KAI !GARIB MUNICIPALITY

Integrated Development Plan
June 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."

June 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 Mgcawu District Municipal Area in the Northern Cape. The Municipal Manager delegated the responsibility of Integrated Development Planning to the Director: Development Planning.

As mentioned above, Integrated Development Planning is the process through which municipalities prepare a strategic development plan for a five year period. Kai !Garib Municipality is currently in the 1st year of implementation of the five year period. This document is the 1st review of the IDP 2012/ 2017. This planning is done in terms of Chapter 5 of the Municipal Systems Act.

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

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

In terms of Section 34 of the Municipal Systems Act:

A Municipal Council must review its integrated development plan-

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

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

(a) Intensive IDP Community Participation process during the drafting period of the Review IDP 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 October 2012 and again during June 2014
(d) Alignment of the IDP with the LED Strategy as adopted by council in Dec 2012
(e) Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents like the new Growth Path Framework
(f) Areas identified through self-assessment i.e. strengthening of public participation structures & Communication processes;

(g) The reviewing and updating of existing plans and programmes; i.e. Financial Plan
(h) The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
(i) Updating of priority issues, objectives, strategies and projects as per IDP Community Participation meetings
(j) Alignment of the IDP with the Turnaround Strategy
(k) Alignment of the IDP with the Simplified IDP framework

2. IDP PLANNING PROCESS

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

2.1 IDP STEERING COMMITTEE:

- 3 Steering committee meetings was held since the adoption of the Process plan in August 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 2013. 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 Municipality tried her utmost that the above mentioned forum met on a quarterly basis in order to monitor and evaluate the IDP process, Project Implementation, as

well as to give inputs and make recommendations regarding Priority Issues, Objectives, Strategies, Projects and Programmes.

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. Thus, 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 took place as during May/June 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.

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

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.

2.4 Legislative Framework

Introduction

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

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

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

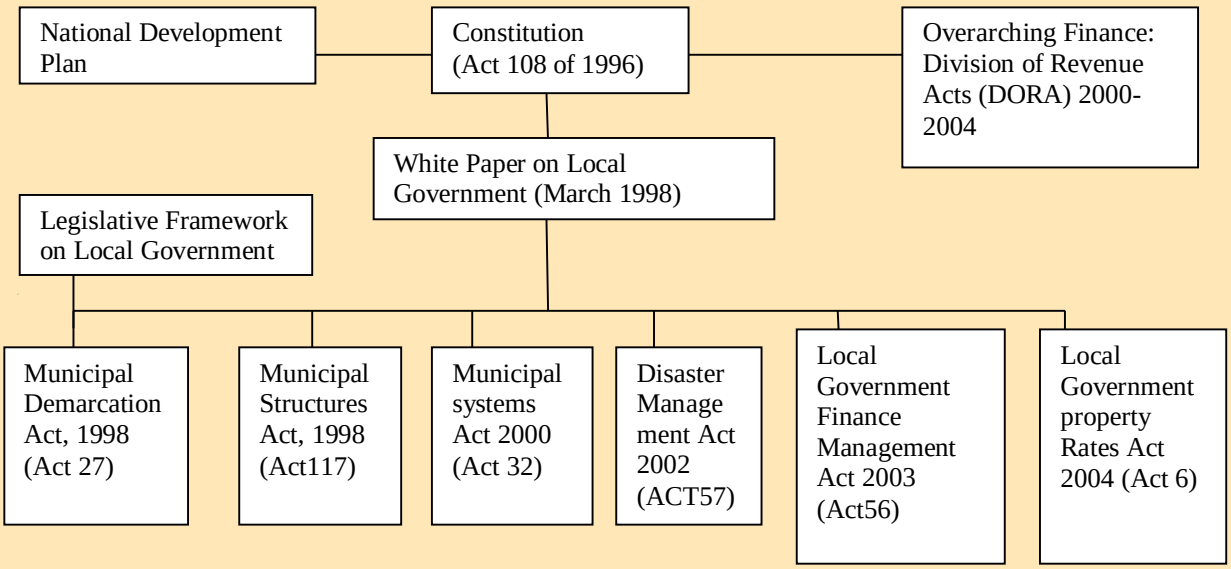
It is important to note that this responsibility was given to the local government with the understanding that all three spheres of government will jointly strive to improve the wellbeing of communities. (Remember that the three spheres of government are local, provincial and national.)

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

Central to this framework is the **White Paper on Local government (WPLG-March 1998)**. The White paper gave a clearer description of the new constitutional mandate of local government that replaces the traditional roles of municipalities with the requirements of developmental local government. This places municipalities at the cold face of national

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

In the following figure you will find an overview of all the pieces of legislation that form part of the legislation framework that determines the nature, functioning and practices of municipalities.



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

LEGISLATIVE OUTPUTS	
Legislation	Key issues relevant to the IDP process
National Development Plan (NDP)	The NDP is a long-term vision and strategic plan for South Africa advising Cabinet on cross-cutting issues that impact on South Africa's long-term development Infrastructure is one of the key issues seems to top the list of themes that seeks to address socio-economic needs of the South African society.
Municipal Systems Act (MSA 32 of 2000)	Sets out the principals, mechanisms and processes required for municipalities to shift into a new position within the landscape of development. Included in this mechanism is the integrated Development Planning and Performance management system. It also describes the legal nature of municipalities and the implications for the way that municipalities interact with communities, stakeholders and other spheres of government. Chapter 4 & 5 of the Act is discussed in much greater detail in learning unit 3: integrated Development Planning.

Municipal Demarcation Act 27 of 1998	The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) (b) of the Constitution that determines three categories of municipalities (see the section explaining the issues guided by the Municipal Structure Act below). The demarcation process dramatically reduced the number of municipalities in the country from 843 to 283 (made up of 6 metro municipalities, 46 district municipalities and 231 local municipalities- all of which we'll discuss in more detail further on.)
The Municipal Structures Act (117 of 1998), together with the Municipal Structures Amendment Act (33 of 2000)	These two acts guides the establishment of municipalities as provided for in the Constitution. • Category A municipality: A municipality that has exclusive municipal executive and legislative authority in its area. (This is called a metro municipality.) • Category C municipality: A municipality that has municipal executive and legislative authority in an area that includes more than one municipality. (This is called a district municipality.) • Category B municipality: A municipality that shares municipal executive and legislative authority in its area it falls. (This is called a local municipality.) These Acts offers criteria and procedures for the various categories and outlines the powers and functions of municipalities as provided for the in the Constitution. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.
Municipal Finance Management Act, No 56 of 2003	The Act clarifies the requirements of transparent and accountable practices in government and specifically in local government. The Act reiterates the requirements for public participation and the commitment to effective utilisation of resources. The Act determines the manner in which municipalities can dispose of capital assets. It is particularly the financial cycle (schedule requirements) that influences the development and review cycle of the IDP to ensure a process of mutual influence.

Disaster Management Act 57 of 2002	The Act provides for an integrated, co-ordinated disaster management policy in line with the MSA (2000) requirements for IDP's to include a disaster management plan to identify and deal with risks.
Intergovernmental Relations Framework	The Act is a response to the limited success in the alignment efforts among the three spheres of government. The act creates a framework to support
Act 13 of 2005 (IGR)	Intergovernmental cooperation and coordination as required by the "cooperative governance" defined by the Constitution. The implementation framework of the IDP depends on the ability to influence the investment and spending of other spheres of government, the act also referred to IGR (2005) represents an important support mechanism to the IDP process. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by municipal IDP's. Topic 3: Cooperative Governance offers a detailed description of the Act.
Local Government Property Rates Act 6 of 2004	The purpose of this Act is to regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair systems of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuations methods of properties; to make provision for an objections and appeals process; to amend the Local Government Municipal Systems Act, 2000, so as to make further provision for serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.

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

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

The form of the organization is concerned with how the organization should be structured to perform those functions. Let us look at a definition as described in Chapter 2 of the Local

Government: Municipal Systems Act (32 of 2000):

	DEFINITION OF A MUNICIPALITY A municipality is defined in the Municipal Systems Act 32 of 2000 as follows: • It is an organ of state within the local sphere of government; • It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998); • It consist of (1) the political structures (2) administration and (3) communities of the municipality; • It functions within its area according to statutory and other relationships; and
	• It is a separate legal personality and this means that its community is not liable for the actions of the municipality.

This definition of a municipality offers a description of a very unique organization. It is an institution with the following characteristics:
・It is located within a bigger system (autonomous yet interdependent)
・It faces unique managerial challenges by accommodating both political and administrative Leadership ・The client or consumer (communities) is defined as part of the institution
・The relationship with other stakeholders is a key indicator in the success of the municipality.
The foundation of the responsibility of Municipalities is to give effect to the provisions of the Constitution to:
・Give priority to the basic needs of the local community
・Promote the development of the local community
・Ensure that all members of the local community have access to at least minimum level of basic municipal services.

