KAI !GARIB MUNICIPALITY

Draft Integrated Development Plan
March 2014

"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."

March 2014
Document

KAI !GARIB
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FOREWORD

According to the Municipal Systems Act (32 of 2000), all municipalities have to undertake an Integrated Development Planning (IDP) process to produce Integrated Development Plans (IDPs). Integrated Development Planning is a process through which Municipalities prepare a strategic development plan for a five year period (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

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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 Mcqawu District Municipal Area in the Northern Cape. The Municipal Manager delegated the responsibility of Integrated Development Planning coordinator to the HOD: Corporate Services.

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 2013/2014
(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 Oct 2012
(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

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(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 2013;
- 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 programmes;
- 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 2012. 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 2004/2005 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 Programmes.

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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 per ward and per area November 2013, and a second round during the month of March 2014 to complete the draft process. This in fact was to gather information regarding possible potential as well as problems hampering socio-economic development.
- Noted that the Meetings for November 2013 were not only per Ward but per area, including small towns.
- Second community participation process will take place as from Monday 12-22 May 2014.
- Public meetings with the district municipality and other sector departments.
- Assessment of existing level of development
- Priority issues
- Information on causes of priority issues
- Information on available resources
- A second round of intensive public participation meetings in all 9 wards with the draft IDP and Budget.

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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 draft document will be advertised the Gemsbok, a weekly newspaper, and placed at all public municipal spaces as prescribed by the MFMA for further public comments, thus giving communities a chance to give inputs on the Draft IDP 2014/2015. These comments will be acknowledged and will be addressed in the final document.

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

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Phase 5: Approval

Once the draft IDP 2013/2017 was completed and submitted to council for consideration and approval by council the Municipality will give an opportunity to the public to comment on the draft document. Only after the IDP was amended according to input from the public, will council consider it for final approval and implementation.

3. THE ORGANISATION

3.1 The Vision:

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

3.2 The Mission:

Provision of transparent, accountable and sustainable service delivery

3.3 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.

3.4 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.

3.4.1 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 1-8 is ANC and ward 9 is COPE as elected during the Municipal Elections 2011. 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:

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Mayor JJJ Olyn (ANC)

Cllr FJ Handona (ANC)

Cllr E Meyer (DA)

Socio – Economic Development Committee consists of the following councillors:

Cllrs DW Fienies **(Chairperson)(ANC)**

MMJ Titus (COPE)

AM van Wyk (DA)

AM Isaacs (ANC)

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 **(Chairperson)(ANC)**

BM Bock (ANC)

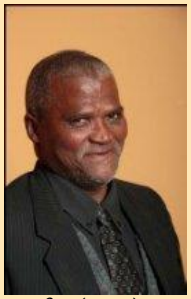
TP Solomons (COPE)

A V/D Westhuizen (DA)

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 WD Klim (Chairperson)(ANC)



WB Kamfer (ANC)

A De Bruin (DA)

AC Snyers (ANC)

JG Styles (COPE)

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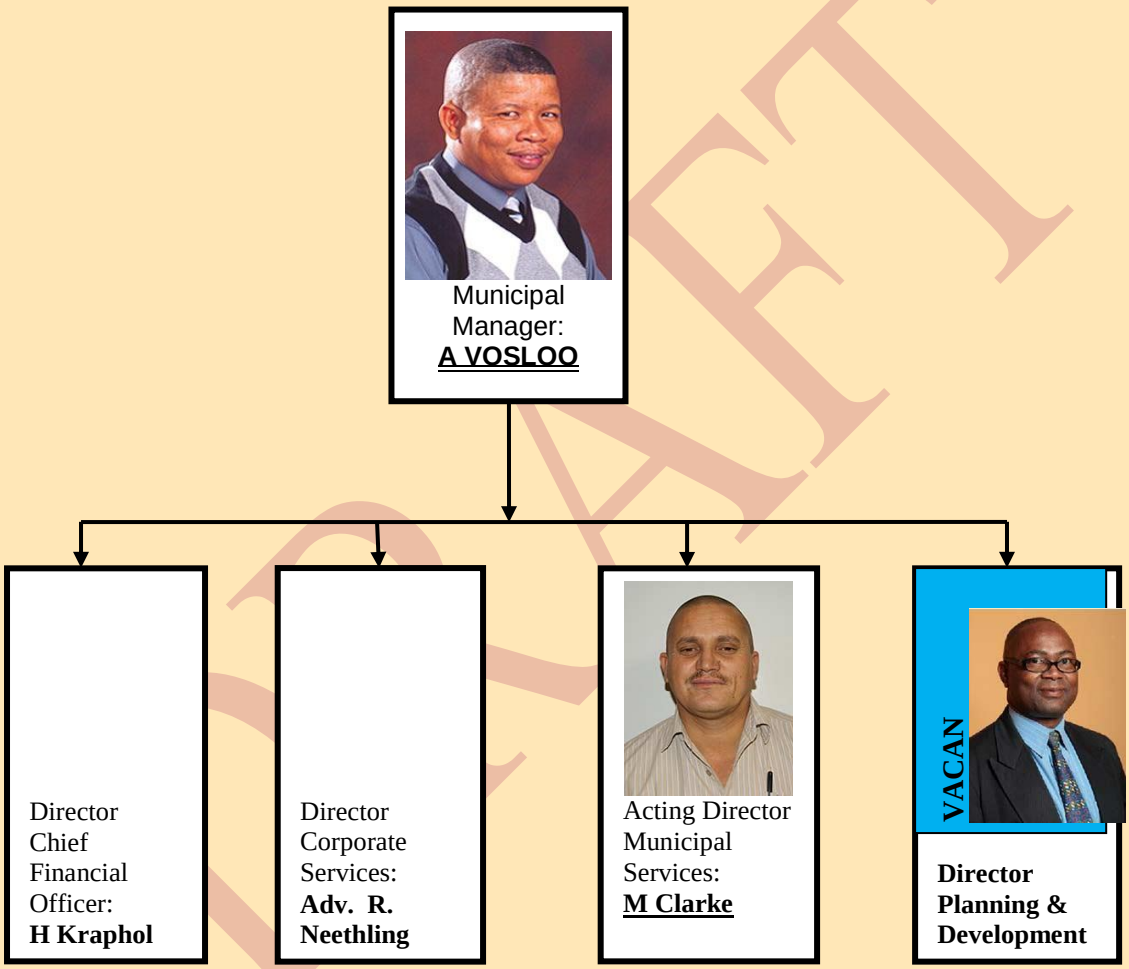
This committee of council focus on the strategic development, maintenance and repairs of infrastructure. It makes recommendations to council on how to address these issues.

MPAC (Municipal Public Accounts Committee**):**

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

3.4.2 Administration

The organisational structure and management team are shown below:



The organogramme below indicates how the 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 organogramme to the new organogram also not been finalised after reviewing. This impacts negatively on the overall functioning of the organisation and directly of service delivery.

