

KHÂL- MA

MUNISIPALITY



MUNISIPALITEIT



INTEGRATED DEVELOPMENT PLAN (DRAFT)

(2022/23- 2026/27)



Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)

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FORWARD BY MAYOR

It is honour to be part of the development planning for a new five year period to the benefits of the inhabitants of Khâl-Ma Municipality while phasing many challenges.

The past five years was tough due to a pandemic in our midst which slow down progress on development for about two years since 2020 and let may beloveds passed on, left a lost and sadness under our families. Further, the economy was also going down in such a way that many companies had to close down while breadwinners became unemployed. The COVID 19 pandemic is not yet over, but it seems to be under control with the government's vaccination campaign. Though, a lot of inhabitants have to take the jab in order to ensure their safety and also those of fellow citizens.

We had achievements in service delivery and development. Many households received basic services and especially water supply received attention. Three projects at Onseepkans and Witbank were implemented during the period while we proceeded with the Pofadder Bulk Water Augmentation which were loaded with many challenges. Many inhabitants got employed at the private sector's mining and renewable energy sites. We are looking forward to more inhabitants being employed and Namakwa District boosted economically, in the near future with new developments anticipated such as the Namakwa Economic Zone (with the Gamsberg Smelter and other projects) together with the development of more renewable energy sites, bigger agriculture Boegoebaai Deep Sea Harbor and the reopening of OCC mines at Nababeep. As we are aware that economic development can aggravate social problems such as substance and drug abuse, domestic violence one has to look into those issues too. Our fight against HIV/ Aids and TB must also receive attention by accelerating the programmes set for it.

Hence, community participation is still our big challenges with low turnouts at public meeting call in every community. Even advertisements in local papers remain unattended, thus participatory governance are of utmost importance. Therefore, the Municipality has to include communities and other stakeholders in development decisions through new ways and means. Social media being boosted by the fourth industrial generation is a great tool but still, many inhabitants do not have even a cellphone. One has to consider the distribution of notices and surveys with ward committee members moving door- to- door from time to time.

The elections of November 2021 give us another opportunity to achieve what we intend to offer our inhabitants through governance and service delivery. Khâl-MA Municipality is prepared to follow the conditions for decent living set in the previous term through the following programs and many others:

- Enhance community participation;
- Ensuring access to municipal services such as electricity, water and sanitation;
- Continue to provide free basic service to indigent households;
- Implement by-laws;
- Ensuring that ward committees is functional to serve as interactive and developmental oriented forums between the elected municipal representatives and stakeholders at the community level on a continuous basis;

- Strengthen the Municipal Public Accounts, Audit and Risk Management Committees;
- Embarking on intensive awareness campaigns to educate communities about the importance of paying for municipal services;
- Increase the number of participants and beneficiaries of Expanded Public Works Programme (EPWP) and Community Works Programme (CWP);
- Council will ensure that the municipality continues to contribute towards building a growing and inclusive economy with sustainable work opportunities for all;
- Education and local content promotion among others will be our key focus areas in reducing unemployment.
- Contribute towards a clean and safe environment in a world with climate change as another threat to society.

In conclusion, Khâi-Ma Municipality alone will not be able to address the needs of our people, therefore working together with communities, social partners as well as government departments we would be in a position to create a better live for all. We believe that “Together, we can do more“. Council is determined to work hard for a change the current situation of the many inhabitants which needs have not been addressed yet.

Cllr. Estelle Cloete

Mayor: Khâi-Ma Municipality

OVERVIEW OF THE MUNICIPAL MANAGER

An integrated development plan (IDP) is a municipality's principal strategic document (section 25 and 35 of the Systems Act). It therefore gives me great pleasure as the Accounting Officer to make this submission to this integrated development plan which will serve as my overview.

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional obligations (sections 152 and 153 of the Constitution) with an annual revision in terms of section 34.

Khâi-MA Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides the municipality's planning and budgeting. In order to provide democratic and accountable government for the local communities, the municipality continues to consult both its internal and external stakeholders in the IDP development process.

The key projects identified for implementation in the IDP are sourced from the communities and other stakeholders through various public participation platforms.

This IDP is therefore informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever increasing demand and social cry of the people of Khâi-MA for better services and other related issues that provide a framework in which the municipality can ensure developmental local government.

It is important to note that municipalities operate in an ever-changing environment, and Khâi-MA Municipality is not different to such changes. The dynamic nature of local, provincial, national and global environments constantly presents local government with new challenges and new demands. As a result, the needs and priorities of the people of Khâi-MA change from year to year hence we make sure that the IDP is revised annually to cater for such needs as and when they arise.

Similarly, it is important to note furthermore that some of the identified needs as captured during the community participation platforms will be used as a tool for negotiations with other developmental companies doing business in the surroundings of the Municipality. This will be done solely to mobilise support and funding for the construction and development of the needs required to be fulfilled in parts of our communities.

The Municipality alone, will never be able to develop its community's needs. It requires a buy in from partners to fulfil the needs and aspirations of its communities. In this, we hope to gather thought and support to champion the needs and aspirations of our community's at large.

To enable a close co-ordination and integration amongst projects, programmes and activities. The municipality will continue to work closely with the local communities, religious structures, institutions of learning and the business community to name but a few.

The IDP will be implemented through an annual implementation framework called the Service Delivery and Budget Implementation Plan – SDBIP), which links key performance indicators to the annual budget. Considering COVID 19 which has a negative impact on performance during the past financial year, council with its administration will remain positive to achieve the Municipality's development goals. Where public participation is compulsory, but was prohibited by lockdown regulations promulgated as levels changed, Council will be advised to use other ways to reach its communities and obtain their inputs.

Senior Managers (CFO and Municipal Manager) will sign again their annual performance agreements, which serve as a monitoring tool for departmental performance for the financial year. Consequently, the municipality will monitor through the implementation of its SDBIP and the performance of its senior managers (Finance, Technical and Corporate) through an integrated performance evaluation system. The evaluation of lower level staff will also be cascaded after all jobs descriptions for each position are compiled in order to promote commitment and more

production towards service delivery. The community's satisfaction is first priority and staff's capacity will be built in order to achieve its performance indicators.

In conclusion allow me to state that the successful implementation of the IDP and Budget can be achieved only through a partnership with all spheres of government, communities and the private sector. It is indeed true that "Working together, we can do more".

Obakeng Isaacs

MUNICIPAL MANAGER

A: EXECUTIVE SUMMARY

Vision (previous term's vision will maybe change)

Improve the living standards and circumstances of communities with limited resources.

Mission (previous term's mission will maybe change)

Build a healthy, safe and economic sustainable society within the Municipality's jurisdiction to the benefits of its citizens through, education, economic and infrastructure development and governance.

B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Established through South African legislation as a category B- municipality, Khâi-MA is a Nama word means “Opstaan” in Afrikaans is responsible to render services to its citizens on a sustainable basis and empowered those who have the potential to maintain themselves.

Khâi-Ma Municipality had been established, in terms of the Local Government: Municipal Structures Act, 1998, Act nr 117 of 1998 classified as a Category B municipality, and was proclaimed as a local municipality with a council combined with a ward participatory system. The Khâi-Ma Municipality is deemed to be a low capacity municipality, and shares executive and legislative authority with the Namakwa District Municipality. The municipal area is demarcated into six wards for the election period, 2020- 2025 as set out below:

Wards	Communities	Total voters
Ward 1	Onseepkans,	1265
Ward 2	Blyvooruitsig,	1405
Ward 3	Pella,	1040
Ward 4	Aggeneys	1963
Ward 5	Pella, Witbank, and Klein Pella	1098
Ward 6	Pofadder town area, Eastern Part of Blyvooruitsig, Vrugbaar, Raap & Skraap Dwaggasoutpanne.	1148
Total		7337

Khâi- Ma Municipality renders basic services to the inhabitants of Onseepkans, Blyvooruitsig, Pofadder and Wittbank. Black Mountain Complex renders basic services to the inhabitants of Aggeneys, which has been proclaimed as a town.

Klein Pella, Raap- en Skraap, Vrugbaar and Dwagga Soutpanne form part of the non- urban area and are property of private owners who render basic services to their employees at the minimum

level. Many of these employees are not originally from Khâi-ma Municipality and has interests in other regions of the Namakwa District or other districts in the province and even in other provinces.

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Khâi-Ma Municipality, such as poverty, unemployment, and service delivery backlogs. The programmes and projects in this IDP are informed by this scenario.

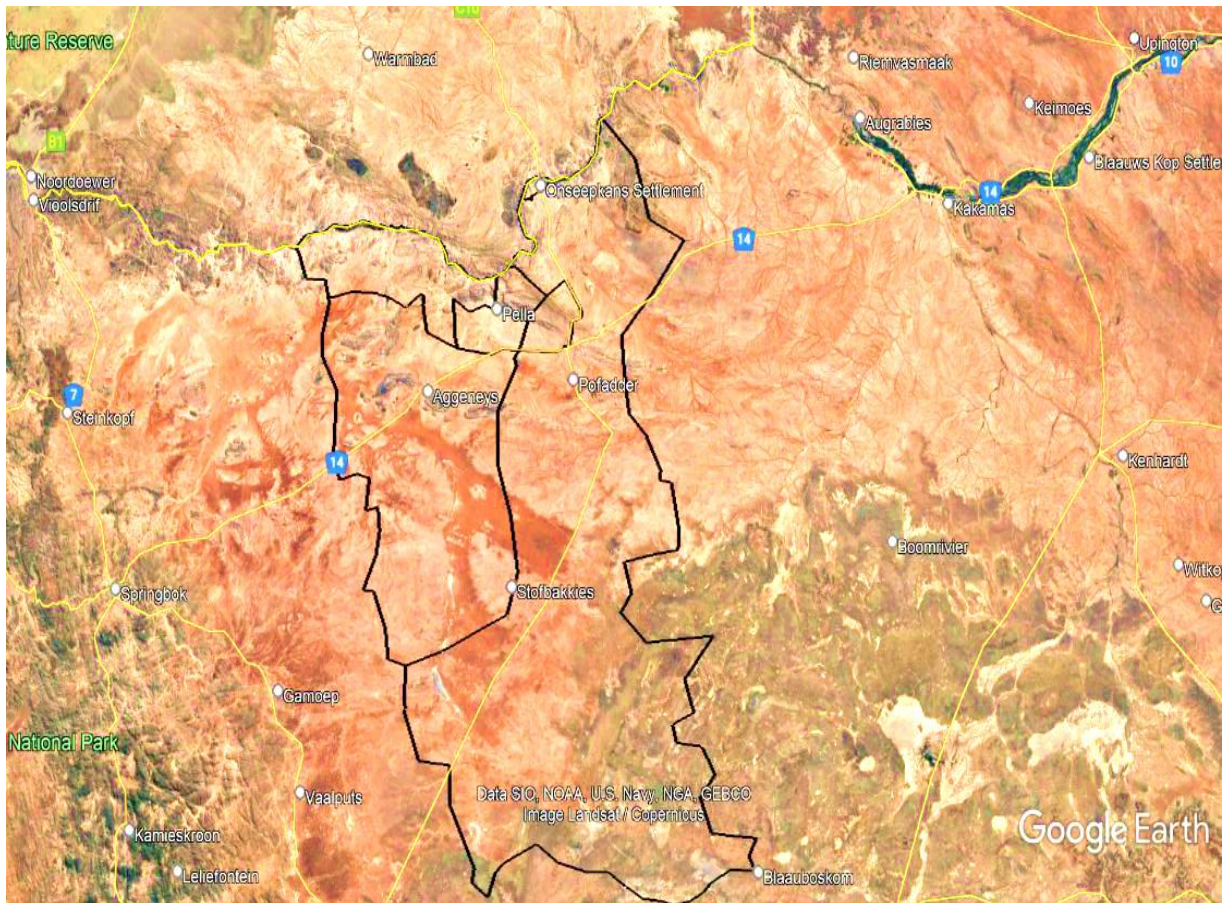
Geographic Profile

Khâi-Ma Local Municipality is situated between S29° 08' 08, 7 and E19° 23' 27, 1 and falls within the Namakwa District of the Northern Cape Province of the Republic of South Africa. The Northern Cape is spatially the largest province in the country, but also has the lowest population and some of the least developed areas in terms of its economic and social development. Khâi-Ma with Pofadder as the seat is situated, in the central north region of the Namakwa District, which is the furthest north in terms of the provincial boundaries. The Orange River which flows to the west coast is the northern border of the Municipality.