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

Allocation of Powers and Functions
District and local municipalities obtain their powers and functions in a number of ways including:
・Allocation by the legislative framework (The Constitution and the Municipal Structures Act 33 of 2000)
・Authorization of national functions by the National Minister of Provincial and Local

Government
- Adjustments of allocated functions by the Provincial Member of Executive Council (MEC) for Local Government
- Delegation or assignments by other spheres of government.

The information contained in the section relies mainly on practical experiences and information in a
booklet published by the Department of Provincial and Local Government: *Questions & Answers*
Booklet – Implications of the National Government division of powers and functions for Water, sanitation, municipal health and electricity services between district and local municipalities (2003).
Learners should ensure that they have access to a copy of the document to supplement these extracts. The IGR practitioners Guide (2006) will in future be the key guiding tool regarding this issue.
Legislative allocation of powers and functions The Constitution [Chapter 7, Section 152 (1) and (2) as well as Section 153 (a) and (b)] entrench the obligations of local government by outlining the functions and services to be performed by local government. These powers and functions are shared among the various spheres of government and when consulting the constitution schedule 4 and 5 lists the given powers and functions in relation the shared responsibilities with national and provincial.
- Schedule 4, Part A describes local government functions over which the national government and provincial government levels *both* have legislative competence- Schedule 5, Part A lists local government functions over which provincial government has *exclusive* legislative competence.
The division of powers and functions refers to how the functions will be divided between district and local municipalities. The key legislation to consult on this matter is the Municipal Structures Amendment Act 2000 (Act 33 of 2000). The allocation of a power and function implies both the authority function and the provider function.
The authority function includes:
- Making bylaws and regulating compliance;
- Developing and implementing policies;
- Deciding on tariffs and the allocation of equitable share;
- Planning the service levels; priorities and how service will be delivered;
- Identify and prioritise infrastructure requirements (capital projects); and
- Deciding on water services provider arrangements (means of service delivery).

For example if a municipality has the powers and functions for water and sanitation, it becomes the water service authority (WSA) and it has the right to be the water service provider (WSP). The water service authority might contract a water service provider to provide the given service. The water service provider does not become the authority but merely the provider.
The provider function includes:
- Daily operations and repairs
- Preventative and major maintenance
- Customer relations and communication
- Revenue collection and related financial management
- Health and hygiene awareness
- Providing information on the provision of the relevant service process of authorisation

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

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

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

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

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

TABLE 2: FUNCTIONS AND POWERS OF LOCAL GOVERNMENT		
Powers and functions allocated to District municipalities	National and Provincial government have legislative competence	Provincial government has exclusive legislative competence
STRUCTURE ACT	CONSTITUTION 4	CONSTITUTION SCHEDULE 5
Solid waste disposal sites in so far it relates to: Waste disposal strategy Regulation of waste disposal Establishment, operation and control of waste disposal Municipal roads which forms an integral part of a road transport system. Regulation of passenger transport services Municipal airports that serves the world district Fire fighting services Establish, conduct and control fresh produce markets and abattoirs serving large parts of the district Establish, conduct and control of cemeteries and crematoria serving large part of the district Promotion of local tourism Municipal public works relating to district responsibility	Air pollution Building regulations Child care facilities Electricity and gas reticulation Fire fighting services Local tourism Municipal airports Municipal planning Municipal health services Municipal public transport Municipal public works Pontoons, ferries, jetties, piers & harbours Storm water management systems (build up areas Trading regulations Water and sanitation services (potable drinkable) Water supply systems Domestic waste water Sewage disposal	Beaches and amusement facilities Billboards and the display of advertisements in public places Cemeteries, funeral parlours & crematoria Cleansing Control of undertakings that sell liquor to public Facilities for the accommodation, care and burial of animals Fencing and fences Licencing of dogs Licencing and control of undertakings that sell food to the public Local amenities Local sport facilities Markets Municipal abattoirs Municipal parks and recreation Municipal roads Noise pollution Pounds Refuse removal Refuse dumps Solid waste disposal Street trading Street lightning Traffic and parking

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

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

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

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

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

Relevance of powers and functions for the IDP

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

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

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

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

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

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

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

ii. The concurrent nature of the powers and functions, with reference to the legislative functions of national and provincial government, requires municipalities to plan within the given frameworks. This practically means that during the discussion of each issue in the planning process the question should emerge: "What does the national and/or provincial legislative or planning requirements say about this issue?" Also see number v(c) below in this regard.

Secondly, the issue of the funding stream emerge. Depending on the nature of the development issue the municipality might have powers and functions but the financial

resources reside with a different sphere or department. This strengthens the need for cooperative governance both in determining the strategic direction and in the compilation of budgets and funding strategies.
iii. Municipalities who functions within this framework improve the quality of their public participation processes.
iv. This division of powers and functions influences the alignment efforts between Local and District municipalities. Considering the lack of clarity in terms of roles one can expect that the alignment process do not add the intended value. The IDP process institutionalizes a mechanism where clarity should be created through a dialogue namely the District Framework.
The intention of the framework is to create a dialogue among municipalities which includes:
(a) The framework should unpack the areas of interdependencies between the district and local municipalities as created by the powers and functions. Ultimately the alignment needs to clarify what we need from each other in order to deliver the intended services.
(b) The framework considers the benefit of "collective" bargaining. The District Municipality might have better negotiating power with a particular provincial department or corporate service provider - the pressure from a single local municipality versus the pressure of 5–6 combined municipalities.
(c) The framework considers the principle of "economy of scale" with regard to incorporating the binding legislative and planning requirements of provincial and national spheres in the integrated development planning process. The total of the individual effort of each local municipality in summarizing the relevant legal and sector requirements that should influence the planning process will far outweigh the single effort by the District. As the same documentation will be relevant to all it seems logical to allocate this work to one party.

3. THE ORGANISATION
Institutional Development

As part of the IDP process, all strategic interventions were considered and resulted in focused objectives as set out in die section dealing with Pre-Determined Objectives. During this time the Council also revisited the institutional layout of management. The organisational structure which was carried over from the previous council was formed due to different circumstances that caused the structure to change and narrowing the top management level from the previous structure.
Council adopted this scaled down structure with the following changes as the formal organisational layout for the top layer of management as two senior managers left the service of Kai !Garib Municipality within the 2012/13 financial year:
1. Administration and Human Resource not being managed by an Acting Manager anymore, but being moved to the previous Manager Legal Services and Community Safety.
2. Community Safety being assigned to the Manager Socio-Economic Development and Housing to establish a one stop "Community Services" department.
3. Electromechanical Services, Water, Sewerage and Sanitation Services being added to the Roads, Stormwater, Parks and Resorts to establish a "Technical Services" department.
4. Cross-cutting processes like IDP, PMS, SDBIP and Annual Report to be established as a unit in the office of the Municipal Manager.

3.1 The Vision & Mission

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

Provision of transparent, accountable and sustainable service delivery

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

- Improved communications and relationships with key role-players
- Transparency in planning and management
- Proper understanding of the needs of communities
- The implementation of a development orientated approach to Local Government.
- Discipline and motivation among officials and councillors
- Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.

3.3 The functioning of the municipality

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

3.3.1 Council and council committees:

The Municipal Council of Kai !Garib consists of 17 members, 9 represents wards and 8 are proportional of political parties. The ruling party in council is ANC, wards 1-8 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:

Mayor JJJ Olyn (ANC)

Cllr DW Fienies (ANC)

Cllr E Meyer (DA)

Speaker S Jacob (ANC)

Socio – Economic Development Committee consists of the following councillors:

Cllrs 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)

E Mompe (COPE)

A V/D Westhuizen (DA)

F Handona (ANC)

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

Infrastructure Development Committee consists of the following councillors:

Cllrs WD Klim **(Chairperson)(ANC)**

WB Kamfer (ANC)

CH Markgraaff (DA)

AC Snyers(ANC)