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

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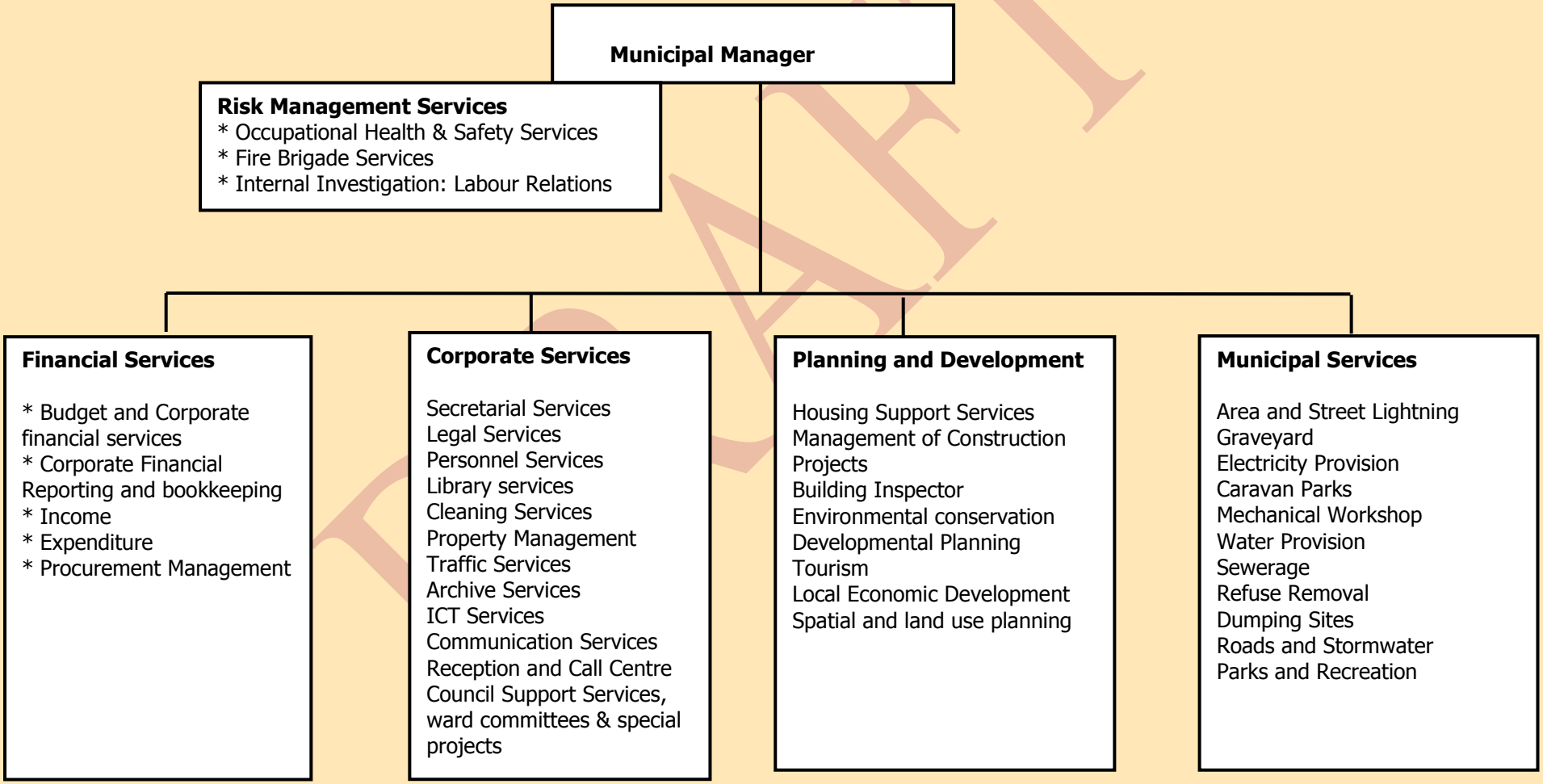
3.3.3 The new organogram and the involvement of the Various Departments in the IDP Process (A more detailed institutional analysis will be discussed under the overall analysis of the municipality in terms of service delivery.)

ORGANOGRAMME



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

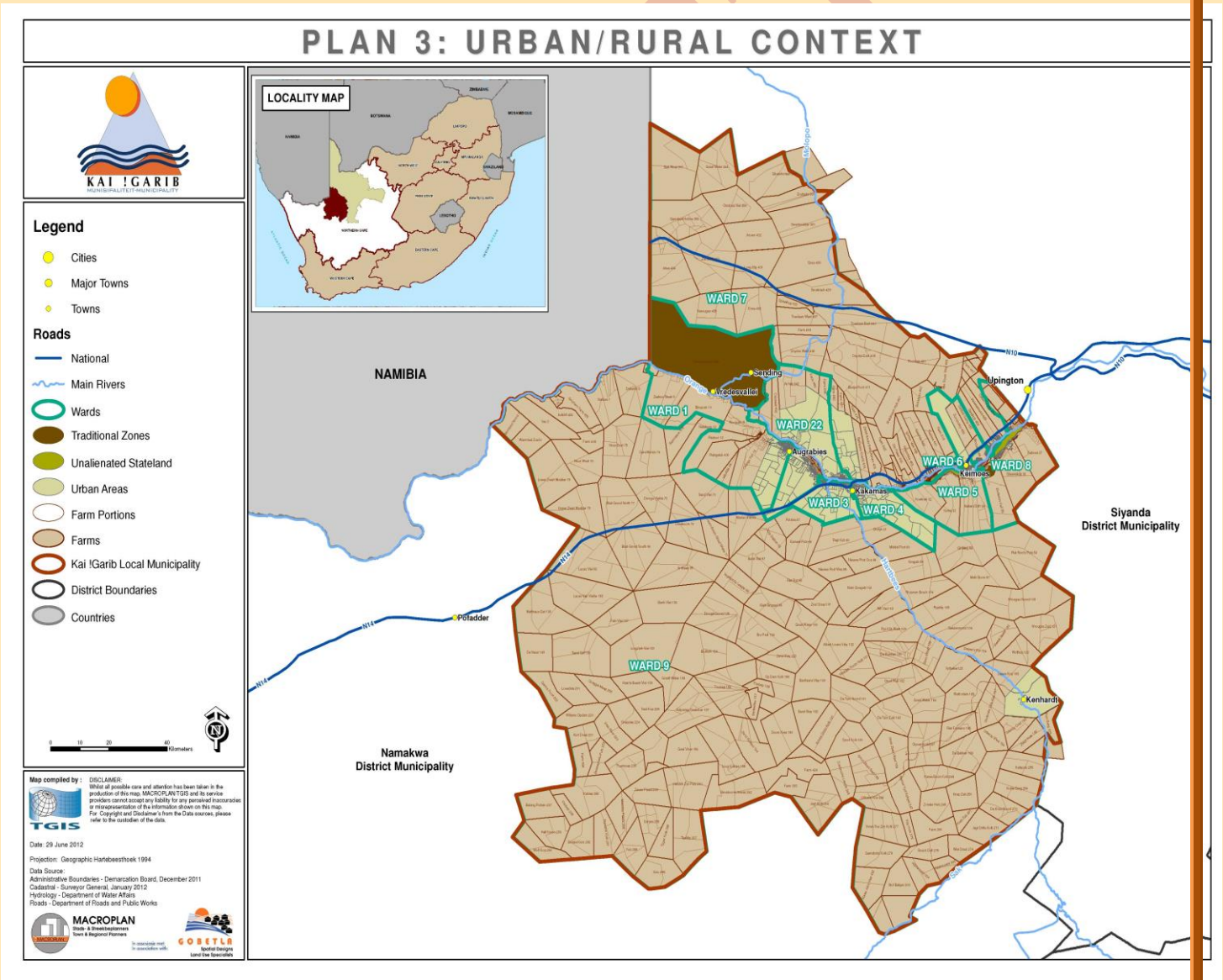
Power and Function	Provide service	Specify (if necessary)
Air pollution	No	District render service – insufficient staff, budget and equipment
Building regulations	Yes	Insufficient staff
Child care facilities	No	Inadequate staff
Electricity reticulation	Yes	ESKOM provide services in smaller settlements
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 AND DEVELOPMENT RATIONALE

The Municipal Area falls within the ZF Mcqawu 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 Siyanda District Municipality and 2.16% of the whole of South Africa.

Since the municipal elections 2011 Riemvasmaak (Sending and Vredesvallei) is also part of Kai !Garib area. Between these towns, 6 former settlements are found, previously administrated by the "Benede-Oranje" District Council. 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 vain of this Community and on both sides of the river, green cultivated land occurs, forming the largest economic base of this area. The Orange River is further the biggest driving force behind the whole area, causing economic activities in the area over the last two decades to have expanded greatly along the river. The main towns of Kakamas and Keimoes are situated in the midst of an intensive Irrigation Farming Community stretching from Groblershoop in the east up to Blouputs in the west. Farming includes crops like vineyards, pecan nut- and citrus plantations. Local areas where these types of farming flourishes include Blouputs, Eksteenskuil, Riemvasmaak and Cannon Island.