The municipality can be reached by a national route (N14), regional route (R358), Loop 10 from different ways and are also connected to Namibia through one of the roads (R358) and a gravel road from the turn off to Pella to Witbank via Goodhouse and Steinkopf in the Nama Khoi Municipality. See maps on the next page.

(Note: Khâi-MA Municipality = NC067)





Note: Khâi-Ma Municipality with six wards

Population

The population for Khâi-Ma has an estimated total of 12,473 of all ages and races including foreigners based on the since the latest census in 2011 (2016 Community Survey) with a growing rate of 0,83%. The municipality is sparsely populated (+/- 1 person/km²); most people are settled in its five (5) towns and surrounding farms as mentioned in the previous paragraph. The municipality is characterized by vast tracts of land, pristine natural environment, unique mountains and its limited cell phone reception, which can be regarded as a unique attraction by some urban dwellers who wish to escape the rush of the cities. This inherent potential for eco-tourism needs to be exploited and managed in a sustainable manner in order to retain this unique setting.

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00 - 04	545	518	1 063	577	499	1 076	567	537	1 104	571	460	1 031
05 - 09	563	562	1 125	596	546	1 143	583	494	1 078	406	630	1 036
10 - 14	562	551	1 113	560	544	1 104	544	496	1 041	674	513	1 187
15 - 19	405	373	778	460	441	900	521	492	1 013	609	345	955
20 - 24	410	337	748	625	515	1 139	691	595	1 285	356	372	728
25 - 29	397	353	750	592	524	1 116	657	557	1 214	429	667	1 096
30 - 34	388	413	801	560	482	1 043	602	474	1 075	475	424	899
35 - 39	332	337	669	455	433	887	515	402	917	491	361	852
40 - 44	314	285	599	383	362	745	470	413	883	544	448	992
45 - 49	214	201	415	307	300	607	378	352	729	419	577	995
50 - 54	195	198	393	221	213	434	323	307	630	315	288	603
55 - 59	141	162	304	192	205	397	263	224	487	218	315	533
60 - 64	122	120	241	129	155	284	163	156	319	366	316	682
65 - 69	70	101	171	102	111	212	110	155	265	337	251	588
70 - 74	64	63	127	67	85	152	77	98	176	188	289	478
75 - 79	43	65	108	48	59	107	56	63	120	22	67	89
80 - 84	21	42	62	23	44	67	18	45	63	50	70	120
85+	21	33	54	17	38	55	21	44	65	88	118	206
Unspecified	19	10	29	-	-	-	-	-	-	-	-	-
Total	4 826	4 724	9 550	5 914	5 556	11 468	6 559	5 904	12 464	6 558	6 511	13070

Table 2: Population by group type, 1996-2016

	1996	2001	2011	2016
Black African	282	1 424	2 195	346
Coloured	7 904	8 880	9 359	10 997
Indian or Asian	1	9	55	119
White	1 321	1 156	754	1 011
Other	-	-	103	-
Unspecified	42	-	-	-
Total	9 550	11 469	12 465	12 473

Table 1: Population by sex, 1996-2016

1996			2001			2011			2016*		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
4 826	4 724	9 550	5 914	5 555	11 469	6 560	5 905	12 465	6 563	5 910	12 473

* Note: Caution should be used by the reader when interpreting the values for municipalities in Namakwa due to the large out of scope Dwelling Units sampled for the survey.

Table 1 shows that the population of Khai-Ma increased by 2 923 persons over the period 1996 to 2016, from 9 550 persons in 1996 to 12 473 persons in 2016. It shows that the number of males increased by 1 737 persons, from 4 826 persons in 1996 to 6 563 persons in 2016, whilst the number of females increased by 1 186 persons over the same period. Gender proportions show that there were more males than females in the municipality.

Figure 1: Distribution of the population of Namakwa district by local municipality, 2016

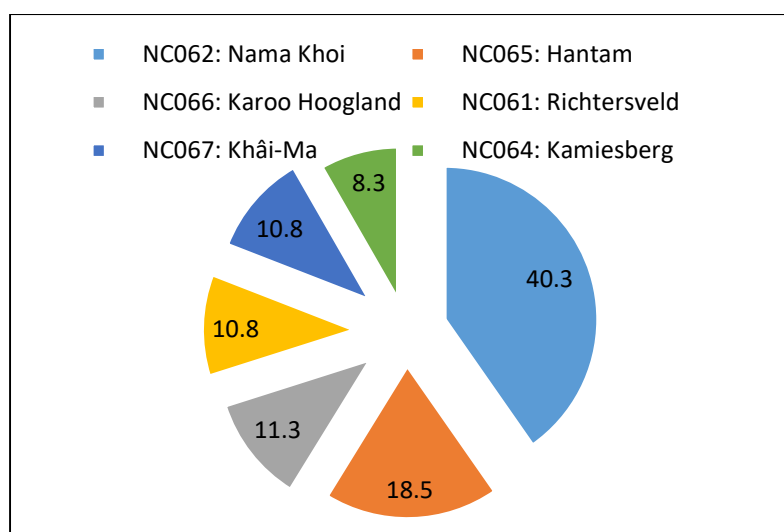


Figure 1 indicates that Nama Khoi municipality had a 40.3% share of the total population in Namakwa district. This was followed by Hantam, Karoo Hoogland, Richtersveld, Khâi-Ma and Kamiesberg local municipalities with 18.5%, 11.3%, 10.8%, 10.8 and 8.3% respectively of the total district population.

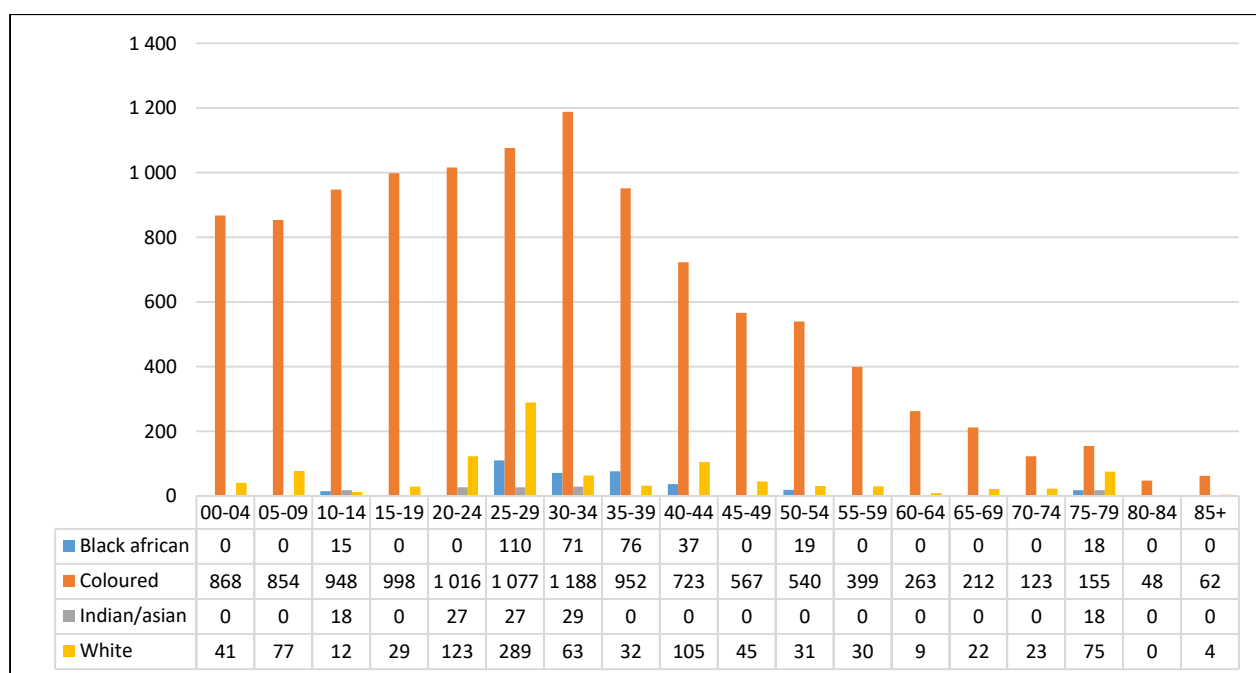


Figure 5 outlines the population distribution of Khâi-Ma by five-year age groups and population group type. It shows that Coloureds are the dominant population group across all age cohorts. This is followed by the White, Black African and Indian/Asia population groups respectively.

Figure 2: Percentage distribution of the population of Khai-Ma by sex, 2016

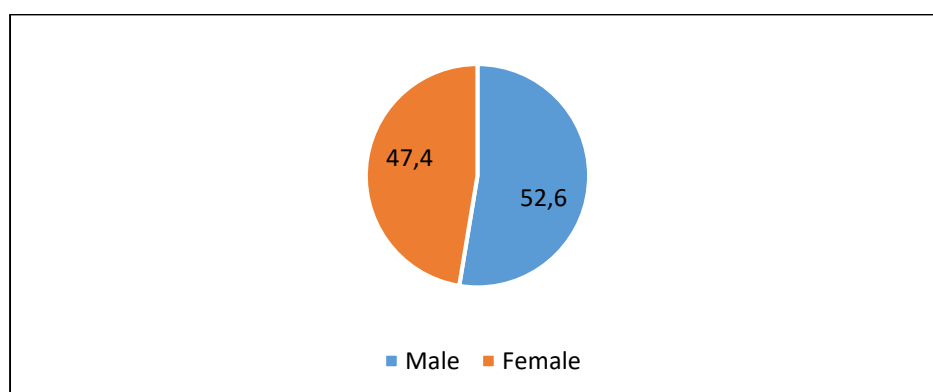


Figure 2 depicts a greater proportion of males than females in Khai-Ma municipality, at 52.6% and 47.4% respectively.

Table 2 summarizes the number of persons by population group type from 1996 to 2016. There is an increase observed in the population across all racial groups except the White population group. It shows a greater decrease in the number of Black Africans between 2011 and 2016. There is however a greater proportional increase in the Indian/Asian population group over the past 20 years.

Figure 3: Percentage distribution of the population by group type, 2016

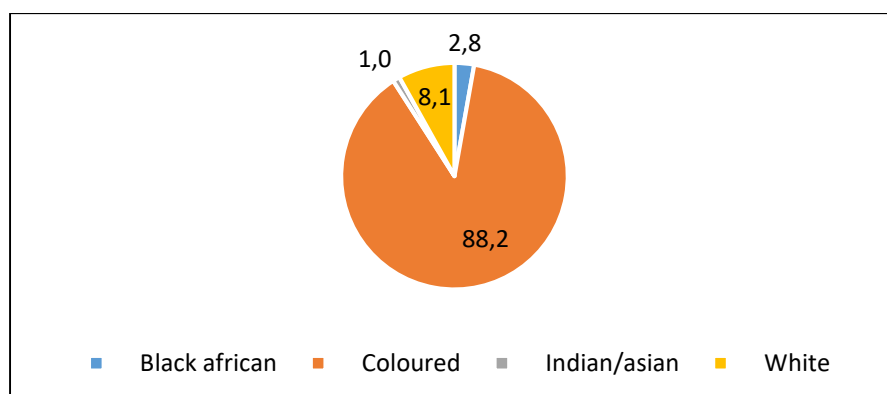


Figure 3 outlines the percentage distribution of the population of Khai-Ma municipality in 2016, where the Coloured population group accounts for 88.2% of the population in the municipality, followed by the White, Black African and Indian/Asian population groups respectively.