Vacant

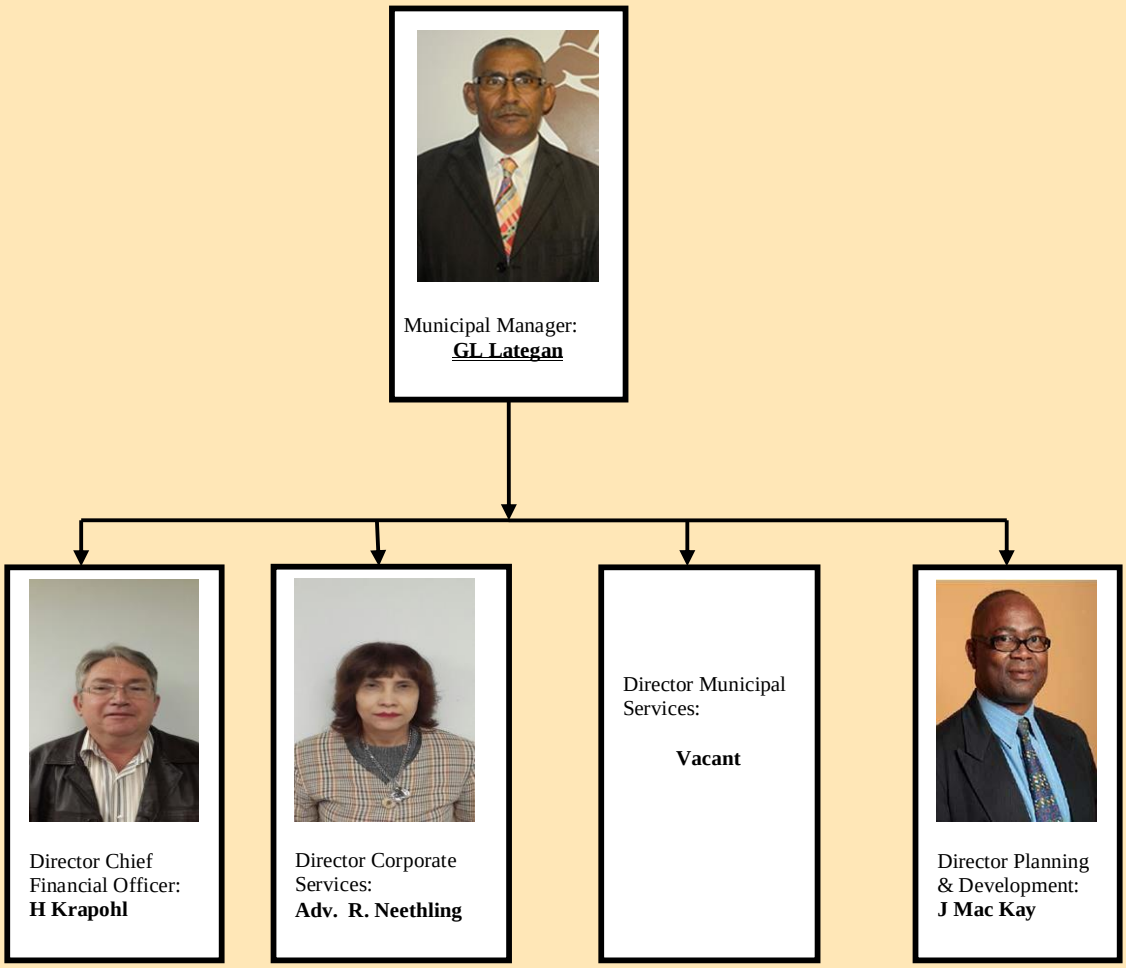
This committee of council focus on the strategic development, maintenance and repairs of infrastructure. It makes recommendations to council on how to address these issues.

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

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

3.3.2 Administration

The organisational structure and management team are shown below:

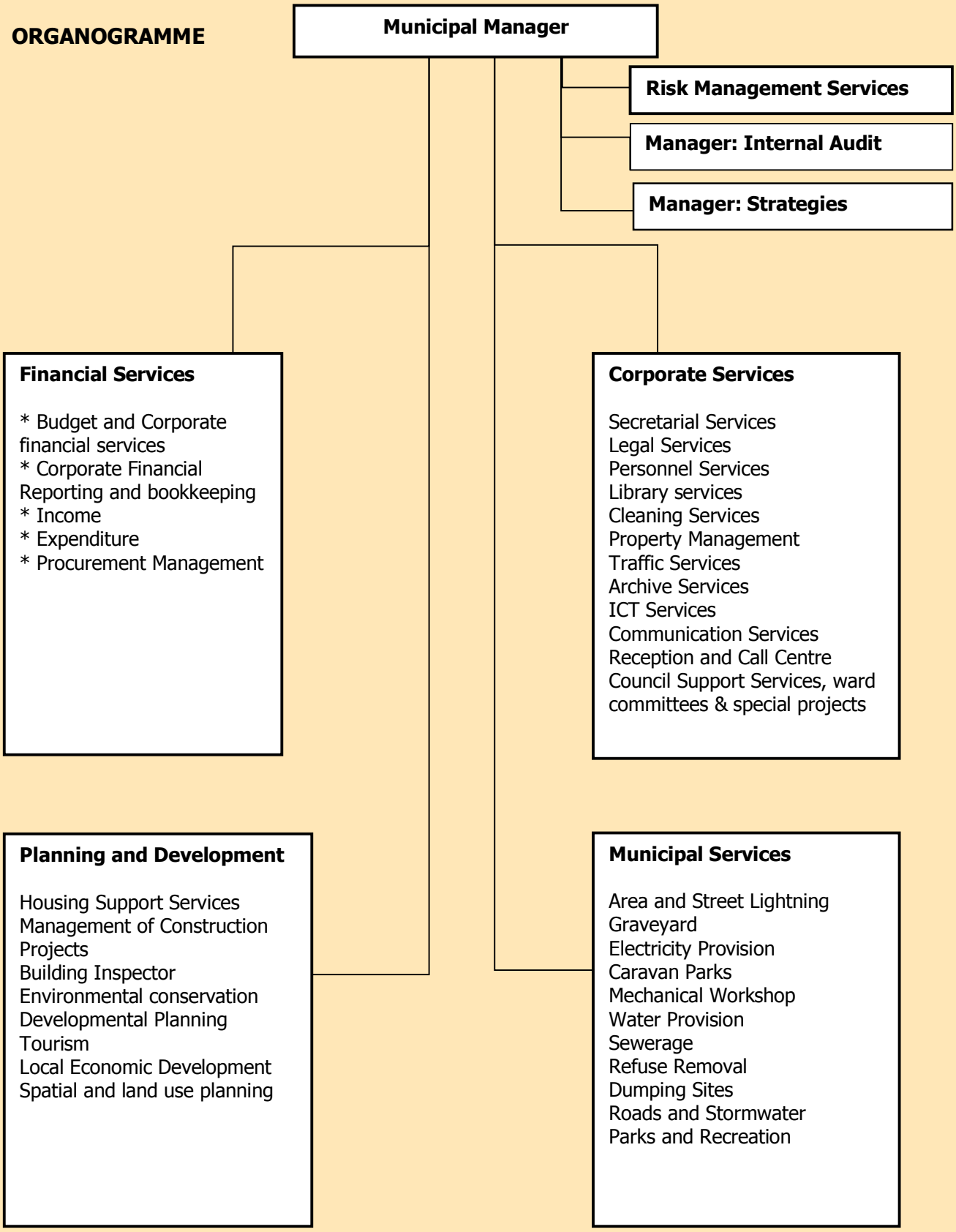


The organogramme below indicates how the the various services delivered by the different departments and their involvement in the IDP. The municipality are experiencing institutional difficulties due to the fact that placements from the old organogramme to the new organogram also not been finalised after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