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 +/- 250 households. The government have launched varouis 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, Zeekoeisteek, 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 FJ Handona
7	Lutzburg, Friersdale, Warmsand, Eenduin, , Swartbooisberg, Bloemsmond,	Councillor WB Kampher
8	Eksteenskuil Eilande, Soverby, McTaggerscamp, Curriescamp, Blaauwsekop, Kanoneiland	Councillor DW Fienies
9	Kenhardt, Southern Farms	Councillor JG Styles

(Demarcation Board 2012)

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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, Zeekoeisteek, 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	Lutzburg, Friersdale, Warmsand, Eenduin, , Swartbooisberg, Bloemsmond,	4 856
8	Eksteenskuil Eilande, Soverby, McTaggerscamp, Curriescamp, Blaauwsekop, 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 ±76 %. The total amount households billed is 13 000. An amount of R 90 00000 is currently in arrears due to lack of payments on municipal accounts. In total 4000 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	Newly build school (still to be open)	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 Lutzburg (SSKV) Primary Bloemsmond Primary	None
Ward 8	7	Blaauwskop (RK) Primary Curriescamp Primary Mctaggartskamp (RK) Primary Soverby Primary Geelkop Primary Vyebos Eiland Primary	None
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 egg r 1 – 3 in same class
- De-motivated teachers; quality of learning/ education are compromised by teachers who've lost interested or seems to care very little about children and their future.

Medical Facilities

Ward 1	Augrabies Satellite Clinic 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	Lutzburg 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

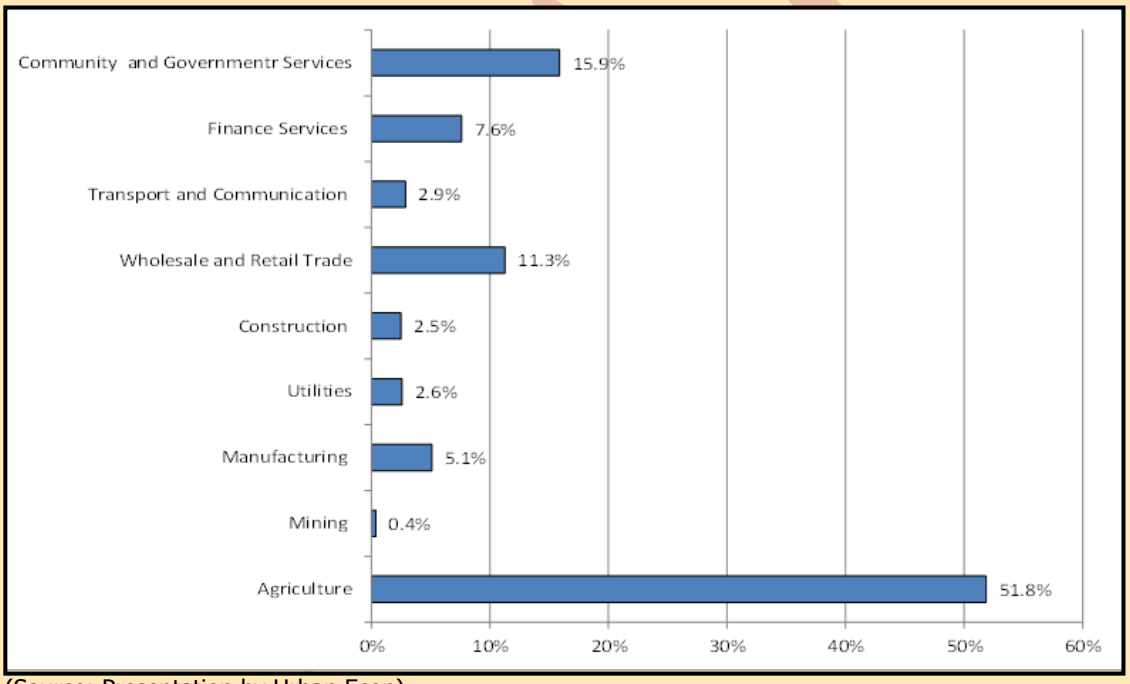
- There is an increase in need for safety houses (violence against woman & children; gender & domestic violence)

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 centre 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)

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 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 utilise these natural treasures in order to draw tourists to the area.

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

- The Tierberg Nature Reserve
- Heritage sites & ancient rock art in Kenhardt
- Historical Routes between islands/ Island Route
- Water tunnels in Kakamas
- Rooibergdam in Kenhardt
- Riemvasmaak historical & cultural values
- 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	9950^{m2}
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. 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.

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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 (Frut 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 Dept 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 Siyanda 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 in August 2010. 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

- 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, Marchant and Augrabies). Other towns originated due to administrative posts (e.g.) Kenhardt) and settlements with regional rural support functions. The area is known for its hot days and cold nights. It is very dry with an average yearly rainfall of ±189mm /a. The sunshine in the area is very suitable for solar energy generation.

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

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

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

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

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

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

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

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

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

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

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

Opportunities

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

Constraints

The main constraints in respect to surface water include:

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

Issues

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

- The dry climate of the region and the limited potential of water resources which naturally occur in the water management area. Both surface and groundwater are already fully developed and 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.

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

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

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

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

Northern Cape State of the Environment Report[1]

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.

[1] Refer to NC State of the Environment Report which is currently being reviewed

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

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.

	30/06/2013
Number of male employees	219
Number of female employees	81
Number of white employees	4
Number of black employees	16
Number of coloured employees	235
Number of disabled employees	3

Department	**Filled positions**	**Vacant positions**
	2012/2013	**2012/2013**
Office of the Municipal manager	5	7
Corporate Services	42	13
Financial Services	35	22
Technical Services	193	92
Planning & Development	7	14

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 an 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, 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)

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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			
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		X
Normative framework of Human Resource Management	X		X
Organizational Design		X	
Procurement, tendering, Appointment etc		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 Policy (outstanding)			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
Marchant		Kakamas	Marchant
Lennertsville		Kenhardt	Alheit
Lutzburg			Lutzburg
Eksteenskuil			Cillie
Kenhardt			Lennertsville
Cillie			

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 & counsillors:

- Lack of sufficient capital, resources, verhicles 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 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	Potable water in all major centres	Lack of sufficient funding to render quality service (especially in smaller settlements during summer seasons. Limited available water Water are transported to small settlements with water trucks
	Old infrastructure upgrade and maintain	
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

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		Outdated equipment
Roads	Maintenance	Lack of road maintenance vehicles, lack of a plant Lack of adequate funding Lack of Proper Training
Storm water	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 Lennertzville 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 islands within Ward 8 have no access to clean drinking water and areas like Blaauwskop, Bloukamp, Eenduin, Mc Taggerscamp 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 one (1) water truck for the whole municipality utilized in both water and roads sections in the technical department.

The municipality has a total of 29 Process Controllers, ageing from 30 to above 60 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. The maintenance team hasn't gone for any training, and it is of high importance that a technical team or personnel should go for training within a period of five (5) years at most due to the rapid advancement of technology. This brings danger to the municipality spending a lot of money on repair and maintenance than necessary.

Possible measures to improve include the following:

- 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 deport 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.

The table below provides information per ward on access to clean drinking water:

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

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Blaauwsekop, Kanoneiland					
WARD 9: Kenhardt, Southern Farms	**6 679**	**1258**	**78**	**78**	Feasibility Studies

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 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: Augrabies, Noudonsies, Zeekoeisteek, Blouput Riemvasmaak	**11 408**	**789**	**1493**	**1493**	Feasibility Studies
WARD 2: Cillie, Marchand, Perde-eiland, Omdraai	**8 191**	**693**	**945**	**945**	Feasibility Studies
WARD 3: Kakamas Dorp, Alheit, Bloukamp, Truterkamp	**9 317**	**1100**	**763**	**763**	Feasibility Studies
WARD 4: Kromhout Boerdery, Kakamas Oos (Langverwag), Neus	**6 375**	**1127**	**148**	**148**	Feasibility Studies
WARD 5: Lennertsville, Koms, Keimoes Dorp, Akasia Park	**5 499**	**1200**	**633**	**633**	Feasibility Studies
WARD 6: Gardenia, Whalsig, Noodkamp, Vaaldriehoek	**7 684**	**1226**	**311**	**311**	Feasibility Studies
WARD 7: Lutzburg, Friersdale, Warmsand, Eenduin, Swartbooisberg, Bloemsmond	**4 856**	**93**	**878**	**878**	Feasibility Studies
WARD 8: Eksteenskuil Eilande,	**5 660**	**235**	**897**	**897**	Feasibility Studies

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Soverby, McTaggerscamp, Curriescamp, Blaauwsekop, Kanoneiland					
WARD 9: Kenhardt, Southern Farms	**6 679**				

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 ESCOM 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. These sources pose various dangers. 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. According to various studies this source of energy, unfortunately, has limitations when considered for use on a large scale.