Figure 4: Distribution of the total population by age group and sex, 2016

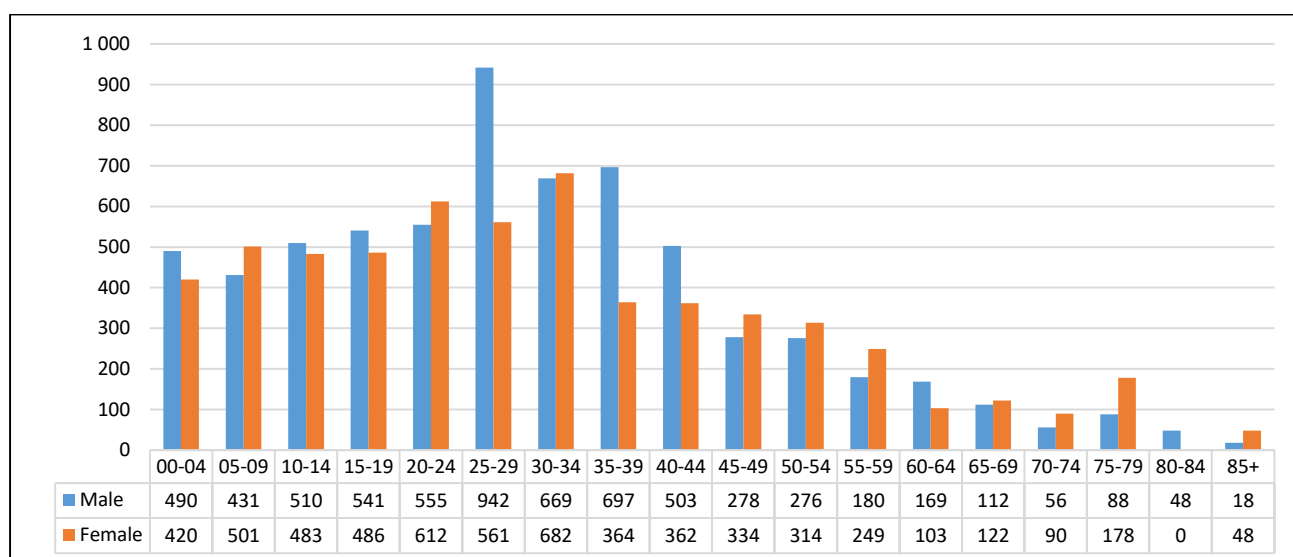


Figure 4 indicates that the greater proportion of the population in Khai-Ma municipality is young, consisting mainly of children and youth. There is however a greater proportion of males compared to females for the ages 10 to 19 years, and the female population shows a slightly greater proportion in numbers compared to males for the ages 85 and above. This signifies a greater lifespan for females than males.

Table 3: Population by 5 year age groups and sex, 1996-2016

Table 3 summarizes the population for Khai-Ma municipality by five years age groups and sex. It shows a general increase in the population for the age groups over the period 1996 to 2016, where there is a significant increase in the proportion of elderly population aged 65 years in the municipality.

Figure 5: Population distribution by age and group type, 2016

Table 4: Distribution of persons aged 12 years and older by marital status, 2016

Marital status	Number	Percentage (%)
Legally married (include customary; traditional; religious etc.)	2 853	28.1
Living together like husband and wife/partners	899	8.8
Divorced	117	1.2
Separated; but still legally married	100	1.0
Widowed	433	4.3
Single; but have been living together with someone as husband/wife/partner before	328	3.2
Single; and have never lived together as husband/wife/partner	5 433	53.5
Total	10 164	100.0

Table 4 shows that 53.5% of the population of Khai-Ma is single and has never lived together as husband/wife/partner. This is followed by those who are legally married (includes customary, traditional, religious etc.) at 28.1% and those that are living together as husband and wife/partner (8.8%). About 1.2% are divorced, and 1.0% are separated but still legally married.

Table 5: Distribution of persons aged 1 year and older by language spoken most often in the household, 2016

Language spoken in households	Number	Percentage (%)
Afrikaans	11 815	96.6
English	103	0.8
IsiXhosa	114	0.9
IsiZulu	28	0.2
Setswana	78	0.6
Other	99	0.8
Total	12 237	100.0

*Excludes “unspecified”

Table 5 above shows that the language spoken mostly by households in Khai-Ma municipality is Afrikaans, spoken by 11 815 (96.6%) of households, followed by those who speak IsiXhosa (0.9%) and English (0.8%). The least spoken languages in Khai-Ma is IsiZulu and Setswana.

Table 6: Distribution of religious belief, 2016

Religious belief	Number	Percentage (%)
Christianity	12 239	98.5
Islam	83	0.7
Agnosticism	51	0.4
Other	50	0.4
Total	12 422	100.0

Table 6 shows that 98.5% of the population in Khai-Ma follows a Christian religious belief, followed by Islam at 0.7%. About 0.4% follow Agnosticism as a religious belief.

Table 7: Distribution of Christian denomination, 2016

Christian denomination	Number	Percentage (%)
Catholic	8 982	74.3
Anglican/Episcopalian	325	2.7
Lutheran	33	0.3
Methodist	68	0.6
Pentecostal/Evangelistic (e.g. Assemblies of God; Born Again Church of God in Christ; Rhema Church; Apostolic Faith Mission; Prophetic Ministry)	191	1.6
African Independent Church/African Initiated Church (e.g. Zion Christian Church; Apostolic Church; African Nazareth Baptist Church/Shembe)	21	0.2
Jehovah's Witness	109	0.9
Reformed church (e.g. Dutch Reformed church; United Reformed Church; Christian Reformed Church)	1 477	12.2
Just a Christian/non-denominational	185	1.5
Other	703	5.8
Total	12 093	100.0

*Excludes “unspecified”

Table 7 shows that 74.3% of the population of Khai-Ma municipality that follows the Christian religion belongs to the Catholic religious denomination, followed by those attending the Reformed church (e.g. Dutch reformed church) and Anglican/Episcopalian at 12.2% and 2.7% respectively.

2.2 Migration

Table 8: Population by region of birth and population group type, 2016

Region of birth	Black African	Coloured	Indian/Asian	White	Total	(%) Total
Born in South Africa	289	10 937	36	856	12 118	97.3
SADC	36	59	-	83	178	1.4
Rest of Africa	21	-	-	-	21	0.2
United Kingdom and Europe	-	-	-	51	51	0.4
Asia	-	-	83	-	83	0.7
Total	346	10 997	119	990	12 452	100.0

*Excludes "unspecified"

Table 8 shows that the majority of foreign nationals in Khai-Ma were from the SADC region (178 persons), followed by those from Asia (83 persons). In terms of the population group type, the majority of those from other regions outside South Africa are the Whites (83), and Indian/Asians (83), followed by Coloureds and Black Africans respectively.

Table 9: Top sending countries by sex, 2016

Country	Number			Percentage (%)		
	Male	Female	Total	Male	Female	Total
Namibia	95	48	143	40.6	48.5	42.9
Bangladesh	83	-	83	35.5	-	24.9
Ireland	-	51	51	-	51.5	15.3
Ethiopia	21	-	21	9.0	-	6.3
Mozambique	19	-	19	8.1	-	5.7
Zimbabwe	16	-	16	6.8	-	4.8
Total	234	99	333	100.0	100.0	100.0

Table 9 depicts that 42.9% of foreign nationals in Khai-Ma are from Namibia, followed by Bangladesh (24.9%), and Ireland (15.3%).

Figure 6: Percentage distribution of persons born outside South Africa, 2016

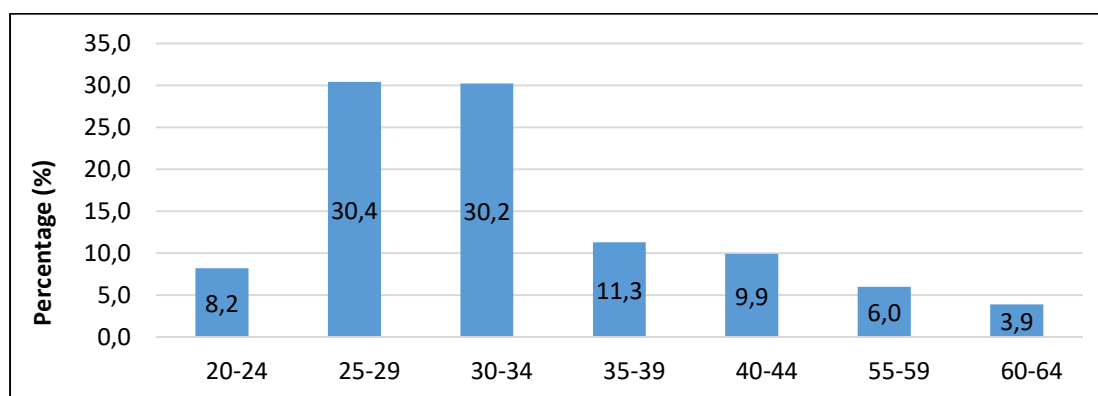


Figure 6 outlines that the majority of foreign nationals residing in Khai-Ma are mostly young people, between the ages of 25 to 34 years (60.6%).

Table 10: Reasons for moving to current place of residence, 2016

Reasons for moving to current place	Number	Percentage (%)
Education(e.g. Studying; schooling; training)	19	2.6
Job loss/retrenchment/contract ended	36	5.0
Job transfer/take up new job opportunity	209	29.1
Look for paid work	150	20.9
Moving as a household with a household member (for health	157	21.8
Moving to live with or be closer to spouse (marriage)	46	6.4
Other business reasons(e.g. Expansion of business)	27	3.8
Retirement	32	4.5
Start a business	21	2.9
Other	22	3.1
Total	719	100.0

*Excludes “do not know” and “unspecified”

Table 10 shows that amongst other reasons why people had moved to their current place of residence in Khai-Ma, it's mainly because of a job transfer/take up new job opportunity (29.1%), followed by those moving as a household with a household member for health reasons (21.8%), and those who are looking for paid work (20.9%).

Population and Households

Overview of Neighbourhoods within 'Name of Municipality'		
Settlement Type	Households	Population
Towns		
Pofadder	1221	3 663
Pella	847	2 541
Aggeneys	573	2 262
Sub-Total	2641	8 466
Townships		
Sub-Total		
Rural settlements		
Onseepkans	561	2151
Witbank	83	249
Khâi- Ma NU	990	2148
Sub-Total	1 613	4 548
Informal settlements		
Sub-Total		
Total	4254	13070

The total number of households in the towns and to which the Municipality has rendered basic services to is equal to **2691**.

C. POWERS AND FUNCTIONS OF THE MUNICIPALITY

Section 156 of the SA Constitution determines:

1. A municipality has executive authority in respect of, and has the right to administer
 - a. the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5 of the Local government ; and
 - b. any other matter assigned to it by national or provincial legislation.
2. A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
3. Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
4. The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if
 - a. that matter would most effectively be administered locally; and
 - b. the municipality has the capacity to administer it.
5. A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

Chapter 5 of the Local Government Structures Act, 1998, Act 117 of 1998 deals also with powers and functions of Municipalities and also makes provision for co-operation between a local and district municipality. If a local municipality does not have the capacity to perform its powers and functions, the district municipality must assist.

Functions where rendered by Namakwa District Municipality assisting Khâ-Ma Municipality are:

1. Environmental Health
2. Disaster management
- 3.

The powers and functions of municipalities are revised from time to time and a result functions are the moving of powers and functions from provincial government to local government and vice versa.

Section 12 Notices describe the powers and function of the Municipality as follows:

D. PROCESS FOLLOWED TO DEVELOP THE IDP

1. Legislative Requirements

The following legislation defines the nature of the IDP:

- ▶ Constitution of the Republic of South Africa Act 108 of 1996

This Act stipulates that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

The objects of local government, in terms section 152: Constitution of RSA, 1996 (Chapter 7): 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.

The developmental duties of municipalities, in terms of section 153 are:

A municipality must

- a. structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- b. participate in national and provincial development programmes.

- ▶ Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)

This Act stipulates the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

- ▶ Municipal Finance Management Act, 2003 (Act No 56 of 2003)

This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

- ▶ Spatial Planning and Land Use Management Act (Act No. 16 of 2013)

This Act provides for spatial planning, development and land use management in the Republic including Khâ- Ma Municipality.

- ▶ Local Government: Municipal Planning and Performance Management Regulations, 2001

These Regulations make provision for the inclusion in the IDP of the following:

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- **Key performance indicators** and other important statistical information;

- Financial Plan/ budget; and
- **The Spatial Development Framework** are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the **performance management system**;
contain a long term development strategy that can guide investment across the municipal
- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- Financial Plan; and

Frameworks

Namakwa District Municipality's Framework with its objectives below has to be taken into consideration in the development of this plan which will, together with the other municipalities in the district feed the One Plan of the new district development model.

OBJECTIVES OF THE FRAMEWORK

- To serve as guiding model for sustainable integrated development planning throughout the Namakwa District;
- To ensure that all role players are involved in the integrated planning processes of the District Municipality and Local Municipalities
- To ensure that all the Local Municipalities in the Namakwa District Municipality be guided by legislation in executing their role and responsibilities to the best of their knowledge;
- To strengthen intergovernmental relations in the Namakwa District and to align and successfully co-ordinate Integrated Development Planning throughout the Namakwa District area;
- To educate and guide other role players throughout the Namakwa District area relating to the operation of local government, in particular with regard to aspects of integrated development planning;
- To ensure that vigorous analysis of the needs being identified through public participation process in our communities on district and local municipalities level be identified and addressed in the integrated Development Processes
- To ensure and co-ordinate the effective use of resources;
- To ensure that the district and local municipalities are kept abreast with national, provincial legislation, policy and strategies which directly influences the processes through the Integrated Development Planning;
- To ensure the District and Local Municipalities utilize the above mentioned legislation, policy and strategy in development planning across departments and for future strategy throughout the Namakwa District. The Namakwa District Municipality has, therefore, developed a framework from which all the local IDPs in the District should be aligned. The framework is the most important directional document for aligning the planning process for Integrated Development Plans (IDPs) among local municipalities and the Namakwa District Municipality.