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

ORGANOGRAMME



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

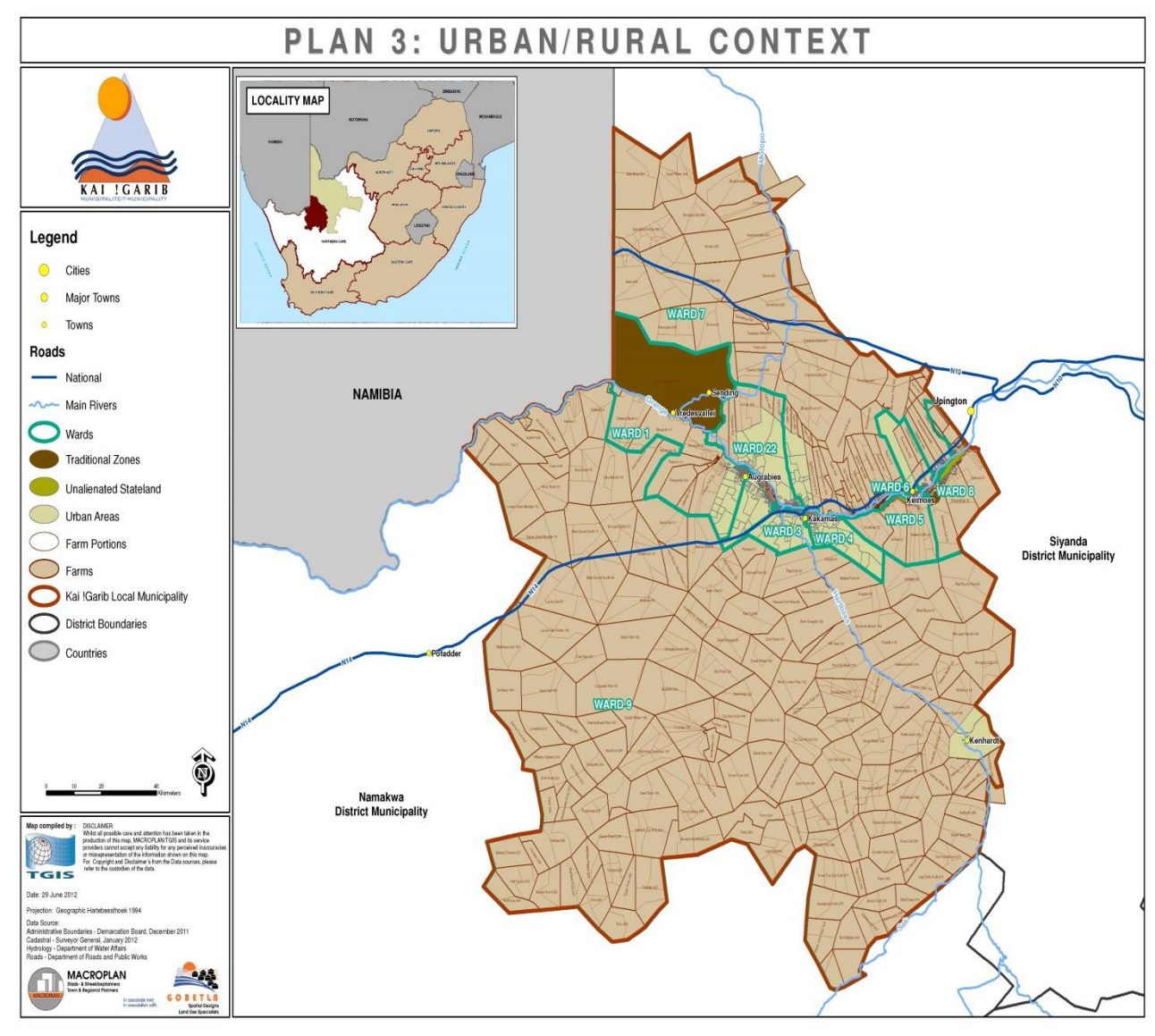
Power and Function	Provide service	Specify (if necessary)
Air pollution	No	District render service – insufficient staff, budget and equipment
Building regulations	Yes	Insufficient staff
Child care facilities	No	Inadequate staff
Electricity reticulation	Yes	ESKOM provide services in smaller settlements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

4. SITUATIONAL ANALYSIS

4.1 SPATIAL ANALYSIS 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, pecannut- 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)

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	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

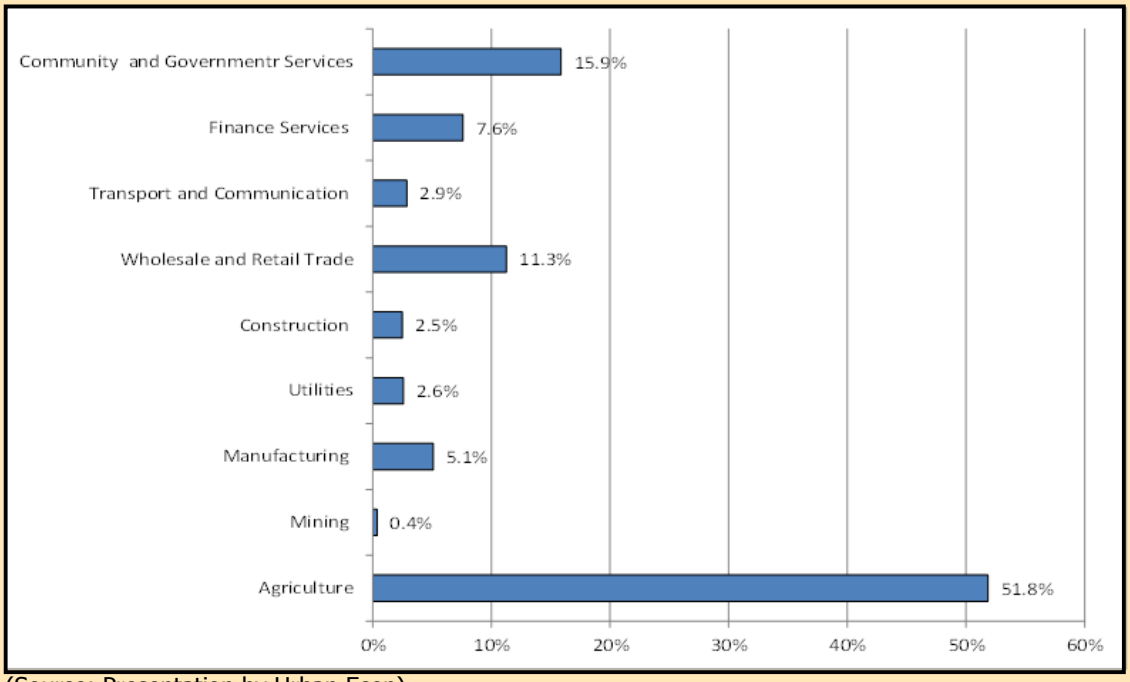
- Increase in crime, i.e. family abuse and robberies, related to alcohol and drug abuse
- There is an increase in need for safety houses (violence against woman & children; gender & domestic violence)

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.

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

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.

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.

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

The primary threats to Biodiversity, ecosystem goods and services are habitat transformation and degradation, and invasive alien species. The concern regarding threats to biodiversity is borne out of the recognition that our natural resource base provides a variety of goods and services on which life depends. The management of these is critical in ensuring effective conservation and sustainable use of the biodiversity. Again making the need for Environmental Conservation and Management Plans as well as Plans to eradicate and monitor Alien Invasive Species very important for Kai !Garib. The Province is susceptible to land degradation. Policies and programmes are required to promote the sustainable management of land resources in the Province. With all the development happening in the area, the demands for water have also increased as in the rest of the semi-arid province.

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

5. Municipal Analysis

5.1 Institutional Analysis

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)

Policies

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

Policy	Approved	Draft	Impacting IDP Strategies
Performance Management	X		X
Credit Control and Debt recover	X		X
Transport Policy			X
Procurement Policy	X		X
HIV/AIDS Policy	X		X
Posters & Banners			
Donations	X		
Renting of halls	X		X
Supply Chain Management Policy	X		X
Asset Management Policy	X		X
Tariffs Policy	X		X
Cash and Investment Policy	X		X
Communication Policy			X
Normative framework of Human Resource Management	X		X
Organizational Design	X	X	
Procurement, tendering, Appointment etc	X	X	X
Resettlement policy	X		X
Labour Relations	X		X
Remuneration of employees	X		
Grants		X	X
Employee Benefit Scheme	X		
Travel and subsistence	X		
Labour assistance to employees & actions	X		
Working hours	X		
Leave	X		
Occupational health and safety	X		
Smoking in working environment	X		
HIV/AIDS and other life threatening diseases		X	X
Private work	X		
Training and skills development	X		X
Career opportunities	X		X
Usage of municipal vehicles	X		X
Waste Management Plan	X		X
Policy for the management of business waste			X

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

Community Halls	Town Halls	Municipal Offices	Payment Offices
Augrabies	Keimoes	Keimoes	Augrabies
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 Old infrastructure upgrade and maintain	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
Sanitation	Septic tanks , waterborne systems, Dry sanitation	Distances between service points. Lack of sufficient sanitation vehicles
Housing	Submit applications	Transferral of funds from COGSTHA
Electricity	Maintenance	Lack of sufficient technical skills Lack of adequate funding
Refuse removal	Household waste/ garden refuse	Lack of enough refuse vehicles Lack of adequate funding Outdated equipment
Roads	Maintenance	Lack of road maintenance vehicles, lack of a plant Lack of adequate funding Lack of Proper Training
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:	**5 499**	**1200**	**633**	**633**	Feasibility Studies

Lennertsville, Koms, Keimoes Dorp, Akasia Park					
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, Blaauwsekop, Kanoneiland	**5 660**	**235**	**897**	**897**	Feasibility Studies
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:	**6 375**	**1127**	**148**	**148**	Feasibility Studies

Kromhout Boerdery, Kakamas Oos (Langverwag), Neus					
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, Blaauwsekop, Kanoneiland	**5 660**	**235**	**897**	**897**	Feasibility Studies
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.

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 2)	5562,5807ha	428ha
12	**Southern Cross Game reserve**	Portion 4 of the Farm Narries Nr. 7, Section Kenhardt	1980.3197ha	19.9ha
13	**Aurora Power Solutions**	Farm Padrooi Nr.431, Section Kenhardt (Phase 2)	8866.4534ha	68ha
14	**Inca Kakamas Solar**	Remainder of Plot 1178 Kakamas South	109ha	50ha

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 approved in March 2013.
- There is uncontrolled illegal dumping in places.
- Illegal dumping impacts on the sensitive economic sectors such as tourism.

- Illegal dumping is also a concern in sensitive environments.
- Dissatisfaction of the refuse removal services is prevalent.
- Staff needs to be trained on a regular basis but due to financial constraints this does not happen.