5.2.3.1 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
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.

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The hydro electrical station at a total cost of R500 million at Neusberg, Kakamas is under construction. In addition another two hydro stations is in design face at Augrabies and in the Riemvasmaak area.

Kai !Garib Solar Applications Currently				
	Client	**Farm Description**	**Size of Farm**	**Size of Application Area**
1	**Abengoa**	Portion 3 of the farm McTaggerscamp Nr.453, Section Gordonia.	2209.0189ha	595.2470ha
2	**Sub Solar**	Portion 4 of theFarm 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 Baviaanz Krantz Nr. 474, Section Gordonia	2160.9161ha	400ha
7	**Solek Renewable Energy Engineers**	Portion of the farm Schuitdrift Nr. 426, Section Kenhardt (Phase 1)		40ha
8	**Solek Renewable Energy Engineers**	Portion of the farm Schuitdrift Nr. 426, Section Kenhardt (Phase 2)	7942.3758ha	425ha
9	**Aurora Power Solutions**	Farm Padrooi Nr.431, Section Kenhardt (Phase 1)	8866.4534ha	20ha
10	**Southern Cross Game Reserve**	Portion of the Farm Southern Farm Nr 425, Section Kenhardt	7959.3509ha	19.9ha
11	**Orlight SA**	Remainder of the Farm Klein Zwart Bast Nr. 188, Kenhardt (Phase	5562,5807ha	428ha

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		2)		
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

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 an 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 build 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. According to the Human Settlement Plan 2012 the housing need is as follow:

TOWN	**HOUSING NEED**
Kakamas	2700
Keimoes	3800
Kenhardt	250
Augrabies	582
Alheit	250
Cillie	210
Lutzburg	72
Lennertsville	328
Marchand	330
Riemvasmaak	40
TOTAAL	**8592**

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; and
- extent services in un-serviced areas.
- 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 Siyanda. 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 approve 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.

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.

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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 a audit recovery plan to address audit queries in the latest audit report.

Kai !Garib Municipality invested a great amount of effort and time since 2007/8 financial year 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.

<u>Challenges in terms of the Finance Department:</u>

- 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 2 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.

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Draft analysis of operating income and expenditure for :

NC082 !Kai! Garib - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source											
Property rates	2	9,285	11,689	13,843	13,687	13,687	13,687	–	15,740	–	–
Property rates - penalties & collection charges		–	–	–	2,583	1,700	1,700		1,700		
Service charges - electricity revenue	2	45,308	51,802	51,084	59,293	59,151	59,151	–	63,523	–	–
Service charges - water revenue	2	9,105	10,079	10,482	12,489	12,489	12,489	–	13,738	–	–
Service charges - sanitation revenue	2	4,912	5,476	6,097	5,226	6,786	6,786	–	7,465	–	–
Service charges - refuse revenue	2	3,331	3,680	4,122	4,776	4,776	4,776	–	5,254	–	–
Service charges - other		–	–	(313)	10	20	20	–	21		
Rental of facilities and equipment		75	198	74	265	196	196	–	206		
Interest earned - external investments		8,414	6,802	17	187	15	15	–	16		
Interest earned - outstanding debtors		–	–	7,481	8,404	8,000	8,000	–	8,400		
Dividends received		–	–	–	–	–	–	–	–		
Fines		185	225	–	141	56	56	–	59		
Licences and permits		–	–	–	485	476	476	–	476		
Agency services		1,211	877	425	2,346	6,482	6,482	–	6,482		
Transfers recognised - operational		38,597	37,357	65,688	53,851	59,407	59,407	–	55,460		
Other revenue	2	345	1,786	536	8,630	527	527	–	554	–	–
Gains on disposal of PPE		–	–	–	–	–	–	–	–		
Total Revenue (excluding capital transfers and contributions)		**120,767**	**129,972**	**159,535**	**172,372**	**173,769**	**173,769**	**–**	**179,092**	**–**	**–**
Expenditure By Type											
Employee related costs	2	38,654	49,458	57,075	53,527	63,441	63,441	–	67,433	–	–
Remuneration of councillors		4,277	4,752	6,293	4,917	5,602	5,602	–	4,415		
Debt impairment	3	8,133	40,919	22,013	5,919	20,580	20,580	–	20,580		
Depreciation & asset impairment	2	36,272	33,457	36,112	711	9,255	9,255	–	9,255	–	–
Finance charges		1,019	1,256	3,586	2,900	3,241	3,241	–	3,241		
Bulk purchases	2	22,194	30,018	37,798	37,310	41,500	41,500	–	44,724	–	–
Other materials	8	3,766	4,230	–	8,663	4,581	4,581	–	6,701		
Contracted services		2	–	–	8,912	12,742	12,742	–	8,601	–	–
Transfers and grants		8,361	6,570	11,121	12,407	7,395	7,395	–	4,158	–	–
Other expenditure	4, 5	14,633	26,188	29,486	17,401	26,002	26,002	–	25,788	–	–
Loss on disposal of PPE		–	–	21	–	–	–	–	–		
Total Expenditure		**137,310**	**196,848**	**203,506**	**152,667**	**194,339**	**194,339**	**–**	**194,896**	**–**	**–**
Surplus/(Deficit)		**(16,543)**	**(66,876)**	**(43,970)**	**19,706**	**(20,570)**	**(20,570)**	**–**	**(15,804)**	**–**	**–**
Transfers recognised - capital		7,857	17,110	12,446	19,952	20,570	20,570		20,119		
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–		
Surplus/(Deficit) after capital transfers & contributions		**(8,685)**	**(49,766)**	**(31,524)**	**39,657**	**0**	**0**	**–**	**4,315**	**–**	**–**
Taxation		–	–	–	–	–	–	–	–		
Surplus/(Deficit) after taxation		**(8,685)**	**(49,766)**	**(31,524)**	**39,657**	**0**	**0**	**–**	**4,315**	**–**	**–**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**(8,685)**	**(49,766)**	**(31,524)**	**39,657**	**0**	**0**	**–**	**4,315**	**–**	**–**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**(8,685)**	**(49,766)**	**(31,524)**	**39,657**	**0**	**0**	**–**	**4,315**	**–**	**–**

6. Predetermined Objectives to address Priority Issues

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**

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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 2013/2014**
1. Lack of Basic Services a. Water	KPA 1	To provide clean water to all in the area	Ensure that all households in Kai !Garib have access to basic water services by 2016/2017	
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	
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	
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	
e. Roads:		To provide proper transport and road infrastructure		
f. Storm water:				
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 Siyanda DM the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2011/2012 To develop 300 erven p/a in Kai !Garib over the next 5 years	
3. Poverty & Unemployment, Lack of youth development and Local Economic Development) /	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 permanent 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	