2. Process Plan

The process plan beneath (pages 21- 29) describes the processes for the development of the integrated development plan (IDP) for 2022/2023- 2026/2027 and budget for the medium term, 2022/ 2023, 2023/2024, 2024/2023.

1.1 INTRODUCTION

The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

This Process Plan guides the planning of the development of Khâi- Ma Municipality's Integrated Development Plan for the period starting 1 July 2022 and ending 30 June 2027 including annual review.

1.2 LEGISLATIVE FRAMEWORK

The Local Government Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan.

Section 25. (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 which—

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based; ~~
- (d) complies with the provisions of this Chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 28 (1) determines: "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan."

Annual review and amendment of integrated development plan

Section 34 . A municipal council—

- (a) 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
- (b) may amend its integrated development plan in accordance with a prescribed process.

Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21

- (a) that “the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –
 - (i) The preparation, tabling and approval of the annual budget
 - (ii) annual review of –
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act and
 - (bb) the budget related policies.
 - (iii) tabling and adoption of any amendments to the Integrated development plan and budget related policies; and
 - (iv) any consultative process forming part of the processes referred to in subparagraphs(i), (ii) and (iii)

BACKGROUND

This plan therefore seeks to provide the timeframes, mechanisms and procedures that will be followed by Khai- Ma Local Municipality in preparing its Integrated Development Review Plan for period, 1 July 2022 until 30 June 2027 as well as the approval of annual budget financial year in question.

1.3 Elements of the IDP Process Plan

The IDP process plan entails the following elements;

- ☐ Time frames
- ☐ Mechanisms and procedures for alignment;
- ☐ Mechanisms for Public Participation.
- ☐ Binding plans and planning requirements at Provincial and National level
- ☐ Procedures and principles for monitoring the planning process and amendments.

Timeframes for IDP Process Plan

The table below (*next page*) provides all activities, responsibilities and stakeholders and timeframes.

ACTIVITIES RELATED TO THE NEW BUDGET		IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING				
Compilation of time schedules for the next budget cycle.			Municipal Manager	16 July 2021
TIME SCHEDULES AND CONSULTATIONS				
Consult communities on new IDP and budget process and timeframes				16 August 2021
Mayor submits new budget process and timeframes to the Council.			Mayor	31 August 2021
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.			Municipal Manager	Within 5 days after submission to Council
Ensure linkages of consultation of both the budget and IDP process take place.			Mayor	Continuous process
Review all extern mechanisms to ensure that all possible changes with agreements, which may have an impact on the next budget, are considered.			Municipal Manager	30 September 2021
PERFORMANCE AND FINANCIAL CAPACITY				
Preparation and submission of financial statements and draft annual performance report for 2021/ 2022 financial year	Preparation and Submit draft annual performance report for 2021/ 2022 financial year		Municipal Manager	1 July- 31 August 2021
	Review the performance of the IDP for the past year and consult with the community (ward committees included) on performance and changes in needs (Steering Committee and IDP Rep Forum)		Municipal Manager	31 August 2021
Based on the financial statements of the previous year and results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets.			Chief Financial Officer	30 September 2021
Assess quarterly performance of departments (s 52)			Mayor	Quarterly

LONG TERM PLANNING			
In consultation with the Council (workshops), determine future priority areas for the Municipality to guide the budget allocations and IDP plans.		Mayor	28 October 2021
Confirm present policy priorities and compile new policy priorities for the next three years.	Incorporate the inputs regarding their needs and priorities from the community	Municipal Manager	29 October 2021
Council approves the policy directions and priority areas.		Mayor	29 October 2021
Identify all factors, which may have an impact on future budgets and determine broad financial frameworks.		Municipal Manager	29 October 2021
Implementation of municipal Standard Chart of Accounts (mSCOA)		All Departments	Ongoing/ Continuous
Determine possible income/funding, which may become available for the next three years.		Municipal Manager	23 November 2021
Determine the most likely outcome and identify any needs for changes towards fiscal strategies.		Chief Financial Officer	30 November 2021
Refine income and funding policies, included tariff structures.		Municipal Manager	30 November 2021
Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.		Municipal Manager/ CFO	30 November 2021
Council discussed the desire income, objectives, priorities and outputs for the next three years.		Municipal Manager	30 November 2021
Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.		Council	17 December 2021
Advertisement of requests for funding transfers to organizations outside the government spheres	Council discussed the desire outcome, objectives, priorities and outputs for the next three years.	Municipal Manager	17 December 2021
		Municipal Manager	17 December 2021

PREPARATION OF DRAFTS			
<p>Keep council updated about progress against IDP/ Budget process schedule and obtain approval for any adjustment to the process</p> <p>Assess performance of the municipality and submit reports (section 72) to the mayor, provincial and national treasury</p> <p>Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.</p> <p>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements.</p> <p>Adjust plans to establish link with available resources and policy priorities.</p> <p>Finalization of preliminary options for the IDP and budget for the next three years.</p> <p>Consider the impact on tariffs and consumers levies</p>	Integrated with the IDP, including the update of budget frameworks	<p>Municipal Manager</p> <p>Municipal Manager</p> <p>All Managers/ Heads Municipal Manager</p> <p>Municipal Manager</p> <p>Municipal Manager</p> <p>Municipal Manager Chief Financial Officer</p> <p>Chief Financial Officer</p>	<p>Quarterly</p> <p>28 January 2022</p> <p>28 January 2022</p> <p>28 January 2022</p> <p>28 January 2022</p> <p>28 January 2022</p> <p>28 January 2022</p>
PRIORITY DETERMINATION			
Consult Council about the preliminary budget, tariff adjustments and IDP medium term proposals.		All Managers and Heads	15 February 2022
Mid- Year budget visits by Provincial Treasury	Mid- Year budget visits by Provincial Treasury	Municipal Manager and Team	22- 23 February 2022
Council discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.		Mayor	
Go ahead with the finalization of the operational plans and budgets.		All Managers and Heads	26 February 2022
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.		Municipal Manager	26 February 2022

PRIORITY DETERMINATION (continue)			
National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.		National and Provincial Dept's	26 February 2022
FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format. Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and Income per Source in the draft Service Delivery and Budget Implementation Plan.	Finalization of detailed updates of the IDP and budget link.	Chief Financial Officer	26 February 2022
		Chief Financial Officer	26 Feb- 3 Mar 2022
Present Draft IDP and Budget to the Steering Committee for quality check prior to submission to council		Municipal Manager Chief Financial Officer	25 March 2022
Council considers and adopts the oversight report on comments on annual report		Council	31 March 2022
CONSIDERATION OF DRAFTS BUDGET & IDP			
Council considers the draft budget, tariffs, draft SDBIP submitted by Mayor		Mayor/ Council	31 March 2022
CONSULTATION (with other authorities)			
Send a copy of the draft budget, tariffs, draft SDBIP and changes in the IDP to National, MEC for COGHTSA, Provincial Government and Namkwa District Municipality for inputs.		Municipal Manager	01 April 2022
Draft Budget Performance Assessment conducted by Provincial Treasury	Attend Namakwa District IDP Forum for sector alignment Consultation with the community regarding the draft budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Municipal Manager & Management Team	15 April 2022
		Municipal Manager and IDP Officer	21 April 2022
		Mayor	30 April 2022

CONSULTATION- with other authorities (Continue)			
Receive, analyze and incorporate inputs of the communities, National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council necessary,		Mayor	6 April – 25 May 2022
	Provincial IDP Engagement (assessment of IDP)	Municipal Manager and Team	10 May 2022
	Steering committee discuss project list before submission to council	Steering Committee	24 May 2022
FINAL APPROVAL			
Final Budget, tariffs and IDP is submitted to Council for adoption – no later than 31 May.		Mayor	31 May 2022
PUBLICATIONS AND SDBIP			
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Mayor for approval.		Municipal Manager	01 May 2022
Approval of SDBIP		Mayor	31 May 2022
Make approval of IDP and Budget public (Local papers and municipal website)		Municipal Manager	03 June 2022
Publication of notification of the budget, tariffs, IDP and SDBIP and Performance Agreements and send a copy of the approved budget to the National and Provincial Government		Mayor/ Municipal Manager	18 June 2022
Submission of performance agreements to the MEC of COGHSTA		Mayor	18 June 2022
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	01 July 2022
Start with the preparation of the next budget.		Municipal Manager	01 July 2022
Review the budget, if necessary			23 January 2023

1.4 ISSUES OF ROLES AND RESPONSIBILITIES

Section 30 of the Act charges the Mayor with the responsibility to manage the drafting of the municipality's integrated development plan in a manner that is in concert with section 29 of the Act. Furthermore, the Mayor is empowered to assign responsibilities to the Municipal Manager relating to the drafting and tabling of the IDP before the municipal council for approval. The Municipal Manager in turn is supported by the IDP unit in managing the preparation of the IDP. In the spirit of promoting the objects of section 29 of Act, the municipality has created an enabling environment for different stakeholders to be involved in developing a people driven IDP. Forums necessitating the achievement of the aforementioned principles are listed below.

- **IDP Coordinators Forum**

This forum must be constituted by the accounting officer and his line managers or heads of departments. This forum provides these representatives with an opportunity to discuss issues of mutual interest and a framework for alignment. This forum meets at least once a month.

- **Public Consultation- Mayoral Road Shows**

The Mayoral road shows are an outreach consultative programme meant for communities across the city who are not organised in any formal structure. This programme which is organised in clustered ward fashion, provides the municipality and communities to engage on the municipality' IDP needs inputs, performance, identification of priority needs for the year ahead and any other matters relating to service delivery issues.

- **The Mayoral Committee/Budget Committee**

The plays an oversight role in preparation and drafting of the IDP and it further approves the IDP process plan, community needs register and public participation plans.

- **The Municipal Council**

According to section 25 of the Municipal Systems Act, the municipal council is the body that has the competence to adopt the draft IDP.

Procedures for Alignment

Section 31(c) of the Act, requires the municipality to align its IDP with the IDP's of municipalities within the area of jurisdiction of the district municipality where such a municipality is located. Furthermore, this section provides that the integrated development plan of a municipality

must be aligned to national and provincial plans of organs of the state. In this regard, the Local Government and Housing through the MIDP unit continuously facilitates meetings of all municipalities, national and provincial departments and Para-statal to iron out issues of alignment.

Adoption by Council

The process plan outlined above was tabled by the Mayor for adoption by Municipal Council on 31-08-2021.....20.... in compliance with legislative requirements discussed in paragraph 1.



Cllr. Pascueline Adonia Van Heerden

Mayor: Khâi-Ma Local Municipality- POFADDER

Community Participation

Community participation, in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000 is compulsory to obtain inputs regarding their needs from the communities.

A low percentage of community members attended scheduled meetings. The local elections in November 2021, the election of ward committees during February and training in March 2022 played a role in the delay in training.

Reasons for the poor attendance, may probably be due to:

- (1) Slow development which does not address the needs as inhabitants want;
- (2) Inhabitants' needs for basic services are already address and they do see the need to attend such meetings;
- (3) No interest at all, especially the youth.
- (4) Poor communication- not all inhabitants were informed timely of the scheduled meeting;

The absence of a local newspaper and community radio is also a contributive factor.

It is expected that regular door- to door visits by ward committee members will give them information for their monthly meetings to share with the ward councillors who have to take it to council.

Possible Solution:

The following actions can be taken:

- (i) to mobilise the ward committees and print notifications in smaller sizes to distribute it amongst households and motivate inhabitants to attend community meeting for their valuable inputs.
- (ii) Where numbers of attendees of community meetings are limited by COVID- 19 legislation councillors with the assistance of their ward committees have to consider street or block meetings and submit the minutes of the meetings to the administration for incorporate the matters discussed to the IDP;
- (iii) The IDP representative forum has to meet twice an annum for giving feedback about inhabitants input with regards to their needs and projects identified to address those needs.
- (iv) Whatsapp groups must be utilized for invitations and notices.

Since the elected members of the ward committees represent the community, the content of their monthly meeting's minutes/ report were taken into consideration. However, the inputs of the community are still poor. Though, complaints and suggestion books are available inhabitants do not use their rights.

E. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Set to aid effective and efficient planning and land use management. In the context of the spatial transformation agenda, SPLUMA has been proposed as a possible tool to effect spatial transformation.

1. SPLUMA principles are:

- a) The principle of spatial justice, whereby—
 - i. Past spatial and other development imbalances must be redressed through improved access to and use of land;
 - ii. Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
 - iii. Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
 - iv. Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
 - v. Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
 - vi. A Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;
- b) The principle of spatial sustainability, whereby spatial planning and land use management systems must—
 - i. promote land development that is within the fiscal, institutional and administrative means of the Republic;
 - ii. Ensure that special consideration is given to the protection of prime and unique agricultural land;
 - iii. Uphold consistency of land use measures in accordance with environmental management instruments;
 - iv. Promote and stimulate the effective and equitable functioning of land markets;
 - v. Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
 - vi. Promote land development in locations that are sustainable and limit urban sprawl; and
 - vii. Result in communities that are viable;
- c) The principle of efficiency, whereby—
 - i. Land development optimises the use of existing resources and infrastructure;
 - ii. Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
 - iii. Development application procedures are efficient and streamlined and timeframes are adhered to by all parties;
- d) The principle of spatial resilience, whereby—
 - i. Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks;

- e) The principle of good administration, whereby—
- i. All spheres of government ensure an integrated approach to land use and land systems as embodied in this Act;
 - ii. All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
 - iii. The requirements of any law relating to land development and land use are met timeously;
 - iv. The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
 - v. Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

2. Spatial Development Framework

A new draft framework was developed and prepared to be submitted to council for approval. The submission is delayed due to Vedanta Zinc International's Black Mountain Complex inputs to be included. However, the matter is long due

The framework is available on SPYSIS with the link:

http://app.spisys.gov.za/files/pula/topics/3037832/Public_Documents/Northern_Cape/Kai_Ma_SDF/file_1590017855.pdf

3. Land Use Management System

A draft LUMS, together with a draft spatial development framework was developed and prepared to be submitted to council for approval.

A Namakwa District Municipal Planning Tribunal consisting out of eight members, one municipal official for every municipality in the district evaluates and recommends applications for land use to council in terms of SPLUMA legislation. .

F. STATUS QUO ASSESSMENT

1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

(1) Strategic Objectives

Eradicate backlogs in order to improve access to services and assure proper operations and maintenance.

(2) Intended Outcome

Sustainable delivery of improved services to all households

NB: Black Mountain Complex takes currently responsibility in rendering basic services to households and other consumers in Aggeneys. Khâl-Ma Municipality is not yet in a position to take over services in this proclaimed town.

Khâl-Ma Municipality does not render basic services to people who resides and work on the non-urban areas namely, Dwagga Salt Works, Raap- en Skraap, Vrugbaar and Rooipad Boerderdery as it is the property of private owners.

As a result the needs of Aggeneys, and Khâl- Ma NU with regards of this function are not included in this chapter.

(3) Water

(a) Water Service Development Plan

The review of the Water Services Development Plan has not been completed yet due to lack of capacity and it is anticipated that the plan will be completed at the end of December 2022.

A water service plan also lacks.

(b) National target for this services

The South African Government has set clear and ambitious targets for water supply and sanitation services:

- ☐ Achieve universal, sustainable, safe and reliable water supply provision:
- ☐ 90% by 2019
- ☐ 100% by 2025

Note: The above is an extract from the National Water and Sanitation Master Plan

Average domestic consumption must be reduced to 175 litres per person per day by 2025.

(c) Number/ Percentages of households without access at all, with low standard access and with access (*next page*)

	Onseep- kans	Khâi-Ma NU	Witbank	Pella	Pofadder	Aggeneys	NC067: Khâi-Ma
Piped (tap) water inside welling/institution	168	318	9	252	414	564	1728
Piped (tap) water inside yard	366	465	48	423	459	6	1764
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	6	135	-	9	6	3	159
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-	15	-	3	-	-	18
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	-	9	-	9	-	3	18
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	3	9	-	-	-	-	9
No access to piped (tap) water	18	51	3	15	12	-	99

(d) Areas without access in terms of the basic service standards

No maps are available. Department of Water Affairs has to assist in this regards.

(e) Areas with unreliable service

- (i) In all wards are households without access, but no areas or settlements.
- (ii) Water connections are done temporary where no reticulation network exist.

(f) Approved service level for the Municipality s informed by the Spatial Development Framework.

- (i) 25 litres per person per day;
- (ii) Maximum distance a person should have to cart water to their dwelling is 200 metres;
- (iii) The flow rate of water from the outlet should not be less than 10 litres per minute.

(g) Service authority

Khâi- Ma Municipality is a service authority supplying water to the communities of Onseepkans in Ward 1 and Witbank in Ward 4. The water resource is the Orange River.

In the case the communities of Blyvooruitsig- Ward 2 and Pofadder in Ward 4, Sedibeng Water Board is the water supplier to the Municipality.

(h) Status of Provision of Free basic services

An indigent policy is adopted by council, providing for households with an total income equal to two (2) state grants- old age and disability qualify for indigent support up to six (6) kilolitres of water, 50 units of electricity and free refuse and sewerage removal.

The number of households which are register as indigent households amounts to 1962 which form about 75% of the total households. There are stills number of households which are not subsidised due to backlogs on services such as electricity.

(i) Other challenges

- (i) Supply of clean drink water to inhabitants of Onseepkans ;
- (ii) High consumption of water with low payment percentages. Consumption at Pella is almost two times higher than in the case of Pofadder;
- (iii) Unequal reticulation of water in communities. Higher situated households at Pella- Melkbosrand and Onseepkans do not get water at all time.
- (iv) Slow supply of water metres to and replacement of default water metres at households in all communities;
- (iv) Removal of existing water meters from households without Municipality's consent;
- (v) Age of existing infrastructure;
- (vi) Non- compliance to arrangements for payments of outstanding debt to water authority service provider can cause negative influence to supply;
- (vii) High consumption of water consumption by indigents;
- (viii) Prepaid water meters
- (viii) Temporary connections (Pofadder) - pipe is uncovered above the ground and can be damaged;
- (ix) Alternative resources (ground water) are not utilised.
- (x) Rainwater, although low are not harvested for washing laundries and watering plants;
- (xi) Participation in MUSSA for self- assessment in water quality.
- (xii) Record keeping in cases of installation or replace of water meters.

(j) Operation and Maintenance Plan

A draft operation and maintenance plan will be available at the end of May 2021.

(k) Status of Bulk Supply and Storage

- Onseepkans

The challenge of the bulk supply at Melkbosrand and Viljoensdraai was addressed through the implementation of the COVID 19 projects, (i) Onseepkans- Pump Station (Civil, Mechanical, and Electrical) and (ii) Witbank & Onseepkans- Upgrading of WTW through the SMIF- programme during the 2019/ 2020 and 2020/ 2021 financial years.

- Pofadder

The first two phases of Pofadder Bulk Water Supply Augmentation Project, including a reservoir with a storage capacity of 1,5 megaliter, a pressure tower with a capacity of 45 kiloliters at the storage facility, bulk pipeline of 1,3 kilometres between the booster pumpstation for reticulation within the community were completed during the 2017/18, 2018/19 and 2021/ 2022 financial years.

The third phase funded and managed by Department of COGHSTA. The current phase includes the replacement of another part of the bulk pipeline with a distance of 13, 6 kilometer of between the booster pumps situated about 15 kilometres west of Pofadder and the N14, and the reservoirs and also an additional reservoir, is in process and will be completed in the 2021/2022 financial year.

The completion of the project with an outstanding erection of another reservoir will accomplish sufficient storage of 48 hours in case of breakdowns.

Another project which had been completed in the 2017/ 2018 financial year was the Upgrading of Pofadder Internal Reticulation Network- Replacement of Asbestos Pipes (Phase 1) in the 2017/18 financial year. This project did not cover the entire community and has to be extended.

- Pella

The internal reticulation network at Pella does also needs to be upgraded which will assist in the Municipality to decrease consumption since it is extremely high. Storage is not sufficient and has also to be upgraded.

The current project: Pella- Construction of Bulk Water Reticulation and pre-paid water meters commenced during the 2019/2020 financial year, but it was put on halt for the completion of the SMIF projects due to COVID 19. The progress on the project was delayed by protest action(s) of some members of the community lead by Pella Community Forum who are against the installation of pre- paid water meters for households which is a measurement for the decrease of the consumption of water and revenue enhancement.

The project is in process with the reticulation network almost completed. Another phase where the storage facility will be upgraded will be run during the 2022/ 2023 project.

- Witbank

The challenges bulk supply and storage were addressed through two projects SMIF projects, but through Witbank & Onseepkans- Upgrading of WTW Witbank River Inlet Works with Solar Pumps.

Only electricity has to be installed.

(I) Availability of water to other associated facilities

Schools and Clinics

Khâi- Ma Municipality supply water to its associated facilities through the existing water reticulation network.

No special arrangements in connection with supply are made. In case of breakdowns on the reticulation network the facilities, except those with storage tanks will be affected.

(4) Sanitation

(a) Water Services Development Plan

The review of the Water Services Development Plan has commenced and it is anticipated that a draft plan will be available at the end of May 2022.

(b) The national target

The South African Government has set clear and ambitious targets for water supply and sanitation services:

- Achieve universal, sustainable and safe sanitation provision:
- 90% by 2020
- 100% by 2030

Note: The above is an extract from the National Water and Sanitation Master Plan

(c) Number or percentage of households without access at all, with below standard access and with full access

	Onseepkans	Khâi-Ma NU	Witbank	Pella	Pofadder	Aggeney s	NC067: Khâi-Ma
None	75	45	3	48	42	-	213
Flush toilet (connected to sewerage system)	396	723	3	186	747	570	2619
Flush toilet (with septic tank)	6	150	-	87	51	-	294
Chemical toilet	-	6	-	-	-	-	6
Pit toilet with ventilation (VIP)	42	21	45	300	9	-	423
Pit toilet without ventilation	30	21	12	69	36	-	168
Bucket toilet	3	9	-	15	-	-	27
Other	3	21	-	6	9	3	42

Note: The above figures can be higher since more households has been established

(d) Type of systems in the municipality and areas where they are

(i) Sewerage system

More than 300 households at Blyvooruitsig, Pofadder are connected to a sewer system.

It has to be considered to extend the system from the community health centre down Springbok street, connecting Boesmanland High School, Huis Eksteen, Huis Swartberg, and all other consumers along the line to join the existing system at

(ii) Conservancy tanks

These tanks are supplied in all three settlements of Onseepkans- ward 1, Mission, Melkbosrand and Viljoensdraai and Pofadder (Skerpioendraai)- ward 4 with 4- 5 households connected to one conservancy tank.

The tanks are emptied with sewer trucks- one per community. No services are rendered at Witbank;

(iii) Dry system (VIP, UDS)

- Units are supplied in Onseepkans, Pofadder, Pella and Witbank.

- The inhabitants of Onseepkans, Pofadder, Pella and Witbank could not maintain their dry systems as prescribe and has complaints of bad odour and flies.
- Although dry sanitation could be an ideal replacement for a flush system, if one considers water scarcity and to save water, the inhabitants prefer flush toilets, since the dry system has odour in summer weather and lure flies.
- The number of households which have conservancy tanks to be emptied by sewer trucks are growing which will have financial implications on the long term.

(e) Areas or settlements without access in terms of basics standards

No MAP(S) are available

Reasons for lack of services

The availability of funding hampers the supply of toilet facilities to those households without access.

Status of Services

Ward	Community	Areas with good levels services	Areas with intermediate levels of services	Areas with unreliable services
1	Onseepkans	✓	✓	
2	Blyvooruitsig	✓	✓	
3	Pella	✓		
4	Pofadder	✓		✓
	Witbank		✓	

New households (52) have been erected during the past years.

An EPWP project with 32 toilet structures including conservancy tanks funded to an amount of R1 million, allocated through the EPWP programme could not be completed in the 2019/2020 financial and another allocation for the 2020/2021 financial year was spent on the completion of the project. Such allocation is not sufficient to address the needs of the all inhabitants and can be extended to the next three financial years with an top- up by Atlantica Solar for such purpose.

