good work of Municipality can only be communicated to the community by means of tangible communication methods. However a regular distribution of a communication letter would be the best option.

11. Predetermined Objectives and Projects of 2015/2016

ANEXTURE A

No	Ward	Focus Area	Strategic objectives	Programme /Project	Funding	Directorate	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	8	Upgrading and Maintenance of Roads	Maintenance and development of all Infrastructure and Services	Blaauwskop: New Access Road	MIG	Technical Services	<u>New access road in Blaauwskop 100% by 31 July 2015</u>	Completion certificate, minutes of meetings / site visits - report	Output	New access road at Blaauwskop	100% Completion	6/30/2016	60%	80%	100%	N/A
2	2	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Cillie: Upgrading of Water Network	MIG	Technical Services	<u>Upgrading of Water Network: Cillie - 100% completed by 31 July 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded on Cillie	100% Completion	6/30/2016	25% Complete	50% Complete	75% Complete	100% Complete
3	7	Upgrading and maintenance of water purification plants and systems	Maintenance and development of all Infrastructure and Services	Lutzborg: Upgrading of Water Network	MIG	Technical Services	<u>Upgrading of Water Network: Lutzborg completed July 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded in Lutzborg	100% Completion	6/30/2016	N/A	25% Complete	60%	80%
4	2	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Cillie: Development of a new cemetery	MIG	Technical Services	<u>Development of a new cemetery: Cillie</u>	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetery developed in Cillie	100% Completion	6/30/2016	25% Complete	50% Complete	60 % Complete	100% Complete

No	Ward	Focus Area	Strategic objectives	Programme /Project	Funding	Directorate	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
5	7	Upgrading and Maintenance Internal Water Network	Maintenance and development of all Infrastructure and Services	Warmsand : Internal & External water network	MIG	Technical Services	<u>Upgrading of Water Network: Warsand completed Aug 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded in Warsand	70% Completion	7/1/2016	N/A	N/A	30%	70%
6	2	Upgrading and Maintenance Internal Water Network	Maintenance and development of all Infrastructure and Services	Marchand : Internal & External water network	MIG	Technical Services	<u>Upgrading of Water Network: Marchand completed Aug 2016</u>	Completion certificate, minutes of meetings / site visits - report	Output	Water network upgraded in Marchand	70% Completion	7/2/2016	N/A	N/A	30%	70%
7	1	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Augrabies: Development of a new cemetery	MIG	Technical Services	<u>Development of a new cemetery: Augrabies</u>	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetery developed in Augrabies	100% Completion	7/1/2016	25% Complete	30% Complete	60% Complete	100% Complete
8	5	Upgrading and development of all infrastructure and Services	Maintenance and development of all Infrastructure and Services	Lennertsville: Development of a new cemetery	MIG	Technical Services	<u>Development of a new cemetery: Lennertsville</u>	Completion certificate, minutes of meetings / site visits - report	Output	New Cemetery developed in Lennertsville	100% Completion	7/2/2016	25% Complete	30% Complete	60% Complete	100% Complete

Function	IDP Reference number	Key Performance Area	Strategic objective	Key Focus Area	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	PDO3	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Auditing	A clean audit report	A clean Audit Report	30-Jun-16	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan	Monitoring off Audit recovery plan
2	PDO6	Municipal Financial Viability and Management (NKPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Asset Management	A fully functional asset management system	1 Complete and updated asset register	30-Jun-16	1 Quarterly report on all the assets of the Municipality for quarter 1 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 2 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 3 of the financial year (Updated register)	1 Quarterly report on all the assets of the Municipality for quarter 4 of the financial year (Updated register)

3	PDO7	Municipal Financial Viability and Management (NKPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Budget and Treasury Office	Submit monthly report on budget to the Mayor, Provincial and National Treasury (Section 71). Submit monthly reports on salaries and wages expenditure to council (MFMA 66). Complete implementation of SCM Policy	Timeous submission of AFS	30-Jun-16	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1	Compliance Reports submitted to council by end of Quarter 1
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4	PDO10	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Systems and Technology	All relevant IT policies in place and implemented	All relevant (Disaster Recovery Plan and the Backup Policy) IT policies in place and implemented by 30 June 2016	30-Jun-16	1 quarterly report on all system failures with reports on downtime and calls logged by 30 September 2015	1 quarterly report on all system failures with reports on downtime and calls logged by 30 December 2015	1 quarterly report on all system failures with reports on downtime and calls logged by 30 March 2016	Review all IT related policies and assess programs
5	PDO11	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Communication (Internal & External): Processes and procedures	Monthly meetings, minutes and attendance registers of all departmental meetings.	12 Departmental meetings for each department during the 2014/15 financial year	30-Jun-16	3 monthly meetings per department per quarter ending 30 September 2014	3 monthly meetings per department per quarter ending 31 December 2014	3 monthly meetings per department per quarter ending 31 March 2015	3 monthly meetings per department per quarter ending 30 June 2015