5.3 Financial Analysis

Proper Financial Management and Good Governance has always been a priority for Kai !Garib Municipality. Long outstanding debts have a negative impact on the cash flow operations of municipality and it is mainly dependant on grants.

The municipality has been having problems with recurring disclaimers of the audit opinion by the Auditor General. A consultant has been appointed to help with the compiling of 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

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	–	24 019	18 101	20 816
Property rates - penalties & collection charges		–	–	–	2 583	1 700	1 700		2 000	1 700	1 700
Service charges - electricity revenue	2	45 308	51 802	51 084	59 293	59 151	59 151	–	61 973	68 217	73 258
Service charges - water revenue	2	9 105	10 079	10 482	12 489	12 489	12 489	–	13 800	15 112	16 623
Service charges - sanitation revenue	2	4 912	5 476	6 097	5 226	5 286	5 286	–	7 516	6 396	7 036
Service charges - refuse revenue	2	3 331	3 680	4 122	4 776	4 776	4 776	–	5 300	5 779	6 357
Service charges - other		–	–	(313)	10	1 520	1 520	–	21	1 837	2 020
Rental of facilities and equipment		75	198	74	265	196	196	–	956	966	977
Interest earned - external investments		8 414	317	17	187	15	15	–	16	17	17
Interest earned - outstanding debtors		–	6 484	7 481	8 404	8 000	8 000	–	8 500	8 820	9 261
Dividends received		–	–	–	–	–	–	–	–		
Fines		185	225	–	141	51	51	–	59	56	59
Licences and permits		–	–	–	485	481	481	–	476	482	482
Agency services		1 211	877	425	2 346	6 482	6 482	–	6 482	6 482	6 482
Transfers recognised - operational		38 597	37 357	65 688	53 232	59 407	59 407	–	54 401	56 823	58 470
Other revenue	2	345	671	536	8 630	527	527	–	554	582	611
Gains on disposal of PPE		–	–	–	–	–	–	–	–		
Total Revenue (excluding capital transfers and contributions)		**120 767**	**128 857**	**159 535**	**171 754**	**173 769**	**173 769**	**–**	**186 072**	**191 369**	**204 168**
Expenditure By Type											
Employee related costs	2	38 654	49 458	57 075	53 527	63 441	63 441	–	73 480	77 387	85 185
Remuneration of councillors		4 277	4 752	6 293	4 917	5 602	5 602	–	4 415	5 073	5 829
Debt impairment	3	8 133	40 919	22 013	5 919	20 580	20 580	–	20 580	20 168	19 765
Depreciation & asset impairment	2	36 272	33 457	36 112	711	9 255	9 255	–	7 255	37 400	38 148
Finance charges		1 019	1 256	3 586	2 900	3 241	3 241	–	1 011	3 241	3 241
Bulk purchases	2	22 194	30 018	37 798	37 310	41 500	41 500	–	44 300	48 208	51 973
Other materials	8	3 766	4 230	3 597	8 663	4 581	4 581	–	4 441	7 776	9 270
Contracted services		2	–	–	8 912	12 742	12 742	–	5 871	7 415	6 815
Transfers and grants		8 361	6 570	11 121	12 407	7 395	7 395	–	4 158	10 231	12 037
Other expenditure	4, 5	14 633	26 188	29 508	17 401	26 002	26 002	–	22 519	27 137	28 938
Loss on disposal of PPE		–	–	–	–	–	–	–	–		
Total Expenditure		**137 310**	**196 848**	**207 103**	**152 667**	**194 339**	**194 339**	**–**	**188 031**	**244 035**	**261 199**
Surplus/(Deficit)		**(16 543)**	**(67 991)**	**(47 568)**	**19 087**	**(20 570)**	**(20 570)**	**–**	**(1 959)**	**(52 666)**	**(57 031)**
Transfers recognised - capital		7 857	17 110	12 446	619	20 570	20 570		21 178	21 958	22 776
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–		
Surplus/(Deficit) after capital transfers & contributions		**(8 685)**	**(50 880)**	**(35 122)**	**19 706**	**0**	**0**	**–**	**19 219**	**(30 708)**	**(34 255)**
Taxation		–	–	–	–	–	–	–	–		
Surplus/(Deficit) after taxation		**(8 685)**	**(50 880)**	**(35 122)**	**19 706**	**0**	**0**	**–**	**19 219**	**(30 708)**	**(34 255)**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**(8 685)**	**(50 880)**	**(35 122)**	**19 706**	**0**	**0**	**–**	**19 219**	**(30 708)**	**(34 255)**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**(8 685)**	**(50 880)**	**(35 122)**	**19 706**	**0**	**0**	**–**	**19 219**	**(30 708)**	**(34 255)**

6. Predetermined Objectives to address Priority Issues

Background and introduction

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

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

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

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

Process Explanation

1.After a set of Focus Areas have been identified, the vision is developed from it. In essence it becomes a summary of that what the council deems important for Strategic Change, instead of a completely irrational and unrealistic vision which isn't meaningful at all.

2. After the Focus Areas have been identified, each is then broken down into Strategic Objectives (PDO's) that need to be delivered during Council's term of office that is needed to make the desired Impact. This is the first set of Objectives that a municipality have direct control over. This means that the municipality commits to a specific set of deliverables to attain the change desired by the residents.

3.After the PDO's have been developed in terms of what Council want to see, the officials continue to break down all Strategic Objectives into annual Outputs that resembles the change that needs to be brought about annually to attain the objective of the 5 year term of the Council.

4. Then the annual Outputs are broken down into specific Activities/Actions that need to be done to realize the
annual Output.

5. Finally of course, everything costs something and the needed resources are allocated to implement the actions. The resources are Human Resource, Financial Resource and Time.
6. At this point the credibility of the goals is able to be tested for the first time. If any of the resources are not going to be available for a specific action, the plan will inevitably fail. This is where the balancing act between Plans and Ability to implement can be calculated in the measurement of Confidence.

Pre-Determined Objectives – The Building Blocks for Performance Management

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

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

IDP Implementation Plan (iMAP)

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

Pre-Determined Objectives – The Building Blocks for Performance

Kai !Garib Key Performance	Department	Line Function	PDO #	Delivery activity	National KPA	NDP Target Area 1	NDP Target Area 2 (Additional 1)	NDP Target Area 3 (Additional 2)
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Human Resource-Employment	1	Fill vacant budgeted posts to maintain a fit for purpose workforce	Municipal Transformation And Institutional Development State	Developing a Capable and Development state		
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Human Resource-Training	2	Capacitate the municipal workforce	Municipal Transformation And Institutional Development State	Developing a Capable and Development state	Education, Training and Innovation	Fighting Corruption
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM	Internal Audit	3	To obtain a clean audit by end 2015	Good Governance and public Participation	Developing a capable and Development state	Fighting Corruption	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM	Risk Management	4	Management of Risk through the audit of identified internal controls	Good governance and Public Participation	Developing a capable and Development state	Fighting Corruption	Building safer Communities
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	5	Increase financial reserves with strict budgetary management and control	Municipal Financial Viability and management	Developing a capable and Development state	Economy and Development	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	6	Strengthen and implement financial and asset management	Municipal Financial Viability and management	Developing a capable and Development state	Economy and Development	
An Accountable Local	Finance	Finance	7	Implement	Municipal	Developing a	Economy and	

Authority with a fit for Purpose Workforce and Transparent Financial Management Practices				financial reforms as required per MFMA	Viability and Management	capable and Development State	Development	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Legal Services	8	Continued support to internal departments to minimise external legal service cost	Good Governance and Public Participation	Developing a capable and Development State	Fighting Corruption	Social Protection
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Administratio n	9	Continued Management of Administrative Tasks	Municipal Transformation and Institutional development	Developing a capable and Development State		
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM; Corporate Services and Finance	Communicatio n	10	Implement IT Environmental controls to limit systems network downtime	Municipal Financial Viability and Management	Developing a capable and Development State	Fighting Corruption	Economy and Development
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Communicatio n	11	Improve communication with all role players	Good Governance and Public Participation	Developing a capable and Development State	Fighting Corruption	Social Protection
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Disaster Management/ Law enforcement & traffic Agency service	12	Render public safety services	Render public safety services	Basic Service Delivery	Building Safer Communities	Social Protection
An Accountable Local Authority with a fit for Purpose Workforce and	Planning & Developme nt	Housing Unit	13	Delivery of 450 low cost housing units	Basic Service Delivery	Transforming Human Settlements	Social Protection	Nation Building and Social Cohesion