(i) Approved level of service for the Municipality as informed by the Spatial Development framework

Adequate service level options for sanitation include:

- VIP latrines and approved Eco-San dry, on-site sanitation systems.
- Low flow on site (LOFLOS) systems (seldom used owing to bad experiences with certain manufacturers proprietary models, but has potential for more extensive use).
- Septic tanks (usually used in areas not serviced with sewers but where full flush systems are installed, may also be an upgradeable option or as an option where the household takes some of the treatment responsibility from the municipal authority). Suitable for less densely populated areas with soil conditions that have good drainage potential.
- LOFLOS or septic tanks with solids-free sewers also referred to as septic tank effluent drainage (STED) systems (appropriate for areas where the soils are poorly drained or areas that have become densely populated where the potential of pollution from the

effluent exists. The household also takes on some of the responsibility for sewage treatment and disposal.

- Full water-borne sanitation (the household takes minimal responsibility for treatment and disposal).

(j) Resources available

- (i) Human Resources (drivers and general workers)
- (ii) Infrastructure (Sewer system- Pofadder; Conservancy Tanks)
- (iii) Vehicle Fleet (5 trucks- 1 is currently out of order. Financial assistance is needed to repair it, since the Municipality struggles with cash flow.

(k) Status of Operation and Maintenance

Khâl-Ma Municipality does not have a maintenance plan. A draft operation and maintenance plan will be developed before or on the end of March 2023.

(l) General challenges

- (i) The maintenance of the vehicle fleet of four sewer trucks is very high.
- (ii) One (1) vehicle is out of order and cannot not be repaired due to cash flow problems;
- (iii) The exiting vehicles is will not be sufficient for the removal of the waste water within the next five years since the number of conservancy tanks will increase. A suggestion was made in the past for the connection of the Pofadder Community Health Care facility, Boesmanland High School, Huis Eksteen, Huis Swartberg, Huis Sophia and even the households in Truter and Buitekant Streets to the existing network will be helpful and decrease the number of consumers to be served with a sewer truck and the related costs on the long term.
- (iii) The Municipality is not financially capable to procure the vehicles needed for the services or maintain the old trucks properly.

(5) Waste Management

(a) Status of Integrated Waste Management Plan

The integrated waste management plan is outdated and need to be revised (with the assistance of Department of Environmental Affairs).

(b) Percentage of People accessing the service

Statssa- **Table 22: Type of refuse removal used by households, 1996-2016**

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
1996	54.9	4.3	1.8	38.1	1.0	-	100.0
2001	60.2	8.8	7.1	21.9	2.0	-	100.0
2011	75.6	4.6	1.0	11.7	2.6	4.4	100.0
2016	84.4	3.9	1.3	7.6	1.8	1.0	100.0

*Excludes "do not know" and "unspecified"

Table 22 shows an increase in the proportion of households in the Khai-Ma municipality whose refuse is removed by the local authority at least once a week, from 54.9% in 1996 to 84.4% in 2016. It shows an increase in the proportion of households that have no rubbish disposal.

(c) Strategies employed to reduce, re-use and recycle

- (i) To be addressed during the revision of the integrated waste management plan;
- (ii) The Pofadder Recycling project with Standard Bank as funder and Khaima Recycling consisting out of five unemployed inhabitants from Pofadder as shareholders is long overdue. A site in the industrial area, is already identified and a lease agreement for a period of three years between Khâ- Ma Municipality and Khaima Recycling was concluded. The smme has the option to purchase the stand, but the costs are not part of the project expenditure.

The Manager responsible for the project indicated that the project will start in May 2022.

- (iii) Bright Lights Children and Youth Centre re-use small boxes for different products such as Kellogs, Wheel bix etc. to convert it into gift holders which can be re- use. However, the collection of the containers seems to be difficult due to a lack of cooperation by the public.

(d) Services Provider

Khâ- Ma Municipality renders this service to its inhabitants. The services is not out-sourced.

(6) Waste Removal

(a) National target

Weekly removal of waste from every consumer.

(b) Service Levels as adopted in relation to the SDF

The outdated SDF does not address waste removal as a basic services. The table below

Service Type	Level 1 Basic	Level 2 Intermediate	Level 3 Full
	Communal (Residents)	Communal (Contractors)	Kerbside

(c) Areas without solid waste removal

Solid waste is currently not removed Witbank. t all communities on a regular base at.

Many illegal dumps sites occurred are removed from time to time with the assistance of contractors in operation within the Municipality. The Municipality needs financial assistance for the procurement of vehicles and machines which will enable her to remove the illegal solid waste regularly and to avoid illegal dumps.

(d) Areas with solid waste removal, frequency and reliability of the service

Removal take place at all towns (Onseepkans, Blyvooruitsig, Pofadder except Witbank.

(e) Challenges

- (i) The shortage of vehicles is a hamper on service delivery, One (1) refuse truck is available for the services in all the communities.
- (ii) Households complaint that refuse is not removed once a week at all households;
- (iii) Households also complaint that plastic bags for refuse removal purpose are not distribute timeously in all communities which cause the littering and illegal dumping by inhabitants;
- (iii) Refuse are not removed at Witbank;
- (iv) The Department of Agriculture, Land Reform, Rural Development and Environment planned a clean and greening project in the next financial year
- (v) Recycling is very difficult without a vehicle to transport material away from Pofadder while a transporter wants a load of about 30 ton.
- (vi) Khâl-ma municipality does not have a law enforcement officer to assist with the implementation of by-laws.

(7) Waste Disposal

(a) Status of waste disposal sites

- (i) Waste are disposed at landfill sites at all communities except Witbank due to the shortage of vehicles.
- (ii) Landfill sites which are licensed are: Onseepkans, Pofadder, Pella, Black Mountain (Aggeneys), Black Mountain- Zuurwater (private) and Black Mountain- Zuurwater (private), and Gamsberg. Witbank does not have a licensed landfill site;
- (iii) Fences of landfill sites are removed by inhabitants more than a year ago. The traditional stone fences is a possible solution against theft and vandalism for the short or medium term while recycling is solution for the long term.
- (iv) Pofadder's landfill site is exhausted and need to be rehabilitated. A new landfill site has to be established.
- (v) Waste including rubbles is also dump illegally on areas near Pofadder landfill site, in streets, other spaces and even in the commonage of the other communities while the Municipality is not financially capable to address the needs.
- (vi) Weight bridges lack at the different landfill sites;
- (vii) The Municipality does not have an official employed at the landfill site(s) for the control over dumping of waste.
- (viii) Khâl- Ma Municipality does not have an dedicated environment official;
- (ix) No equipment/ machinery for the removal of illegal dumps.
- (x) the commencement of the Pofadder Recycling Project funded by Standard Bank is delayed due to the availability of a stand. Another company, Green Dream has been established at Pella.
- (xi) the implementation of by- laws;

(b) Resources available to support the delivery of services

- (i) Human Resources

Workers of COGTA's CWP (Community Work Programme) assist with cleaning of areas (O.T. Van Schalkwyk Park, community halls at different communities, cemeteries, sport facilities. Department of Environmental Affairs, Fisheries and Forestry commenced with a clean- up and campaign project during 2019 which will endure for two years.

The CWP participants can also be deployed to assist in the maintenance of infrastructure such as repair of potholes in the tar streets.

(ii) Skills

No skills are available for this service.

(iii) Other related requirements

- Machinery (TLB) and tipper truck to remove illegal dumps.
- Ramps for waste bins (telecom bins) to dump waste inside.
- More telecom bins for dump of waste will be helpful.
- Weekly removal of dumps;

(8) Electricity and Energy

(a) Status of Energy Plan

An energy master plan lacks. The Municipality appointed BVi, a consultant engineering company for the development of an energy master plan during 2019/2020 financial year as part of their social responsibility towards community development.

A draft plan is not yet available.

(b) National Target

Subject to costs, South Africa could aim for at least 90 percent grid connection by 2030 with alternative off-grid options offered to the remaining households for whom a connection is impractical. (NDP).

(c) Areas without Electricity

All areas have access to electricity.

(d) Areas with access to electricity and the reliable of the service

Table 24: Main source of energy used for lighting, 1996-2016

	Electricity from mains	Gas	Paraffin	Candles	Solar	Other	Total
1996	77.8	0.1	14.1	7.9	-	0.1	100.0
2001	75.2	0.1	11.1	10.7	1.0	2.0	100.0
2011	90.0	0.1	0.7	7.0	2.3	-	100.0
2016	92.4 (2486)	-	-	3.9	2.8	0.8	100.0

*Excludes "do not know" and "unspecified"

Table 24 shows an increase in the proportion of households using electricity connected to the mains for lighting in Khai-Ma local municipality, from 77.8% in 1996

to 92.4% in 2016. There is also a significant decrease in households that use candles as the main source of energy for lighting.

- (i) All areas in the towns have access to electricity.
- (ii) Khâ- Ma Municipality supply to the households at Blyvooruitsig, Pofadder and Pofadder.
- (iii) Escom supplies electricity directly to households at Onseepkans, Pella and Witbank.
- (iv) The service is reliable except for breakdowns on the reticulation network (seldom), ESCOM's infrastructure maintenance and loadshedding.

(e) Areas with access to public lighting and reliability thereof

Ward	Community	Settlement/ Area	Numbers	
			Street Lights	High Mast lights
1	Blyvooruitsig		0	4
2	Onseepkans-	Sending	0	2
		Melkbosrand	0	2
		Viljoensdraai	0	1
3	Pella		0	4
4	Pofadder	Town Skerpioendraai		0
	Witbank		0	0

- Some areas at Onseepkans (Sending) and Pella are still dark and more highmast lights are needs. The high mast light in Madeliefie Avenue, Blyvooruitsig, Pofadder needs attention since it is out of order for more than 24 months.

Street lights in Pofadder needs to be repair since many is not functional during the night. Extra ligths has also to be installed at Kerk Street, Kort Street (in front of S.A Police Station), Plein Street.

- The part of the N14 through the town is dark without lighting. Many fatal hit-and-run accidents occurred during the past 10 years. An application has been submitted to SANRAL for the installation of street lights, but is not yet. A project is submitted to Aroams Quarry's for the installation of the lights.

(f) General challenges

- (i) Load shedding
- (ii) Power failures due to bad weather
- (iii) Cost of Electricity
- (iv) Age of Pofadder's reticulation network
- (v) High masts lights
- (vi) Witbank does not have public lighting.

(9) Roads

(a) Integrated Transport Plan

An integrated transport plan does not exist, but a draft will be developed in the next financial year.

(b) Approved service in relation to the SDF

Starting at a basic level, the level of service options include:

- All-weather access to within 500 m of the dwelling.
- Paved width (intermediate or full level of service).
- Access to each erf with graded or gravel-paved road (basic).
- Access to each erf with a narrow paved road or a wider road with a narrow paved width (intermediate or full level of service).
- Paved streets with kerbs (full level of service).

Gravel roads are not recommended in areas where there is high rainfall and high volumes of traffic.

Paved roads would be preferable as they can create many jobs by employing labour intensive construction methods.

(c) Road Classification

(i) National Route:

The N14 is the main road that links Pofadder with Upington, Keimoes, Kakamas and Springbok.

(ii) Regional Route

The R358 gravel road links the N7 from Bitterfontein in the Western Cape Province to the N14 via Pofadder and the Namibia border via Onseepkans.

(iii) Link with N14 and Pella

(iv) Road between N14 and Witbank (gravel)

(d) Status of roads with regards to:

(i) Public transport

- N14- (between Springbok and Pretoria via Pofadder) is tarred. This route is utilised by bus services Intercape and Eldo's Transport joining the N7 to Cape town on retour.
- Pofadder to Pella- tarred and maintained by SANRAL and can use as a detour to Springbok.

(ii) Major economic roads

- National route

The N14 is the main road that links Pofadder with Upington, Keimoes, Kakamas and Springbok. The N14 and the link between Pofadder and Pella are tarred and in good condition.

- Regional Route

The R358 gravel road links the N7 from Bitterfontein in the Western Cape Province with Pofadder and Onseepkans (tourism) and is in poor condition.

The inhabitants of Onseepkans identified the tar of this road as their first priority since they have to travel regularly to Pofadder and vehicles are damaged due to the conditions of the road. They also argue that the improvement of the condition of the road will:

- (i) be favourable for the potential economic growth at Onseepkans;
- (ii) allow inhabitants to commute daily from home to work at Gamsberg and Black Mountain as it is the case with their fellow employees who resides at Springbok and surrounding towns;
- (iii) allow learners at Boesmanland High School to commute daily between Pofadder and Onseepkans as it is the case with their fellow learners who resides at Pella.

The N14 has a second link to Onseepkans which is longer (+50 km). +21 kilometers from the N14 till Kaxu Solar One is tarred, while the gravel road is about + 30 km's).

Both routes are utilised by wineyard farmers transporting their harvest to the market irrigation, commercial and small livestock farmers and inhabitants of Onseepkans and Pofadder.