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Lack of farming land/ commonage		To provide adequate infrastructure for economic growth and development	people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business To provide land and improve infrastructure on farms for 25 emerging farmers over the next 5 years.	
4. Lack of proper internal and external communication (Good Governance)		Communication Strategy compiled with and implemented in each department and across the different towns Ward Committees fully functional and operating according to Ward Based Plan – informing the IDP planning and implementation	Ensure the annual review of a corporate plan that responds to the Municipality's communication and institutional imperatives Ensure the accessibility and availability of the IDP to all communities as well as summarised and translated annually	▪ Quarterly Newsletter ▪ Ward committees active ▪ Website developed
5. Lack of Municipal Capacity to implement the IDP and provide basic services		All vacant positions filled Staff appointed and skills development plan implemented according to the capacity needs identified in the IDP processes	Ensure HR Strategy that responds to the long-term development plans of the municipality as reflected in the IDP Ensure financial Strategies that responds to the development plans of the municipality reflected in the IDP	▪ 1 Strategy reviewed p/a ▪ Financial strategies reviewed annually
6. Lack of sport and recreational facilities and services	KPA 3	All towns and settlements have access to proper clean and maintained sport and recreation facilities	To establish a vibrant and functional Sport Forum and Sport Develop Strategy To provide 5 community halls in Kai !Garib by 2012 To provide easy access for all communities in Kai !Garib to sport and recreation facilities by 2014	▪ 1 hall p/a ▪ Establish 1 facility p/a ▪ Sport Forum vibrant and functioning
7. Lack of sufficient and proper health services (HIV/AIDS)		To stabilize the prevalence rate of HIV / AIDS and begin the reverse Fully functional forum and implementation of HIV/AIDS plan through the Office of the Mayor into all Wards To reduce infant mortality by two thirds by 2014 To reduce maternal mortality by two thirds by 2014	To facilitate awareness campaigns by Dept of Health in all communities of Kai !Garib by 2010 To facilitate the upgrading of health services and facilities by dept of Health in all 8 wards in Kai !Garib by 2014	• 1 inter-departmental planning session ▪ 1 Policy updated ▪ 1 Forum established

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7. Strategies to reach objectives

Priority Areas	National KPA	Proposed Strategies
Lack of Basic Services –	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/	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

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

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		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 <u>Financial Viability</u>: 2. Unqualified audit from the Auditor General 3. Timeous submission of financial statements to the Auditor General 4. Efficient billing systems to assist in municipal debt 5. Integrated billing and debt management system to assist municipal financial management 6. Measurable objectives for each vote in the budget 7. Harnessing of external resources to implement development strategies 8. Upgrade municipal pay-point equipment / vendors <u>Institutional Arrangements:</u> 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 (HIV/AIDS)	KPA 3	1. Negotiations and inter-departmental planning 2. Churches to address social aspects, i.e. family morals and values 1. Plans in place for mainstreaming HIV/AIDS in the region 2. HIV/AIDS Forum 3. Increase condom distribution areas 4. Training of Home Base Care Workers / volunteers 5. Increase in ARV Treatment 6. Churches to address social aspects, i.e. family counselling

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CAPITAL PROJECT LIST 2014_2017

National MIG Registration Number	Descripition	Adjustment Budget 2013/14		Budget Year 2014/15		Budget Year 2015/16		Budget Year 2016/17		Total Budget
		MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	
DoRA Allocation MTEF		20 570 000	1 615 653	21 178 000	4 661 401	21 958 000	3 354 117	22 776 000	28 994 246	125 107 416
Registered	Capital PMU	1 028 500		1 058 900		1 097 900		1 138 800		4 324 100
W/NC/8562/10/11	Upgrading Bulk Water: Augrabies	147 194								147 194
W/NC/8564/10/11	Upgrading Bulk Water: Cillie	31 802								31 802
W/NC/8563/10/11	Upgrading Bulk Water: Lutzburg	34 870								34 870
R/NC/8129/10/11	Access & Collector Roads: Alheit	402 209								402 209
NC0416/R,ST/11/13	Access & Collector Roads: Marchand	222 723								222 723
R/NC/7374/10/11	Access & Collector Roads: Augrabies	477 483								477 483

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National MIG Registration Number	Description	Adjustment Budget 2013/14		Budget Year 2014/15		Budget Year 2015/16		Budget Year 2016/17		Total Budget
		MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	
L/NC/8139/10/11	Highmast lights : Augrabies area	599 299								599 299
L/NC/8070/10/11	Highmast lights : Blocuso	390 356								390 356
CS/NC/7738/10/10	Kai !Garib Municipal Area: Feasibility Study Solid Waste	636 036								636 036
NC0473/W/12/13	Upgrading Bulk Water: Warmsand	2 275 000		3 562 244	817 214					6 654 458
NC0474/W/12/13	Upgrading Bulk Water: Alheit	3 300 000		2 712 693	841 777					6 854 470
NC0471/W/12/13	Upgrading Internal Water Network: Lennertsville	1 477 500		2 785 519	596 823					4 859 842
NC0492/W/12/14	Upgrading Internal Water Network: Augrabies	1 195 000		7 089 827	1 159 876					9 444 703
NC0464/R,ST/12/13	Access & Collector Roads: Lennertsville	6 886 449	893 661	590 005						8 370 115
NC504/R,ST/12/14	Upgrading Internal Roads & Stormwater: Keimoes	1 500 000	721 992	8 472 000	721 992	5 500 000	721 992			17 637 975

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National MIG Registration Number	Description	Adjustment Budget 2013/14		Budget Year 2014/15		Budget Year 2015/16		Budget Year 2016/17		Total Budget
		MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	
NC0472/W/12/13	Upgrading Bulk Water: Marchand			3 740 857	523 720					4 264 577
Not registered	Access Road: Blaauwskop			2 759 520						2 759 520
Not registered	Upgrading Internal Roads & Stormwater: Kakamas					7 500 000	1 105 263	10 500 000	1 105 263	20 210 526
Not registered	New Cemetery: Alheit					852 902	104 742			957 644
Not registered	New Cemetery: Augrabies					1 291 931	158 658			1 450 589
Not registered	New Cemetery: Cillie					573 741	70 459			644 200
Not registered	New Cemetery: Lennertsville					2 404 815	295 328			2 700 143
Not registered	New Cemetery: Keimoes					2 404 815	295 328			2 700 143
Not registered	New Cemetery: Kakamas					2 404 815	295 328			2 700 143

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National MIG Registration Number	Descripition	Adjustment Budget 2013/14		Budget Year 2014/15		Budget Year 2015/16		Budget Year 2016/17		Total Budget
		MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	
Not registered	Implementation Results of Solid Waste Feasibility Study					2 500 000	307 018	2 500 000	307 018	5 614 035
Not registered	Upgrading Bulk Water: Soverby							2 500 000	307 018	2 807 018
Not registered	Upgrading Bulk Water: Bloemsmond							6 500 000	798 246	7 298 246
Not registered	Upgrading Bulk Water: Currieskamp							2 500 000	307 018	2 807 018
Not registered	Upgrading Bulk Water: Blaauwsekop							4 500 000	552 632	5 052 632
Not registered	Upgrading Bulk Water: Vyeboseiland							2 500 000	307 018	2 807 018
Not registered	Upgrading Internal Roads & Stormwater: Kenhardt							8 000 000	982 456	8 982 456
Not registered	Upgrading Bulk Water: Kakamas							52 087 719	7 292 281	59 380 000
Not registered	Upgrading Bulk Water: Keimoes							31 877 193	4 462 807	36 340 000

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National MIG Registration Number	Description	Adjustment Budget 2013/14		Budget Year 2014/15		Budget Year 2015/16		Budget Year 2016/17		Total Budget
		MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	MIG Allocation	Municipal Counter Funding	
Not registered	Upgrading Bulk Sewer System: Kakamas							43 554 386	6 097 614	49 652 000
Not registered	Upgrading Bulk Sewer System: Keimoes							46 249 123	6 474 877	52 724 000

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8. Implementation Plan/ Projects

(Projects with a Budget number are funded for implementation during the 2013/2014 book year)

Priority Issue 1: Lack of Basic Services

KPA 1: Service Delivery and Infrastructure Development

Director Responsible: Technical Department

a) Water

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Keimoes	Keimoes	2010/15		MIG	Planning	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Kenhardt	Kenhardt	2010/15		MIG	Feasibility Study	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Alheit	Alheit	2010/15		MIG	Planning	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Augrabies	**Augrabies**	**2010/15**	**R 3 130 235**	**MIG & Kai !Garib Municipality**	**Construction**	**Implimentation**
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Lutzburg	**Lutzburg**	**2010/15**	**R 1 052 049**	**MIG & Kai !Garib Municipality**	**Construction**	**Implimentation**
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Cillie	**Cillie**	**2010/15**	**R 1 569 153**	**MIG & Kai !Garib Municipality**	**Construction**	**Implimentation**
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/	Marchand	2010/15		MIG	Feasibility Study & MIG Registration	Requirement