6	PDO12	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	Traffic Control, Law Enforcement, Enforcement of Bylaws, Policies and Procedures	All relevant legislation adhered to	3 monthly reports as to the enforcement of (traffic) laws and statistics within the municipal area along with quarterly reports on awareness campaigns	30-Jun-16	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the quarter ending 30 September 2014	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the quarter ending 31 December 2014	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the quarter ending 31 March 2015	3 monthly reports stating the amounts of fines issued as well as other relevant statistics along with a quarterly report on awareness campaigns for the quarter ending 30 June 2015
7	PDO16	Service Delivery and Infrastructure Development (NKPA 1)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents	Libraries (Special programs - youth), Rural Development	Continued library service delivery in all communities and development of services to include specific rural areas	8 special programs per library annually	30-Jun-16	2 special programs per library for the quarter ending 30 September 2014	2 special programs per library for the quarter ending 31 December 2014	2 special programs per library for the quarter ending 31 March 2015	2 special programs per library for the quarter ending 30 June 2015

8	PDO18	Service Delivery and Infrastructure Development (NKPA 1)	Limiting the Impact of our Presence in the Natural Environment to Return to a Heritage of Preservation	Planning and development applications, Waste management, Recycling and Energy efficiency	Report on the % of refuse removal complaints received and attended to along with the % of sewerage waste collections complaints received and attended to	100% attended to	30-Jun-16	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter	1 x Quarterly report on refuse removal and sewerage waste removal for this quarter
9	PDO23	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Improvement and maintenance of Public facilities, parks and Open Spaces	1 x complete maintenance plan 4 quarterly reports on its implementation	1 x complete maintenance plan 4 quarterly reports on its implementation	30-Jun-16	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter	1 x report on its implementation for this quarter

10	PDO24	Service Delivery and Infrastructure Development (NKPA 1)	To Stimulate Economic Growth for the Benefit of all Communities	Improvement and maintenance of Public facilities, parks and Open Spaces	4 x quarterly reports	1 x report per quarter	30-Jun-16	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter	1 x quarterly report by the end of this quarter
11	PDO26	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and maintenance of Sanitation facilities	100 % completion of Maintenance program for all sewerage plants ensuring that all sewerage plants are operated and maintained in accordance with operational guidelines and meet legislative requirements	12 Monthly reports on daily inspections , Report on % status of Affluence Quality per town (45 %), Report on % Status on Green drop	30-Jun-16	3 monthly reports on daily inspections , 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop for this quarter	3 monthly reports on daily inspections , 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop for this quarter	3 monthly reports on daily inspections , 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop for this quarter	3 monthly reports on daily inspections , 1 quarterly report on the status of affluence per town along with one quarterly report on the Status of the Green Drop for this quarter

12	PDO27	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Developing and Managing municipal properties, all public facilities and Landfill Sites	refuse removal within total municipal area	100% refuse removal complaints attended to along with 4 Quarterly reports as to complaints logged measured against complaints attended to	30-Jun-16	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter	1 Quarterly report on refuse removal complaints received and those attended to for this quarter
13	PDO28	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and Maintenance of Roads and Stormwater Infrastructure	Inspection evaluation and upgrading of all stormwater infrastructure where necessary, especially in flood prone areas	All stormwater infrastructure inspected along with 4 reports as to feasibility and effectiveness	30-Jun-16	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter	1 Quarterly report on stormwater infrastructure for this quarter

14	PDO29	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services	Upgrading and maintenance of water purification plants and systems	Daily inspections of all pump stations Development of Maintenance program for all water plants ensuring that all water plants are operated and maintained in accordance with operational guidelines and meet legislative requirements	100 % compliance to potable water quality standards	30-Jun-16	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter	3 monthly inspection reports; Report on Blue drop status for this quarter
15		Municipal Transformation and Institutional Development	Establishment of Institutional leave plan		Regular review of leave register	100% complete (Final Report)	30-Jun-16	N/A	Engagement with staff	50% Complete on progress report	100% complete (Final Report)

		nt (NKPA 4)									
16	PDO30	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities which may include renewable energy	Local economic development, Skills development and Poverty eradication	Status quo report of LED within the municipal area which includes the energy and agricultural sectors	1 x status report	30-Jun-16	1 x status report	1 x status report	1 x status report	1 x status report