Transparent Financial Management Practices				by June 2017				
Development of Safe Integrated Human Settlements	Planning & Development	Housing Unit	14	Provide 50 Gap housing opportunities by 2017	Basic Service Delivery	Transforming Human Settlements	Social Protection	Nation Building and Social Cohesion
Development of Safe Integrated Human Settlements	Planning & Development	Town Planning	15	Municipal planning in line with the Spatial Development Framework and other relevant planning legislation	Basic Service Delivery	Transforming Human Settlements	Building Safer Communities	Social Protection
Human Development Initiatives to enhance the Social Wellbeing of all our Residents	Corporate Services	Library Services	16	Continued library service delivery in all communities and development of services to include specific rural areas	Basic Service Delivery	Education, Training and Innovation		Nation Building and Social Cohesion
Human Development Initiatives to enhance the Social Wellbeing of all our Residents	Socio economic, Housing & Community Safety	Social Development	17	Implement social development projects as planned and budgeted	Local Economic Development (LED).	Social Protection	Nation Building and Social Cohesion	Education, Training and Innovation
Limiting the Impact of Our Presence in the Natural Environment to Return to a Heritage of Preservation	Technical Services	Solid Waste Management	18	Development of waste recycling in all urban areas	Basic Service Delivery	Environmental Sustainability and Resilience	Economy and Development	
Limiting the Impact of	Planning &	Town Planning	19	Environmental	Basic Service	Environmental	Economy and	Education,

Our Presence in the Natural Environment to Return to a Heritage of Preservation	Developme nt			integrity In line with the Environmental Management Framework	Delivery	Sustainability and Resilience	Development	Training and Innovation
Maintenance and Development of all Infrastructure and Services	Planning & Developme nt	Property Management	20	Manage municipal properties	Basic Service Delivery	Economy and Development	Economy and Development	Building Safer Communities
Maintenance and Development of all Infrastructure and Services	Technical Services	Electrical	21	Continued electricity services to all users without unnecessary interruptions in the service with an annual up-time of more than 98%	Basic Service Deliver	Economy and Development	Transforming Human Settlements	Nation Building and Social Cohesion
Maintenance and Development of all Infrastructure and Services	Technical Services	Parks	22	Create additional cemetery space	Basic Service Delivery	Transforming Human Settlements	Social Protection	Economy and Development
Maintenance and Development of all Infrastructure and Services	Technical Services	Parks	23	Maintained recreational areas	Basic Service Delivery	Transforming Human Settlements	Nation Building and Social Cohesion	Economy and Development
To Stimulate Economic Growth for the Benefit of All Communities	Planning & Developme nt	Resorts	24	Upgrade and maintain Municipal Resorts to increase occupancy	Basic Service Delivery	Economy and Development	Nation Building and Social Cohesion	
Maintenance and Development of all	Technical Services	Roads	25	Upgrade and maintain	Basic Service Delivery	Economy and Development	Transforming Human	Nation Building and Social

Infrastructure and Services				road infrastructure in terms of master planning			Settlements	Cohesion
Maintenance and Development of all Infrastructure and Services	Technical Services	Sanitation	26	Attain Green Drop certification by 2015	Basic Service Delivery	Economy and Development	Building Safer Communities	Health Care for All
Maintenance and Development of all Infrastructure and Services	Maintenance and Development of all Infrastructure and Services Technical Services	Solid Waste Management	27	Continued service delivery of refuse removal in urban areas in accordance with Service Standard	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Health Care for All
Maintenance and Development of all Infrastructure and Services	Technical Services	Storm water	28	Development of network to negate the negative impact of storm water in all communities, especially flood prone areas	Basic Service Delivery	Economy and Development	Building Safer Communities	Transforming Human Settlements
Maintenance and Development of all Infrastructure and Services	Technical Services	Water	29	Attain Blue Drop certification by 2015	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Health Care for All
To Stimulate Economic Growth for the Benefit of	Planning & Developme	Led Unit	30	Implement LED initiatives	Local Economic Development	Economy and Development	Inclusive Rural Economy	Nation Building and Social

All Communities	nt			through the LED Strategy	(LED).			Cohesion

This section will focus on the key priority areas as identified by communities during Phase 1 of the IDP Process in relation to the Key Performance Areas of National Government. Phase 1 involved an intensive public participation process per ward to gather information regarding possible potential as well as problems hampering socio-economic development and to determine key priorities. It will align National Government identified Key Performance Areas which are:

KPA 1: Service Delivery and Infrastructure Development
KPA 2: Local Economic Development
KPA 3: Municipal Financial Viability and Management
KPA 4: Institutional Development and Transformation
KPA 5: Public Participation and Good Governance

Priority Issues as identified by communities	**Related / Contributing Factors**	**KPA**
1. Lack of Basic Services	Lack of proper sanitation and sewerage services Lack of access to clean drinking water Lack of access to electricity Dissatisfaction of community due to slow provision of basic services Informal settlements/illegal occupation of government due to slow housing provision	**1**
2. Lack of proper housing / existing informal settlements/ Lack of Land Ownership	Poverty & unemployment Existing informal settlements Poor housing provision on commercial farms and private land	**1**
3. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage	Crime Drug & alcohol abuse Teenage Pregnancies Lack of skills development and training School drop outs and lack of motivation amongst the youth to gain further education Limited job opportunities Lack of tourism development Lack of Local Economic Development Lack of infrastructure capacity of emerging farmers Lack of vision amongst the youth Lack of land for agriculture and business development	**2**
4. Lack of proper internal and external communication (Good Governance)	Dissatisfaction of community Lack of implementation of communication strategy Lack of utilisation of existing structures	**3 & 5**
5. Lack of Municipal Capacity to implement the IDP and provide basic services	Financial constraints Lack of qualified technical/ financial and scarce skilled staff Lack of sufficient municipal equipment for operational and maintenance functions i.e. sanitation & sewerage Lack of quality service provision	**3 & 4**
6. Lack of sport and recreational facilities and services	Lack of play grounds in some communities Lack of community halls in some communities Lack of sport facilities in some communities	**1**
7. Lack of sufficient and proper health services (HIV/AIDS)	Lack of sufficient skilled staff Lack of facilities in all communities Irregular services of mobile clinics Poverty & unemployment	**1**

The following table illustrates the alignment between the individual priority issues with relation to the KPA's and the strategic objectives and outcomes regarding each of the priority issues.				
Priority Issues	**National KPA**	**Long Term Objectives/ Intended outcome**	**Strategic Objectives**	**Targets 2014/2015**
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	

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

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

		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

CAPITAL PROJECT LIST 2014_2017

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	
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

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	High mast lights : Augrabies area	599 299								599 299
L/NC/8070/10/11	High mast 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 & Storm water: Keimoes	1 500 000	721 992	8 472 000	721 992	5 500 000	721 992			17 637 975

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
Registration submitted	Access Road: Blaauwskop			2 759 520						2 759 520
Registration submitted	Upgrading Internal Roads & Stormwater: Kakamas					7 500 000	1 105 263	10 500 000	1 105 263	20 210 526
Registration submitted	New Cemetery: Alheit					852 902	104 742			957 644
Registration submitted	New Cemetery: Augrabies					1 291 931	158 658			1 450 589
Registration submitted	New Cemetery: Cillie					573 741	70 459			644 200
Registration submitted	New Cemetery: Lennertsville					2 404 815	295 328			2 700 143
Registration submitted	New Cemetery: Keimoes					2 404 815	295 328			2 700 143
Registration submitted	New Cemetery: Kakamas					2 404 815	295 328			2 700 143

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	
Registration submitted	Implementation Results of Solid Waste Feasibility Study					2 500 000	307 018	2 500 000	307 018	5 614 035
Registration submitted	Upgrading Bulk Water: Soverby							2 500 000	307 018	2 807 018
Registration submitted	Upgrading Bulk Water: Bloemsmond							6 500 000	798 246	7 298 246
Registration submitted	Upgrading Bulk Water: Currieskamp							2 500 000	307 018	2 807 018
Registration submitted	Upgrading Bulk Water: Blaauwsekop							4 500 000	552 632	5 052 632
Registration submitted	Upgrading Bulk Water: Vyeboseiland							2 500 000	307 018	2 807 018
Registration submitted	Upgrading Internal Roads & Storm water: Kenhardt							8 000 000	982 456	8 982 456
Registration submitted	Upgrading Bulk Water: Kakamas							52 087 719	7 292 281	59 380 000
Registration submitted	Upgrading Bulk Water: Keimoes							31 877 193	4 462 807	36 340 000

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	
Registration submitted	Upgrading Bulk Sewer System: Kakamas							43 554 386	6 097 614	49 652 000
Registration submitted	Upgrading Bulk Sewer System: Keimoes							46 249 123	6 474 877	52 724 000

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	2014/17		MIG	Planning	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Kenhardt	Kenhardt	2014/17		MIG	Feasibility Study	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Alheit	Alheit	2014/15		MIG	Contruction	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Augrabies	**Augrabies**	**2010/15**	**R 3 130 235**	**MIG & Kai !Garib Municipality**	**Completed**	**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	2014/15		MIG	Feasibility Study & MIG Registration	Requirement