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	Network: Marchand						
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Loxtonvale	Loxtonvale	2010/15		MIG	Feasibility Study & MIG Registration	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: 7de Laan	7de Laan	2010/15		MIG	Feasibility Study & MIG Registration	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Warmsand/ Eenduin	Warmsand	2010/15		MIG	Feasibility Study & MIG Registration	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Eksteenskuileilande	Eksteenskuil Eilande	2010/15		MIG	Feasibility Study & MIG Registration	Requirement
	New WTW/ Storage Capacity/ Pumpingstation/ Network: Eksteenskuil Plaas	Eksteenskuil Plaas	2010/15		MIG	Planning	Requirement
ts/w/003	Installation of watermeters and water management system: Cillie, Lutzburg, Alheit, Warmsand, 7de Laan, Loxtonvale, Soverby, Currieskamp, Blaauwskop	Kai !Garib	2010/15	R 1 800 000	MIG	Planning	Requirement
	Distribution network	Kakamas-East	2009/13	R 2,200 000	MIG	Business Plan Submitted	Requirement
ts/w/013	Extension of the water distribution networks	Smaller towns	2009/13	R 13 000 000	MIG	Business Plan completed	Requirement
ts/w/004	Kai !Garib Water Demand Management System	Kai !Garib	2008/13	R 500 000	DWAF	Planning	Requirement
	Keimoes Water reticulation network (1200 houses)	Keimoes	2011/15	R 12 115 559	MIG/ COGHSTA	Planning	Requirement
	Kakamas Water Reticulation Network (750 houses)	Kakamas	2011/15	R 2 236 718	MIG/ COGHSTA	Planning	Requirement
ts/w/001	Kakamas Water Bulk Services (RBIF)	Kakamas	2009/15	R 80 000 000	DWAF	Planning	Requirement
ts/w/002	Provision of high and low level storage in Kakamas (RBIF)	Kakamas	2009/15	R 40 000 000	DWAF	Planning	Requirement

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ts/w/002	Upgrade of WTW in Lennertsville	Lennertsville	2009/15	R 5 000 000	MIG	Planning	Requirement
ts/w/002	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Keimoes	Keimoes	2009/15	R 20 000 000	MIG	Planning	Requirement
	Upgrading Bulk Water Services at Vredesvallei	Riemvasmaak	2011	R 3 607 000	MIG	In Process	Implementation
	Greenfields: Water Reticulation	Augrabies; Lennertsville; Kenhardt	2011/2015	R 50 000 000	MIG/ COGHSTA		Requirement

b) Sanitation

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Development of oxidation dams	Augrabies; Vredesvallei; Marchand; Blouputs	2009/12	R 15 000 000	MIG	Planning. Still no land available	Requirement
	Greenfields: Sewerage reticulation	Keimoes, Kakamas, Augrabies; Lennertsville; Kenhardt	2011/15	R 80 000 000	MIG/ COGHSTA	Planning	Requirement
	"suigputte" Hospital, Akasia Park, Keimoes CBD, Ext 6	Keimoes	2009-15	R 6 850 000	MIG	Planning	Requirement
	New WWTW/ Storage Capacity/ Pumpingstations/ Network: Lennertsville, Augrabies, Marchand, Alheit, Lutzburg, Cillie, Loxtonvalle, 7de Laan, Warmsand, Eksteenskuil Plaas, Bloemsmond, Mctaggerscamp, Soverby, Curriescamp, Blaauwskop	**Kai !Garib**	**2009-15**	**R 872 100**	**MIG**	**Feasibility Study**	**Requirement**

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	New WWTW/ Storage Capacity/ Pumpingstations/ Network: Kakamas, Keimoes, Kenhardt	Kai !Garib	2009-15		MIG	Planning	Requirement
	Upgrading of internal sewerage network: Lennertsville, Augrabies, Cillie, Alheit, Marchand, Lutzburg, Bloemsmond, Mc Taggerscamp, Soverby, Curriescamp, Blaauwskop	Kai !Garib	2009-15		MIG	Planning	Requirement
	Sewernetwork and treatment plant for Vredesvallei	Riemvasmaak	2011/15	R 7 500 000	Dept of Rural Dev	Business Plan Submitted	Requirement
	Fencing of Oxidation dams	Keimoes; Kenhardt	2011/15	R 1 000 000	Internal	Planning	Requirement
	Upgrade of WWTW in Kakamas (RBIF)	Kakamas	2009/15	R 40 000 000	DWAF	Planning	Requirement
	Upgrade of WWTW in Keimoes (RBIF)	Keimoes	2010/15	R40 000 000	DWAF	Planning	Requirement

c) Roads

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Upgrade access roads & bridges	**Alheit**	**2011-12**	**R 2 267 000**	**MIG**	**Construction**	**Implementation**
	Upgrade access roads & bridges	**Augrabies**	**2012-13**	**R 7 026 000**	**MIG**	**Tender Phase**	**Implementation**
	Upgrade access roads & bridges	**Marchand**	**2013-14**	**R 6 000 000**	**MIG**	**Tender Phase**	**Implementation**
	Upgrade access bridges (R 27)	**Keimoes / Neilersdrift**	**2011-13**	**?**	**SANRAL – EPWP**	**Construction**	**Implementation**
	Development of a taxi terminus for Keimoes	Keimoes	2009/12	R 320 000	DoT	Application	NA
	Tarring of streets: Ext 7	Vaaldriehoek, Akasiapark, Malanshoek	2008/12	R 2 800 000	INTERNAL	Construction	NA – Existing Roads
	Upgrading of access routes/ Bus	Kai !Garib	2009/15	R 15 000 000	EPWP	Business Plan	NA – Existing

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	and Taxi Routes:Lutzburg, Lennertsville, Eksteenskuil Plaas, Eksteenskuil Eilande, Bloemsmond, McTaggerscamp, Keimoes, Kakamas; Blaauwskop				MIG	Planning	Roads
	Upgrade Access Roads & Storm Water	Kenhardt	2013/15	R 7000 000	MIG/ Public Works	Business Plan to be drafted	NA- Existing Roads
	Upgrade Access Roads & Storm Water	Kakamas	2013/15	R7000 000	MIG/ Public Works	Business Plan to be drafted	NA- Existing Roads
	Tarring of streets at the Mission	Riemvasmaak	2011	R 9 409 000	MIG	Business Plan submitted	NA – Existing Roads
	Resealing and curbing of internal roads	**Keimoes; Kakamas**	**2011/13**	**?**	**EPWP INTERNAL**	**Construction**	**Implementation**

d) Storm water

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Upgrade storm water management	Alheit, Keimoes Keimoes CBD Noodkamp	2009-12		Kai !Garib – MIG	Pre-planning	Requirement
	Building of kerb stones within the respective communities	Kai !Garib	2009/12	R 300 000	External	Business Plan	Requirement
	External Drainage	Augrabies Cillie Marchand Lutzburg Alheit Lennertsville	2009/15		EPWP MIG	Planning	Requirement

e) Cemeteries

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Development of cemeteries at prioritised sites: Kakamas, Keimoes,	**ALL WARDS**	**2009-15**	**R 100 000/site**	**MIG**	**Feasibility Studies**	**Implimentation**