- Local Roads

The gravel road between Pofadder and Witbank (tourism) is in a poor condition. Department of Roads and Public Works grades it from time to time.

- (iii) Roads leading to social facilities

- Tarred roads (internal)

Pofadder Town (Policies station, Boesmanland High School, Pofadder, Community Health Centre)

These roads are in bad conditions with potholes and some surfaces have been damaged by heavy transport vehicles and a bigger load of vehicles moving daily on the roads. As time goes on and due to poor maintenance and repair, the tar surfaces will be change in dust- back to the low service levels.

Streets which are in such bad state are: Nuwe, Buitekant, Kamfer, Plein, Dorp, Kerk, Von Wielligh

- Gravel Roads

- Pofadder (Francios Visser Primary School)
- Melkbosrand, Onseepkans, and Witbank (schools, clinics, police station)
- Pella Community to Charlie's Pass (irrigation yards)- needs to be re-gravelled since the vehicles moving on it are damaged.

- Paved roads

- The road between Viljoensdraai and Mission, Onseepkans was paved at the entrance of Mission.
- Entrance of Pella into Swartkoppiesweg and Katedraal Street (+250 metres) on the way to Pella Primary School.

(e) Status of arterial roads

Khâi- MA Municipality does not have arterial roads

Internal Roads

Type of Roads	Gravel	Tarred	Paved	Total
Lengths of Roads in km	36,484	9,127	1,867	38,488
Size of Road in m ²	221006	66720	11493	299219

(f) Areas with access to services

The above figures includes all internal streets of all towns

(g) Backlogs and Reasons

- All households have access to roads, but the roads have to be upgraded from gravel to paved.
- A distance of +250 meter in Katedraal Street at Pella was been paved by Department of Public Works during the 2018/19 and 2019/20 financial years.
- A paving project had been removed from COGTA's MIG programme since all funds available is spent on upgrading of water supply systems.
- Afrikaner, Klip Street, Grey and Middel Streets in Blyvooruitsig (ward 2) and also streets in Skerpioendraai, erf 14, and north of erf 14 (ward 4) are rocky and some rocks must be removed or broken first before paving can be done.
- Machines such as a bulldozer, grader and compactor are needed to level the surfaces of the streets at Skerpioendraai and erf 14 and erf 13.

(h) Resources available for support

- (i) 1 grader for internal gravel streets needs repairs (blade), since it is not in good order;
- (ii) Vedanta assists will repair on request.

(i) Status of Operations and Maintenance

No plans exist. Assistance is needed with developing this plan.

(j) Other challenges

The basic level of service for storm water is open channels along the road. These channels may be lined (with concrete or other materials) or unlined. Alternatively, storm water can be channelled to underground pipes by kerbs and catch-pits. (MIG Basic level of service)

- (i) Internal streets in Blyvooruitsig and Skerpioendraai, Pofadder
- (ii) High speed of light vehicles
- (iii) Existing tar streets are consequently damaged due to heavy vehicles and will turn into the dust if no attention is given;
- (iv) Poor or no maintenance of exist tar streets
- (v) Slow paving of gravel roads

(10) Storm Water

(a) Approved service level

Service Type	Level 1 Basic	Level 2 Intermediate	Level 3 Full
Storm water drainage	Earth lined open channel	Open channel lined	Piped systems

(b) Areas without the service

Onseepkans, Pella and Witbank do not have storm water services;

(c) Areas with access

Pofadder (previous advantage area) has one Level 1 basic service stormwater channel in with its starting point at Kampher Street (L) following Plein Street. The part at Mission Street (Stand 19) has to be upgraded since when it rain inhabitants experience challenges.

(d) Status with regards to Maintenance

No plans exist (see b)

(e) Availability of Storm water Plan of system

No storm water plan of system exist.

(f) Challenges

Pofadder- After rains water dam up in streets- Loop Street and some yards in Vrede and Afrikaner Streets causing troubles with entrance and exit, especially after these streets was paved without provision for storm water drainage e.g. Water is also flowing through stands in Nuwe- and 11th Street since due to the absence of curbs.

(11) Social Services

(a) Housing

(i) Status of Housing Sector Plan

Namakwa District Municipality developed a sector plan which includes all municipalities in the district. The housing sector plan will address the need of the inhabitants.

Ensuring basic services and infrastructure in some 2 200 informal settlements.
Adequate housing and improved quality living environments, with approximately 1.4 million more households living in new or improved housing conditions by 2019

A functional and equitable residential property market with a target of 110 000 new Housing units delivered in the affordable gap market by 2019.

(ii) Backlog Information and identified housing needs Current Status on structure

	Onse kans	Khâi- Ma NU	Witbank	Pella	Pofadder	Aggeneys	NC067: Khâi- Ma
House or brick/concrete block structure on a separate stand or yard or on a farm	267	573	60	591	756	564	2814
Traditional dwelling/ hut/ structure made of traditional materials	186	36	0	105	6	0	336
Flat or apartment in a block of flats	9	72	0	0	12	3	99
Cluster house in complex	0	0	0	0	0	0	0
Townhouse (semi-detached house in a complex)	0	3	0	0	3	0	6
Semi- detached house	0	0	0	0	0	0	0
House/flat/room in backyard	3	3	0	0	3	0	12
Informal dwelling (shack; in backyard)	9	0	0	0	57	0	66
Informal Dwelling (shack; not in backyard; e.g in an informal/ squatter settlement or on a farm)	15	6	0	0	45	0	66
Room/flat let on a property or larger dwelling/servant quarter/ granny flat	66	267	0	0	0	0	333
Caravan/tent	0	6	0	3	0	6	15
Other	6	24	0	6	9	0	45
Total					891		3792

Note: Data obtain from Statssa Community 2016 survey

- Backlogs

Onseepkans	Pella		Pofadder	Witbank
167	207		162	39

- Needs

- Availability of serviced residential stands in all the communities;
- Transfer of title deeds to indigents where original owners passed away;
- Assistance to indigent households to maintain their houses;
- Consumer education to home owners;

(iii) Related Challenges

- Oxidation ponds at Blyvooruitsig needs upgrading before erection of houses;
- Funding for the above challenge;
- The update of the National Housing needs register. Staff has to be trained for capturing the information.
- Ownership to occupants- many property are still registered in the name(s) of late relatives and lawyers are too expensive;

(b) Health Services

(i) Current Status at Clinics and Community Health Centre (CHC)

Community	Clinics	Staff						
		Medical Doctor	Prof Nurse	ENA	EN	Physio	Dietrician	Pharmicist
Onseepkans	1							
Khâl- Ma NU								
Witbank	1							
Pella	1			1				
Pofadder	1		2			1	1	1
Aggeneys	1			1	1			

Community	CHC	Staff CHC					
		Medical Doctor	Facility Manager	Health Area Manager	Physio	Dietrician	Pharmacist
Pofadder	1	1			1	1	1
		Prof Nurse	ENA	EN	Social Worker		
		6		1	2		

(ii) Needs in relation of national norms and standards

- Only one doctor is based in Khâl- Ma Municipality, which means patients have to wait to see one on another date. Otherwise, the more serious a case, one has to be transported, on a scheduled date to Springbok for medical attention. One doctor is not enough to render services in the municipality;
- The availability of medicines at clinics and community health centre to the citizens is a big challenges. A pharmacy is situated at Aggeneys;
- Emergency services to be improved- 1 ambulance per community;
- Clinic services must be rendered at Viljoensdraai;
- Clinic staff for Onseepkans. Inhabitants have to travel to Pofadder for medical treatment of minor nature or collect their medicines;
- Patient Transporter for the patients to be transported after referral to Springbok, Upington and/ or Kimberley;
- Transport for poor patients back home (to Onseepkans, Pella and Witbank) after discharge at CHC, especially when they were fetch by ambulance.
- Services at Witbank is very poor. A nurse visit the town once a month and sometimes once every three months.
- Onseepkans does not have a full time nurse, since the incumbent retired. Inhabitants have to travel to Pofadder for medical treatment.
- Patients have to wait in case where medical staff's shifts are changed

(iii) Status of other support services (water, electricity and roads)

- Water and electricity are supplied per reticulation networks at the normal rate.
- In case of breakdowns and failure the clinics are affected and the staff of the Municipality is available for assistance;
- Pofadder Community Health Centre has a generator on standby in case of power failures and load shedding;

- Roads which lead to the clinics and hospitals are accessible and satisfactory except in the case where patients have to be transport from Onseepkans and Witbank to Pofadder (CHC)

(iv) Challenges related to the sector

- Employment of medical staff at the Community Health Centre Pofadder
- Vehicle fleet for transporting patients;

(c) Education

(i) Level of Education

Table 12: Highest level of education for persons aged 20 years and above, 1996-2016.

Year	No schooling	Some primary	Complete primary	Some secondary	Grade 12/Std 10	Higher	Total
Number							
1996	446	1 112	615	2 187	673	324	5 359
2001	482	1 755	855	2 810	1 062	282	7 247
2011	314	1 404	672	3 712	1 449	462	8 013
2016	238	983	571	4 316	1 922	438	8 468
Percent (%)							
1996	8.3	20.8	11.5	40.8	12.6	6.1	100.0
2001	6.6	24.2	11.8	38.8	14.7	3.9	100.0
2011	3.9	17.5	8.4	46.3	18.1	5.8	100.0
2016	2.8	11.6	6.7	51.0	22.7	5.2	100.0

*Excludes "do not know" and "unspecified"

Table 12 shows an improvement in the level of education in Khai-Ma over the period 1996 to 2016, where there was a decline in the number and percentage of persons aged 20 years and above with no schooling (from 8.3% to 2.8%). There is a decline in the proportion of persons with a higher education, from 6.1% in 1996 to 5.2% in 2016. There is however a significant increase in the proportion of persons who have grade 12/standard 10.

Table 13: Highest level of education by population group type for persons aged 20 years and above, 2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
Number							
Black African	19	18	-	120	91	30	278
Coloured	219	938	552	4 033	1 350	148	7 241
Indian/Asian	-	27	18	-	56	-	101
White	-	-	-	164	426	259	848
Percent (%)							
Black African	6.9	6.3	-	43.3	32.7	10.8	100.0
Coloured	3.0	13.0	7.6	55.7	18.6	2.1	100.0
Indian/Asian	-	26.6	18.0	-	55.3	-	100.0
White	-	-	-	19.3	50.2	30.5	100.0

*Excludes "do not know" and "unspecified"

Table 13 shows that 6.9% of Black African population in Khai-Ma have no schooling when compared to other population groups, followed by the Coloured population group at 3.0%. It shows that the White population is better educated when compared to other population

groups, where 30.5% are having higher education level, followed by Black African population groups (10.8%).

(ii) Facilities

Facility	Quantity	Location	Beneficiaries	Educators
Crechés	4	Onseepkans Pofadder (2) Aggeneys		
ECD's/ Nursery Schools	5	Onseepkans, Pofadder, Pella Witbank Aggeneys		
Primary schools	5	Onseepkans Pofadder Pella Witbank, Aggeneys		
High schools	2	Pofadder Aggeneys		
Private Schools	Nil			

(iii) Backlogs and reasons/ Challenges

- Educators for lesser learners per class;
- New school buildings for Onseepkans and Pella (already identify to relevant Department);
- Security at school (bad behaviour of learners, mostly at Primary schools);
- Parent involvement is ;
- Payment of school fees;
- More sport and outdoor activities for learner to discipline;
- Public building for crechés and nursery schools in Pofadder, Viljoensdraai

(d) Safety and Security

(i) Objective

In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

(ii) Status of Safety and Security

- 1 Police station per community (except Witbank which receives services from Pella)
- Community Policing Forum (1 per community)
- Youth against crime- programmes for youth;
- Women against crime- programmes for families;
- Neighbourhood watch- to decrease burglars and theft;

- Lighting for dark spots ;

(iii) Backlogs or Needs in relation to national norms and Standards

(e) Sport, Arts and Culture

(i) Status of Sport Development Plan

No plan exist. A plan has to be developed with the assistance of relevant sector department.