	Network: Marchand						
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Loxtonvale	Loxtonvale	2014/17		MIG	Feasibility Study & MIG Registration	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: 7de Laan	7de Laan	2014/17		MIG	Feasibility Study & MIG Registration	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Warmsand/ Eenduin	Warmsand	2014/15		MIG	Feasibility Study & MIG Registration	Requirement
	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Eksteenskuileilande	Eksteenskuil Eilande	2014/17		MIG	Feasibility Study & MIG Registration	Requirement
	New WTW/ Storage Capacity/ Pumpingstation/ Network: Eksteenskuil Plaas	Eksteenskuil Plaas	2014/17		MIG	Planning	Requirement
ts/w/003	Installation of watermeters and water management system: Cillie, Lutzburg, Alheit, Warmsand, 7de Laan, Loxtonvale, Soverby, Currieskamp, Blaauwskop; Lennertsville	Kai !Garib	2010/17	R	MIG	Planning	Requirement
	Distribution network	Kakamas-East	2009/17		MIG	Business Plan Submitted (Review)	Requirement
ts/w/013	Extension of the water distribution networks	Smaller towns	2013/17		MIG	Business Plan completed	Requirement
ts/w/004	Kai !Garib Water Demand Management Planning System	Kai !Garib	2013/14	R 500 000	DWAF	Planning	Requirement
	Keimoes Water reticulation network (1200 houses)	Keimoes	2011/15	R 12 115 559	MIG/ COGHSTA	Planning: Submitted	Requirement
	Kakamas Water Reticulation Network (750 houses)	Kakamas	2011/15	R 2 236 718	MIG/ COGHSTA	Planning: Submitted	Requirement
ts/w/001	Kakamas Water Bulk Services (RBIF)	Kakamas	2009/15	R 80 000 000	DWAF	Planning: Submitted	Requirement

ts/w/002	Provision of high and low level storage in Kakamas (RBIF)	Kakamas	2009/16	R 40 000 000	DWAF	Planning	Requirement
ts/w/002	Upgrading of WTW/ Storage Capacity/ Pumpingstation/ Network: Keimoes	Keimoes	2009/17	R 20 000 000	MIG	Planning	Requirement
	Upgrading Bulk Water Services at Vredesvallei	Riemvasmaak	2013/15	R 3 607 000	MIG/ CRDP	In Process	Implementation
	Greenfields: Water Reticulation	Augrabies; Lennertsville; Kenhardt Lutzburg Cillie Marchand Riemvasmaak Vredesvallei	2014/2015	R 50 000 000	MIG/ COGHSTA/CRDP	Business Plans Submitted except Riemvasmaak, Vredesvallei	Requirement

b) Sanitation

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Development of oxidation dams	Augrabies; Vredesvallei; Marchand;	2009/17	R 15 000 000	MIG	Planning.	Requirement
	Greenfields: Sewerage reticulation	Keimoes, Kakamas, Augrabies; Lennertsville; Kenhardt; Lutzburg; Marchand; Alheit Riemvasmaak; Vredesvallei	2011/17	R 120 000 000	MIG/ COGHSTA/CRDP	Planning	Requirement
	"suigputte" Hospital, Akasia Park, Keimoes CBD, Ext 6	Keimoes	2009-15	R 6 850 000	MIG	Planning: no network to be	Requirement

						designed	
	New WWTW/ Storage Capacity/ Pumpingstations/ Network: Lennertsville, Augrabies, Marchand, Alheit, Lutzburg, Cillie, Loxtonvalle, 7de Laan, Warmsand, Eksteenskuil Plaas, Bloemsmond, Mctaggerscamp, Soverby, Curriescamp, Blaauwskop, Riemvasmaak	Kai !Garib	2009-15	R 872 100	MIG	Feasibility Study completed	Requirement
	New WWTW/ Storage Capacity/ Pumpingstations/ Network: Kakamas, Keimoes, Kenhardt	Kai !Garib	2014/17		MIG	Planning	Requirement
	Upgrading of internal sewerage network: Lennertsville, Augrabies, Cillie, Alheit, Marchand, Lutzburg, Bloemsmond, Mc Taggerscamp, Soverby, Curriescamp, Blaauwskop, Riemvasmaak	Kai !Garib	2014/17		MIG	Planning	Requirement
	VIP Toilets Maintenance	Augrabies, Marchand, Alheit, Keimoes, Lutzburg	2014/15		Internal, DWA	Planning	NA
	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	Completed	Implementation
	Upgrade access roads & bridges	Augrabies	2012-13	R 7 026 000	MIG	Completed	Implementation

	Upgrade access roads & bridges	Marchand	2013-14	R 6 000 000	MIG	Completed	Implementation
	Upgrade access bridges (R 27)	Keimoes / Neilersdrift	2011-13	?	SANRAL – EPWP	Completed	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	2008/17	R 2 800 000	INTERNAL	Construction	NA – Existing Roads
	Upgrading of access routes/ Bus and Taxi Routes: Lutzburg, Eksteenskuil Plaas, Eksteenskuil Eilande, Bloemsmond, McTaggerscamp, Keimoes, Blaauwskop,	Kai !Garib	2009/15		EPWP MIG	Business Plan Planning	NA – Existing Roads
	Upgrade Access Roads & Storm Water	Kenhardt (Donkerhoek)	2013/17	R 7000 000	MIG/ Public Works	Business Plan submitted	NA- Existing Roads
	Upgrade Access Roads & Storm Water	Kakamas (Donkerhoek)	2013/17	R7000 000	MIG/ Public Works	Business Plan submitted	NA- Existing Roads
	Completion of Tarring of Link road to Mission	Riemvasmaak	2014/17		MIG/Public Works/PPP	Business Plan preparation	Road not completed
	Resealing and curbing of internal roads	Keimoes; Kakamas Kenhardt Riemvasmaak	2014/16	?	EPWP INTERNAL	Construction Planning Planning	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	2014/17		Kai !Garib – MIG	Pre-planning	Requirement
	Building of kerb stones within the respective communities	Kai !Garib	2014/17	R 300 000	External	Business Plan	Requirement
	External Drainage	Augrabies Cillie Marchand	2014/17		EPWP MIG	Planning	Requirement

		Lutzburg Alheit Lennertsville					

e) Cemeteries

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Development of cemeteries at prioritised sites: Kakamas, Keimoes, Kenhardt, Augrabies, Cillie, Marchand, Lutzburg, Alheit, Lennertsville, Eksteenskuil, Vredesvallei, Riemvasmaak, Warmsand	All Wards	2014/17		MIG	Feasibility Studies	Implimentation
	Upgrade safety & facilities at cemetery	Eksteenskuil	2009/15		Kai !Garib	Planning	Requirement

f) Refuse removal

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	Development of accredited 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	2013/15	± 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	2013/15	Latest costing of a new site according to new Waste Management Act = ± R10mil A Waste Transfer	MIG	Feasibility Study	Requirement
		Marchand	2013/15		MIG	Feasibility Study	Requirement
	New Dumping sites - Waste Transfer Stations with a regional site in Keimoes which will cost less	Cillie, Marchand, Lutzburg, Alheit,	2014/17		MIG	Feasibility Study	Requirement

		Lennertsville, Eksteenskuil Plaas, Bloemsmond, McTaggartskamp, Soverby, Curriescamp		Station could cut costs by almost 80% per station			
	Feasibility Study: New Dumping Sites	Kai !Garib	2009/12	R 1 516 086	MIG	Completed	Implimentation
	Waste reduction public awareness: Campaign to promote waste reduction	Kai !Garib	Ongoing	R 10 000	Internal /DEA	Planning	Requirement
	Marchand dumping site closure and development of a new dumping site		2012/15	R100 000	MIG	Planning	Requirement

g. Electricity

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
	High mast lighting (Keimoes/Kakamas/Blaauwskop)	Keimoes Blaauwskop Kakamas	2009/15	R 1 804 848	MIG	Construction	Implementation
	Area & street lighting for all communities according to priority areas	Eksteenskuil Plaas Eksteenskuil McTaggartscamp Kakamas, Keimoes, Kenhardt	2014/16		MIG EPWP	Business Plan	Requirement
	Electrification of Small Towns	Kai !Garib	2014/17		ESCOM	Planning	Design
	Electrification for Warmsand	Warmsand	2014/15		ESCOM/Internal	Planning	Design
	Electrification of Eksteenskuil	Eksteenskuil	2014/16	R 4 000 000	ESCOM/TRANCA	Business Plan	Requirement
	Upgrade of electricity networks	Kai !Garib	2014/16		INEP	Business Plan	Requirement
	High Mast Lighting for Warmsand	Warmsand	2010/15	R 300 000	MIG	Construction	Negotiations with farmers