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	Kenhardt, Augrabies, Cillie, Marchand, Lutzburg, Alheit, Lennertsville						
	Upgrade safety & facilities at cemetery	Keimoes	2009/15	R 100 000.00	Kai !Garib	Planning	Requirement
	Development of cemetery at Augrabies	Augrabies	2009/15	R 100 000	Municipality	Registration	Requirement
	Development of cemetery at Kakamas	Kakamas	2009/15	R 100 000	Municipality	Planning	Requirement

f) Refuse removal

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Development of new dumping sites for the communities: Transfer Stations / Pubic Drop-off centres and three main regional Waste Landfill Sites in Keimoes, Kakamas and Kenhardt	Kai !Garib	2011/15	± R 5mil per site	MIG	Feasibility Study	Requirement
	Develop a new site at Augrabies & Marchand Waste Transfer Station/ Public Drop-off centre with a regional site in Kakamas which will cost less.	Augrabies	2010/15	Latest costing of a new site according to new Waste Management Act = ± R10mil A Waste Transfer Station could cut costs by almost 80% per station	MIG	Feasibility Study	Requirement
		Marchand	2010/15		MIG	Feasibility Study	Requirement
	New Dumping sites - Waste Transfer Stations with a regional site in Keimoes which will cost less	Cillie, Marchand, Lutzburg, Alheit, Lennertsville, Eksteenskuil Plaas, Bloemsmond, McTaggartskamp, Soverby, Curriescamp	2009/15		MIG	Feasibility Study	Requirement
	Feasibility Study: New Dumping Sites	**Kai !Garib**	**2009/12**	**R 1 516 086**	**MIG**	**In Process**	**Implimentation**

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	Waste reduction public awareness: Campaign to promote waste reduction	Kai !Garib	2012/ Ongoing	R 10 000	Internal	Planning	Requirement
	Marchand dumping site closure		2012/15	R100 000	MIG	Planning	Requirement

g. Electricity

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Street lighting (Blocuso & Blaauwskop, Eenduin & 7 De laan)	**Blocuso; Blaauwskop**	**2009/15**	**R 1 804 848**	**MIG**	**Construction**	**Implementation**
	Area & street lighting for all communities according to priority areas	Eksteenskuil Plaas McTaggartscamp Kakamas, Keimoes, Kenhardt	2008/15	R 3 000 000	MIG EPWP	Business Plan	Requirement
	Area & street lighting for all communities according to priority areas	**Augrabies Lutzburg Alheit**	**2010/13**	**R 3 061 613**	**MIG**	**Construction**	**Implimentation**
	Area & street lighting for all communities according to priority areas	**Lennertsville**	**2010/13**	**R 294 120**	**MIG**	**Construction**	**Implimentation**
	Electrification of Eksteenskuil	Eksteenskuil	2010/15	R 4 000 000	ESCOM	Business Plan	Requirement
	Upgrade of electricity networks	Kai !Garib	2009/15		INEP / DBSA	Business Plan	Requirement
	Street lighting for Warmsand	**Warmsand**	**2010/13**	**R 300 000**	**MIG**	**Construction**	**Implimentation**

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

KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Sites to be serviced in smaller settlements / towns	Augrabies, Lutzburg, Cilie, Marchant, Alheit and Lennertsville	2009/15	± R 30 000/site	Dept of Human Settlements MIG	Business Plans submitted to the Department of Human Settlements	Requirement
	Houses to be build in smaller settlements / towns	Augrabies, Lutzburg, Cilie, Marchant, Alheit and Lennertsville	2009/15	±R 57000/house	Dept of Human Settlements	Business Plans submitted to the Department of Human Settlements	Existing settlement
	463 houses to be build	**Keimoes, Kakamas, Kenhardt**	**2009/14**	**R 26 544 000**	**Dept of Human Settlements**	**Implementation Only 4 houses in Kakamas outstanding**	**Implementation**
	Greenfields:						
	Develop 1200 erven (Planning	Keimoes	2009/15		Dept of Human Settlements	Business Plans submitted to the Department of Human Settlements	Requirement
	Develop 750 erven (Planning)	Kakamas	2009/15		Dept of Human Settlements		Requirement
	Develop 200 erven (Planning)	Kenhardt	2009/15		Dept of Human Settlements		Requirement
	Develop 400 erven (Planning)	Augrabies	2009/15		Dept of Human Settlements		Requirement
	Develop 150 erven (Planning)	Lennertsville	2009/15		Dept of Human Settlements		Requirement
	RK Church Project	McTaggerscamp, Noudonsies, Keimoes, Blaauwskop, Friersdale	2005/15		Dept of Human Settlements Dept of Rural Development	Negotiations with the Departments	Existing settlement
	Rural Land Reform Projects	Eksteenskuil Plaas	2005/15		Dept of Human Settlements Dept of Rural	Negotiations with the Departments	Existing Settlement

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					Development		
	Development of Settlement	Blaauwskop	2009/15		Dept of Human Settlements MIG	Planning	Existing Settlement
	Development of Settlement	Bloukamp	2011/2017		Dept of Human Settlements MIG	Planning	Existing Settlement
	Transnet – Housing Transfer	Warmsand & Keimoes	2010/2015		Transnet	Negotiations	Existing Settlement
	Development and establishment of Housing Project on Erf 1793, Kakamas	Kakamas	2012/2017		Dept of Human Settlements	Negotiations	Requirement
	Develop 40 erven	Riemvasmaak	2012/15		Dept of Human Settlements	Implementation Phase	
	Develop 330 erven	Marchand	2012/15		Dept of Human Settlements	Implementation Phase	
	Develop 328 erven	Lennertsville	2012/15		Dept of Human Settlements	Implementation Phase	
	Develop 72 erven	Lutzburg	2012/15		Dept of Human Settlements	Implementation Phase	
	Develop 210 erven	cillië	2012/15		Dept of Human Settlements	Implementation Phase	
	Develop 250 erven	Alheit	2012/15		Dept of Human Settlements	Implementation Phase	

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

Agriculture Development:

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Fig – Project	Blocuso Eksteenskuil	2008/12	R 6,000 000	External donations	Feasibility Study?	Part of feasibility study?

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	Land for 10 emerging farmers per annum	Kai !Garib	2011/15		Kai !Garib / Land Reform		NA
	Upgrading of infrastructure for emerging farmers	Kai !Garib	2011/15		Agriculture – PPP		NA
	Upgrading of equipment for emerging farmers	Kai !Garib	2011/15		PPP		NA
	Ostridge / Lucern Project	**Kai !Garib**	**2009/15**	**R 166 000 000**	**DBSA/ IDC/ PPP**	**Feasibility Study**	**Requirement**
	Upgrade land and soil conditions	Eksteenskuil; Blocuso	2012/15		Dept of Agriculture	Planning	Requirement
	Bamboo Project	**Kai !Garib**	**2009/15**	**R 2 000 000**	**DBSA / Private**	**Feasibility Study**	**Requirement**
	Green Abbitior	**Keimoes**	**2008/15**	**R**	**DBSA / Private**	**Feasibility Study**	**Requirement**
	Establishing and Implementing Commonage Plan	Kai !Garib	2009/15	R	Kai !Garib / Agriculture	**Implementation/ Ongoing**	NA
	Development of Irrigation land: Bulk water supply	Riemvasmaak: Vredesvallei	2012/2015	R	Dept of Agriculture	**Planning**	Requirement
	Development of Irrigation land for Lucerne production	Riemvasmaak: Vaaldrift	2012/15	R	Dept of Agriculture	**Planning**	Requirement
	Blocuso Trust: Further development of irrigation land	BLOCUSO	2012/2015	R	Dept of Agriculture	**Planning**	Requirement
	Development of irrigation land for grape production in Eksteenskuil	Eksteenskuil Islands	2012/15	R	Dept of Agriculture	**Planning**	Requirement
	Food Security Program for homestead gardens	Kai !Garib Area	2012/15	R	Dept of Agriculture	**Planning**	Requirement
	Farmer Training	Kai !Garib	2012/15	R	Dept of Agriculture	**Planning**	Requirement
	Livestock Improvement Programme	Kai !Garib	2012/15	R	Dept of Agriculture	**Planning**	Requirement
	Nguni Development Project	Kai !Garib	2012/15	R	Dept of Agriculture	**Planning**	Requirement
	The Riemvasmaak Comprehensive Rural Development Programme (CRDP)	**Riemvasmaak**	**2012/15**	**R31 970 6 83.78**	**Dept of Agriculture, Land Reform & Rural Development**	**Implementation**	Implementation

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Business Development: (BBBEE & SMME)

Nr	Project Name	Location	Target Dates	Estimated Costs	Responsibility	Status Quo	EIA
	Waste Recycling Initiatives	Keimoes Kakamas Augrabies Kenhardt	2011/15 2011/15 2011/15 2013/17	R 2mil R5mil R5mil R5mil	Municipality in collaboration with DEA / DENC and Augrabies Falls National Park (People and Conservation)	Planning Pre-planning Pre-planning Pre-planning	Requirement
	Car Wash Business Initiative	Keimoes, Kakamas & Kenhardt	2013/2017	R150 000	Municipality	Planning	Requirement
	Musija Kompos Project	Marchand	2008/2015		DBSA/ DTI/MUN/PPP	Implementation	Implementation
	Sellmon Waste Recycling Project	Keimoes	2010/2015		MUN/ DEA/ DENC/ PPP	Implementation	Implementation

Youth Development:

Nr	Project Name	Location	Target Dates	Estimated Costs	Responsibility	Status Quo	EIA
	Learner ships (Technical Skills)	Kai !Garib	2011/15	R 200 000	Internal	Planning	NA
	FET College	Kai !Garib	2011/2015		PPP Initiative	Pre-Planning	NA

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Tourism Development:

Nr	Project Name	Location	Target Dates	Estimated Costs	Responsibility	Status Quo	EIA
	Upgrading & Restoration of Caravaan Parks	**Kakamas Keimoes Kenhardt**	**2011/ 15**	**R 5 000 000**	**Dept of Tourism & Kai !Garib Mun**	**Implimentation**	**Requirement**
	Upgrading of Botanical Garden/ Nature Reserve	Tierberg	2009/15	R 1 000 000	DTEC	Business Plan submitted	Requirement
	Development of day camping facilities next to river	Keimoes	2011/15		NDT	Pre-Planning	Requirement
	Upgrading of Rooiberg Holiday Resort	Kenhardt	2012/15		DTEC/ NDT	Business Plan Submitted	Requirement
	Bird Watching Weekend	Kai !Garib	Annual event	R 20 000	DTEC/ Quiver Tree Route	Planning	Requirement
	Heritage Celebrations	All Wards	Annual event	R 10 000	Kai !Garib Tourism Committee	Planning	NA
	Christmas Celebrations	Main towns	Annual event	R 30 000		Planning	NA
	Beautification of town entrances	Main Towns	Ongoing	R 30 000	Internal/PPP Initiative	Ongoing	NA
	Development and Marketing of Tourism	N/A	July 2014	R 20 000	Internal Tourism Committee		NA
	Tourism Awareness Campaign	All wards	Annual event	R 10 000	Internal Tourism Committee	Planning	NA

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

KPA 3: Municipal Financial Viability and Management &

KPA 5: Public Participation and Good Governance

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Quarterly Newsletter	All residents	2014 July	R 50 000.00	Kai !Garib	In process	NA
	Development of Municipal Website	Kai !Garib	Complete	R 20 000	Kai !Garib	**Completed**	**NA**
	IDP / PMS / Budget training to Ward Committees	8 Ward Committees	2014 July	R 30 000	Kai !Garib	Planning	NA

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	Estimated Costs	Possible Funders	Status Quo	EIA
	Increase cashier staff at municipal offices during peak hours	Kakamas, Keimoes	2009/12	R	Kai !Garib	**Implemented Curries camp/Soverby to be open**	**NA**
fin/fs/002	PMU Establishment	Kai !Garib	2007/11	R 1 684 000	MIG	Constant changes	NA
ts/mb/001	Upgrading of Archive Facilities	Keimoes	2009/12	R1 000 000	Kai Garib	Planning	NA
ps/t/001	**Upgrading of drivers license testing area**	**Keimoes**	**2010/11**		**Kai !Garib**	**Implementation**	**NA**
	Establishment of SDF	Kai !Garib	2011	R 500 000	Kai !Garib/ Dept of Rural Dev	**Completed**	NA
	Establishment of Reaction plan to Earthquakes	Kai !Garib	2011		Premiers Office	Proposal submitted	NA
	Compilation of zoning scheme	Kai !Garib	2013	R 100 000	Loan	Not approved by DoH & LG.	NA
	Upgrading of Financial	Kai !Garib	2013		Kai Garib/Treasury		

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	Systems						

Priority 6: Lack of sport and recreational facilities and services
KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Upgrading of Kai !Garib Sport grounds Phase 2	Keimoes Kakamas Kenhardt	2010/12	R 1,100 000	LottoMIG	Loan not approved by Lotto Re-apply for funding	NA
	Upgrading of Sport grounds for Lennertsville	Lennertsville	2010/12	R 120 000	Bvi ALS	Planning	NA
	Alheit Community Hall	Alheit	2010/13	R 500 000-	ZF Mcqawu District Kai !Garib	Pre-planning	NA
	Play grounds	Lennertsville	2010/12	R 50 000	Kai !Garib	Pre-planning	NA
	Sport & recreational facilities (in-house)	Keimoes	2010/12	R 1,000 000.00	LOTTO	Pre-planning	NA
	Sport & recreational facilities (in-house)	Kakamas	2011/12	R 1,000 000.00	LOTTO	Pre-planning	NA
	Upgrade all existing sport facilities	All Wards	2009/11	R 20 000 000.00	LOTTO	Business plan submitted	NA
	Community Hall Kakamas	Kakamas	2010/12	R 3 000 000	ZF Mcqawu District Kai !Garib	Pre-planning	NA
	Community Hall Keimoes	Keimoes	2010/12	R 4 500 000		Pre-planning	NA
	Upgrading of existing Golf facilities	Keimoes	2009/12	R 720 000	LOTTO	Re-apply for funding	NA
ts/p/001	Upgrading of Community Halls	All wards	2009/15		Kai !Garib Mun (Internal)	Implementation	NA
	Building of Crèche	Augrabies	2009/15		MIG EPWP	Planning	NA
	Upgrading od Sport fields at Mission & Vredesvallei	Riemvasmaak	2011			Planning	NA

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Priority 7: Lack of sufficient and proper health services (HIV/AIDS)
KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Increase condom distribution areas	Ward 1-9	2013/16	R 40 000.00	DoH / NGO's		NA
	Increase ARV Treatment in whole area	Ward 1-9	2013/16		Dept of Health		NA
	Train 16 people in Home Base Care	Ward 9	2013/16	R 160 000.00	PPP		NA
	Establish HIV/AIDS Forum or Desk	Municipality	2013/16	R 10 000	Municipality		NA
	Review HIV/AIDS Policy	Municipality	2013/16	R 10 000	Municipality		NA
	Develop HIV/AIDS Plan	Municipality	2013/16	R 20 000	Municipality		NA

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9. SECTOR PLANS: STATUS

Outline on status of all applicable Sector Plans

Sector plan	Status	Reasons	Responsible Person/Department
Spatial Development Framework	Kai !Garib SDF adopted in Oct 2012	Funded by Dept of Rural Development	Planning & Dev – Town Planner
Disaster Management Plan	Outstanding/ Using Unit of ZF Mcawu	Lack of funding & expertise	Office of the Municipal Manager – Disaster Manager
Land Use Management Plan	Scheme Regulations in process	Will be adopted as soon as SDF is accepted	Town Planner Planning & Dev
Commonage Management Plan	Adopted	Implemented	Corporate Service/ Commonage Officer
Waste Management Plan	Draft		Municipal Services
Water Services Development Plan	Completed		Municipal Services
Integrated Transport plan	Outstanding		Municipal Services
Housing plan	Draft		Housing Officer
Energy Master Plan	Outstanding		Municipal Services
Anti Corruption Strategy	Adopted	Lack of funding	Corporate Services
Environmental Sector Plan	ZF Mcqawu 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	Planning & Development/ Municipal Services
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	To be approved as per workshop by COGHTA	Only to be discussed and tabled before Council	HR Officer
Employment Equity Plan	Yes	Not efficient.	HR Officer
Skills Plan	Yes		Skills Officer
Plan to Eradicate, Monitor and Control Alien Invasive Species	No planning yet	Not prioritized	
Turn Around Strategy	Yes		Municipal Manager

The above-mentioned plans are available on request

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ANNEXTURES

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