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 (water, sanitation, electricity)	Augrabies, Lutzburg, Cilie, Marchant, Alheit Lennertsville, Blaauwskop, McTaggers Camp, Soverby, Curriescamp.	2014/15		Dept of Human Settlements MIG	Business Plans submitted to the Department of Human Settlements	Requirement
	Houses to be developed in smaller settlements / towns	Augrabies, Lutzburg, Cilie, Marchant, Alheit, Lennertsville, Blaauskop, McTaggers Camp, Soverby, Curriescamp	2014/17		Dept of Human Settlements	Business Plans submitted to the Department of Human Settlements	Existing settlement
	463 houses to be build	Keimoes, Kakamas, Kenhardt	2009/15		Dept of Human Settlements	Implementation Only 24 houses in Keimoes; Kakamas Kenhardt is still outstanding	Implementation
	Greenfields:						
	Develop 1200 erven (Planning	Keimoes	2014/15		Dept of Human Settlements	Business Plans submitted to the Department of Human Settlements	Requirement
	Develop 750 erven (Planning)	Kakamas	2014/15		Dept of Human Settlements		Requirement
	Develop 200 erven (Planning)	Kenhardt	2014/15		Dept of Human Settlements		Requirement
	Develop 400 erven (Planning)	Augrabies	2014/15		Dept of Human Settlements		Requirement
	Develop 150 erven (Planning)	Lennertsville	2014/15		Dept of Human Settlements		Requirement
	RK Church Project	McTaggerscamp, Noudonsies, Keimoes, Blaauwskop, Friersdale	2014/15		Dept of Human Settlements Dept of Rural	Negotiations with the Departments	Existing settlement

					Development		
	Rural Land Reform Projects	Eksteenskuil Plaas 7De Laan Warmsand Friersdale	2014/16		Dept of Human Settlements Dept of Rural Development	Negotiations with the Departments	Existing Settlement/ Planning process
	Development of Settlement	Blaauwskop	2014/15		Dept of Human Settlements MIG	Planning	Planning process
	Development of Settlement	Bloukamp	2014/17		Dept of Human Settlements MIG	Planning	Geotech/EiA
	Transnet – Housing Transfer	Warmsand & Keimoes	2014/15		Transnet	Negotiations	Existing Settlement
	Development and establishment of Housing Project on Erf 1793, Kakamas	Kakamas	2014/17		Dept of Human Settlements	Negotiations	Requirement
	Develop 150 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	
	Selling of erven in Kai !Garib including Economic and Business	Kai !Garib	2014/15		Internal	Planning	

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 m	External donations	Feasibility Study?	Part of feasibility study?
	Land for 10 emerging farmers per annum	Kai !Garib	2014/17		Kai !Garib / Land Reform		NA
	Upgrading of infrastructure for emerging farmers	Kai !Garib	2014/15		Agriculture – PPP		NA
	Ostridge / Lucern Project	Kai !Garib	2009/15		DBSA/ IDC/ PPP	Feasibility Study	Requirement
	Upgrade land and soil conditions	Eksteenskuil; Blocuso	2012/15		Dept of Agriculture	Implementation	Requirement
	Bamboo Project	Kai !Garib	2009/15	R 2 m	DBSA / Private	Feasibility Study	Requirement
	Green Abbitior	Keimoes	2008/15		DBSA / Private	Feasibility Study	Requirement
	Establishing and Implementing Commonage Plan	Kai !Garib	2014/15		Kai !Garib / Dept. Agriculture	Implementation/ Ongoing	NA
	Development of Irrigation land: Bulk water supply	Riemvasmaak: Vredesvallei	2014/2015		Dept. of Agriculture CRDP	Planning	Requirement
	Development of Irrigation land for Lucerne production	Riemvasmaak: Vaaldrift	2015/16		Dept. of Agriculture CRDP	Planning	Requirement
	Blocuso Trust: Further development of irrigation land	BLOCUSO	2014/2015	R6.2 m	Dept. of Agriculture Llima-Letsema	Implementation	Requirement
	Development of irrigation land for grape production in Eksteenskuil	Eksteenskuil Islands	2014/15	R4.6m	Dept of Agriculture	Implementation	Requirement
	Food Security Program for homestead gardens	Kai !Garib Area	2014/15		Dept. of Agriculture Dept. of Social Services	Planning	Requirement
	Farmer training and development	Kai !Garib	2014/15	R	Dept of Agriculture	Planning	Requirement
	Livestock Improvement Programme	Kai !Garib	2014/15	R	Dept of Agriculture	Planning	Requirement
	Nguni Development Project	Kai !Garib	2012/15	R	Dept of Agriculture	Planning	Requirement

	Riemvasmaak: Comprehensive Rural Development Programme (CRDP)	Riemvasmaak	2014/15	R31. 9m	Reform & Rural Development	Implementation	Implementation
	BLOCUSO – Development of 100ha for Maize Production	BLOCUSO	2014/15	R4.6m	Dept. Agriculture CASP Funding	Implementation	Implementation
	BLOCUSO – Flood Recovery Projects	Soverby Curriescamp	2014/15	R25m R22m	Dept. Agriculture	Tendering	Implementation
	Eksteenskuil – Flood Recovery	Eksteenskuil	2014/15	R6.8m	Dept. Agriculture	Tendering	Implementation
	Nakop Livestock Farms: water provision	Nakop Farms	2014/15	R750 000	Dept. Agriculture	Implementation	Implementation
	Vaalhoek Women's Project on wine grape/raisins development	Vaalhoek	2014/15	R1.5m	Dept. Agriculture Llima-Letsema	Implementation	Implementation

Business Development: (BBBEE & SMME)

Nr	Project Name	Location	Target Dates	Estimated Costs	Responsibility	Status Quo	EIA
	Improve Waste Recycling Initiatives to enhance sustainable development	Keimoes Kakamas Augrabies Kenhardt	2014/15 2014/15 2014/15 2014/17	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		Municipality	Planning	Requirement
	Musija Kompos Project	Marchand	2008/2015		DBSA/ DTI/MUN/PPP	Implementation	Implementation
	SMME Indaba	Kai !Garib	2014/2015		MUN/ DTI/SMME DEA/ D Energy/PPP	Implementation	Implementation
	Establishment of Co-operative	Kenhardt	2014/15		DTI/SMME/D Energy	Planning	Implementation
	Street vendors and stalls	Keimoes & Kakamas	2014/15		SMME, DTI, SEDA Internal	Planning	NA
	SMME/Business Development, Training, Networking, Funding	Kai !Garib	2014/15		SMME, DTI, SEDA Internal, Khula, Nceda, ZFM DM	Planning	NA

	Local BBBEE Contractors Development	Kai !Garib	2014/15		BVi, DTI, SMME, ZFM DM	Planning	NA

Youth Development:

Nr	Project Name	Location	Target Dates	Estimated Costs	Responsibility	Status Quo	EIA
	Learner ships (Skills Development)	Kai !Garib	2014/15		Education SETA	Planning	NA
	FET College	Kai !Garib	2014/15		PPP Initiative	Pre-Planning	NA
	Youth in recycling (Uhuru)	Kai !Garib	2014/15		SMME/ DEA	In Process	NA
	Internship Development	Kai !Garib	2014/16	FMG	Treasury	Planning	NA

Tourism Development:

Nr	**Project Name**	**Location**	**Target Dates**	**Estimated Costs**	**Responsibility**	**Status Quo**	**EIA**
	Upgrading & Restoration of Caravaan Parks	Keimoes Kenhardt	2011/ 15	R 5 000 000	Dept of Tourism & Kai !Garib Mun	Planning	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			Planning	NA
	Beautification of town entrances	Main Towns	Ongoing	R 30 000	Internal/PPP Initiative	Ongoing	NA

	Development and Marketing of Tourism	N/A	August 2014	R 20 000	Internal Tourism Committee		NA
	Tourism Awareness Campaign	All wards	Annual event	R 10 000	Internal Tourism Committee	Planning	NA
	Holiday Resort	Kai! Garib	2014/15	R4. 7 m	DEA & Tourism	Construc30tion	

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 Systems	Kai !Garib	2013		Kai Garib/Treasury		

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

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

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	Town Planner
Disaster Management Plan	Outstanding/ Using Unit of ZF Mcawu	Lack of funding & expertise	Disaster Manager
Land Use Management Plan	Scheme Regulations in process	Will be adopted as soon as SDF is accepted	Town Planner
Commonage Management Plan	Adopted	Implemented	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		Manager: Electrical
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	Town Planner
Local Economic Development Strategy	LED Strategy adopted by council on 5 Dec 2012	Funded by Dept of Economic Development	LED Officer
Integrated Tourism Plan	To be reviewed	Lack of funding to fully implement the plan	LED Officer & Tourism Clerks
Recruitment and Retention Strategy	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 facilitator: HR
Plan to Eradicate, Monitor and Control Alien Invasive Species	No planning yet	Not prioritized	Town Planner
Turn Around Strategy	Yes		Municipal Manager

The above-mentioned plans are available on request