(ii) Sport, Arts and Culture

- Sport Facilities (3) at Onseepkans, Blyvooruitsig, Pofadder and Pella were upgraded during 2017/18 and 2018/19 financial years, but all of the sport facilities were vandalised due to lack of security services;
- Additional spaces for practices are needed in all communities;
- The swimming pool at Blyvooruitsig is not in use due to vandalism.;
- More sport grounds are necessary to accommodate more than matches simultaneously;
- Athletics are only practice by primary and high schools and only in the first quarter of a year;
- Indoor sport facilities lack at all communities; Community halls are not modelled for such purposes;
- Currently, the 4,5% of the MIG- allocation is not utilised for the upgrading or maintenance of the sport facilities since funds are spent to other priorities (water to followed by sanitation);
- Sport codes are limited to soccer, rugby and cricket at Pofadder only and soccer at the other communities;
- Residents are not organised in arts field;
- No local musical or drama events;
- No local theatre or in region for culture performances except for rastafari's who utilised Pella Stadium for one or two events in the past five years.

(iii) Libraries

- Libraries services are available at Onseepkans, Pofadder, Pella, Witbank and Aggeneys;
- A container is utilised at Onseepkans which is not equipped with an air conditioner, especially in the summer and spring seasons;
- The annual allocation from Department of Sport, Arts and Culture covers only the salaries of the librarian assistants;
- Internet services are not always available;
- No library services at night for citizens who work during the day;
- Library weeks are conducted by Department of Sports, Art and Culture annually;

(12) Commonage Management

(a) Objective

Ensure the availability of communal land to small and emerging farmers subject to a commonage management plan or commonage policy.

(ii) Status of Commonage Management Plan

- A draft commonage policy is developed and is adopted by council, but have to be communicated with communities;
- Commonage committees has to be revived and members have to be trained;
- A register of the land users are kept but needs to be updated.
- The land is mostly utilised for grazing purposes, but since the drought has farmers received drought relief from national government's programme.
- Grazing agreements are not yet signed amongst Khâl-ma Municipality and individual farmers;
- Drought relief to small farmers by government;
- An application for an solar plant on Brabis farm, situated south of Aggeneys was submitted to council with a positive result.

(iii) Backlogs and Reasons

- Shortage of water for animals caused of an extreme drought over a period of more about seven years.
- Water withdrawal equipment because of drought and poor maintenance
- The quantity of livestock is currently too much for land;
- Water troughs are not strong enough for animals and need to be replaced.
- Ball valves at dams do not last long due to cavity of salt and lime.
- Fencing of camps need to be replaced.

(13) Environment and Conservation

(i) Objective

Ensure the planning of the management of the environment and conservation of nature resources

(ii) Status of Environmental Tools

The following plans are considered as priority and it is advised that the municipality mention their status quo and future actions regarding the plans:

- Environmental Management Plan (there is only a framework, which also needs to be revised and needs to be prioritised)
- Integrated Waste Management Plan: the completed plans was handed over to all municipalities within the district in 2014, but need to be reviewed with the assistance of the sector department responsible for waste management.
- District Air Quality Management Plan: This plan has been completed and needs to be approved by council.
- District Climate Change Adaptation Plan: Khâl-MA Municipality does not have a climate change adaption plan of its own and will be part of Namakwa District Municipality's plan.

(ii) Pollution

Illegal dumps is a very big concern where inhabitants dump waste (domestic waste, garden refuse, rubbles and on the streets and in the veld).

Littering is also a concern. No containers are placed in streets where businesses are situated. Containers which were placed in the past were removed by inhabitants. Now, walking in the street people just dump their refuse on their way which cause untidiness, even for tourism purposes.

Khâl- Ma Municipality does not have the means to address this matter. Black Mountain Complex already assisted with the supply of a number of 5 (five) bins (telecon containers) for the residents of Pofadder to dump their waste into it. Those bins are supposed to be removed with a tractor and trailer and emptied at the landfill site when they are full. The Municipality, however, is not punctual on this duty due to financial constraints.

A clean up and greening project, funded and administered by Department of Forestry, Fisheries and Environment with 22 young participants per municipality over a period of two years, which commenced in 2019/ 20 financial year and ending in December 2021, did not achieve the objective of a clean environment. Another clean and green project for a period of 5 months will probably help a little.

It always happen that inhabitants burn waste at the landfill site without the consent of Khâl- Ma Municipality.

The municipality does not experience Air pollution is not a big issue due to the fact that Khâl-Ma Municipality does not have factories.

(iii) Invasive of alien plants

The banks of the Orange River is cover with prosopis trees and it has a negative impact on the water quantity. Cattle moving on the grazing land spread the seed of those plants on land away from the banks which endanger the groundwater.

Department of Environmental Affairs, Forestry and Fishing's absence in employing inhabitants in a war against these plants. However, it seems that more projects must be implemented in order to control the growing of alien plants.

(iv) Biodiversity

A Biodiversity plan does not exist.

An environment management plan has to address the matter especially in the case of the current threat where plants are removed from the veld and sell to foreigners. Such behaviour causes losses for biodiversity and affects the environment negatively.

The Municipality is currently not involve in any programme with regards to this topic.

(v) Landfill sites - See under waste disposal.

(13) Disaster Management

(a) Status of Disaster Management Plan

A disaster management plan does exist. Contingency plans were also developed. A draft contingency plan for the current situation in the world, COVID- 19 is developed. The 'lock down' measures have also to be implemented in the Khâl- Ma Municipality jurisdiction.

Provision for disasters is made in the draft budget for 2020/ 2021, though a bigger allocation should be considered especially to assist households in cases of fire (where shacks burnt down) and bad weather conditions.

(b) Backlog/ Reasons

- (i) Funding (cashflow is a challenge);
- (ii) Fire equipment is not always prepared to be utilised in case of need;
- (iii) Training for community member for firefighting, disaster management and first aid is a need;
- (iv) Vehicles to pull or carry fire wagons at every community are also a need;
- (v) Skid unit(s) to be carry permanently on standby vehicle(s) for quicker response.
- (vi) Availability of medical doctors at the Pofadder Community Health Centre.
- (vii) Campaigning under the poorest to the poor who still have not access to internet resources,
- (viii) Availability of masks and sanitizers (if pandemic last longer than anticipated)

Swot Analysis

STRENGTHS	WEAKNESS
<ul style="list-style-type: none">o Human Resourceso Financial Resources (MIG, ACIP, INEP, EPWP, Rates and Taxes, Equitable share)o Available Land and Watero National and Provincial Government Support Programmes (MISA etc.)o Skills Development & Capacity Buildingo Legislation for different matterso Technologyo Renewable energy	<ul style="list-style-type: none">o Poor services deliveryo Low Payment Cultureo Low income and Financial Constraintso Vehicle fleet and Equipmento Low Moral of Staff and Ill- disciplineo Communities does not take ownership over Municipality's assetso Poor Environmental Management and Nature Conservation (Illegal dumping of waste)o Lack of Control (Assets, Staff)o By- laws not implementedo Lack of approved Sector planso Project Managemento Condition of access roads and streetso Street Lighting

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> o Capacity Building o Skills Development o Public Participation o Available Land o Financial Resources o (MIG, ACIP, INEP, EPWP, Rates and Taxes o Private Sector Social Responsibilities and SLP's o Skills development and Capacity Building o Technology 	<ul style="list-style-type: none"> o Lack of Knowledge o Absence of Equipment and Tools o Negligence of duties o Climate Change/ Global Warming o Poor Environmental Management and Nature Conservation (Illegal dump of waste) o Pollution o Poor Asset control and Management o Vandalism o Low Moral of Staff o Lack of ownership o Unauthorised leave o HIV/AIDS o The conditions of access roads (Witbank and (Onseepkans) and streets o Crime (mostly theft) o Street Lighting

2. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

(1) Strategic Objective

Promote a culture of participatory and good governance.

(2) Intended outcome

Entrenched culture of accountability and clean governance

(3) Governance Structures

Availability	Status	
Internal audit function	Internal Auditors	Functional
Audit committee	1 internal auditor	The audit committee does not exist anymore after the resignation of two of its members during the 2019/20 financial year. A new committee has to be established.
Oversight committee	3 members	Oversight committee is not functional and need to be trained again. However, the MPAC, with the assistance of Namakwa District Municipality
Ward committees	4 (10 members per ward)	(i) Ward committee policy has to revised to ensure attention is given to all areas of services. (ii) Operational plans are completed, but have to be revised. (iii) Monthly reports/ minutes are submitted in time. Councillors and ward committees need to be trained in minute taking. (iv) Monthly stipends are paid to ward committee members.
Council committees	Only chairpersons for every committee designated	Committees do not meet a least once a quarter. Two meetings held for previous financial year.
(a) Finance and Local Economic Development		
(b) Corporate Services		
(c) Infrastructure Development		

(4) Management and Operational Systems

System	Status
Complaints management system	Books for complaints and proposals are available at head office and some service points. The inhabitants did not use the facility. The management of the system have to be addressed.
Fraud prevention plan	In place and revised annually.
Communication strategy	In place, but have to be revised. Website is functional, but not use effectively yet. Not all public documents can be found on the website. The website needs to be upgraded
Stakeholders mobilisation strategy/ Public Participation Strategy	Strategy does not exist. The Municipality follow legislation to communities for participation
Geography Information System (GIS)	This system assist the office to obtain information re the town maps. Only two officials has access to this system.
By- Laws	By- laws were adopted by council promulgated in the government gazette, No. 2008 Provincial Gazette, Extraordinary, 28 April 2016. Fines are determined A law enforcement officer is not yet, but will be appointed in the next financial year to assist with the implementation of the by- laws

(5) Challenges

- (a) No local community radio coverage in this municipal jurisdiction. Radio NFM does not reach all areas in Khâi-Ma Municipality except for live stream per internet which is not always available to the poor inhabitants.
Even where Wi-Fi facilities are available in all communities, all inhabitants do not have smart cellphones.
- (b) No local newspapers except the Gemsbok and Plattelander which is issued in other municipalities and distributed to this area, but only sold at Pofadder. The purchase of these papers is not a priority for most of the inhabitants.
- (c) No newsletters from Municipality to keep inhabitants informed.
- (d) Poor interest by inhabitants probably due to long waiting periods. No comments are received on drafts at libraries and service offices;
- (e) See table below for the first round, which was not well attended. Figures in connection with attendance Onseepkans and Aggeneys will be included in the final document.

Community	Settlement	Dates of Community Meetings	Number of Participants
Onseepkans	Melkbosrand	09 February 2022	
	Viljoensdraai		
	Sending		
Aggeneys		18 February 2022	
		22 February 2021	
Pella		14 March 2022	22
Pofadder		15 March 202	31
Witbank			

(6) SWOT Analysis

STRENGTHS	WEAKNESS
<ul style="list-style-type: none">○ Human Resources (Councillors and staff)○ National and Provincial Government Support Programmes (MISA etc.)○ Skills Development & Capacity Building○ Legislation for different matters○ Technology (website)○ Communication	<ul style="list-style-type: none">○ Poor public participation○ Website (information to be put on website)○ Financial constraints○ Compliance to legislation
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">○ Capacity Building and Skills Development○ Public Participation○ Performance Management Systems○ Legislation○ Communication	<ul style="list-style-type: none">○ Financial Viability○ Absence of Equipment and Tools○ Poor interest of citizens

3. LOCAL ECONOMIC DEVELOPMENT

(1). Strategic Objective:

Create an environment that promotes development of the local economy and facilitate job creation.

(2) Intended Outcome

Improved municipal economic viability

(3) Availability and Status of Local Economic Strategy

The draft LED strategy following National LED Framework was developed by with the assistance of Department of Economic Affairs and tourism and is due for council approval and implementation.

The LED strategy follows the following **LED Policy Pillars/Thrusts**:

- Building a Diverse Economic Base including:
 - Sectoral development (Manufacturing, Agriculture, Tourism, Green Economy)
 - Metropolitan Economic Development
 - Regional Economic Development
 - Regional Industrial Development Programme
 - Industrial Cluster Development Programme
- Developing Learning and Skillful Local Economies: - Tackling basic skill Gap
 - Developing workforce skills
 - Developing an Enterprise and Entrepreneurship Culture
 - Developing Leadership and Management Skills
- Developing Inclusive Economies:
 - Informal Economy Support
 - Inner City Economic Revitalization

- Township Economic Development
- Inclusive Rural Economy
- Youth and Woman Economic Development
- Expanded Public Works Programme and Community Works Programme
- Enterprise Development and Support:
 - Small, Medium and Micro Enterprises
 - Cooperative Enterprises
 - Broad Based Black Economic Empowerment (B-BBEE) Support
 - Youth and Woman Enterprises
 - Business Development Support
- Economic Governance and Infrastructure:
 - Improving Economic Leadership and Management Capacity
 - Administrative Economic Development Capacity
 - Access to development Funding/ Finance
 - Developing Local Economies as District Brands
 - Economic Infrastructure

(4) Unemployment Rate

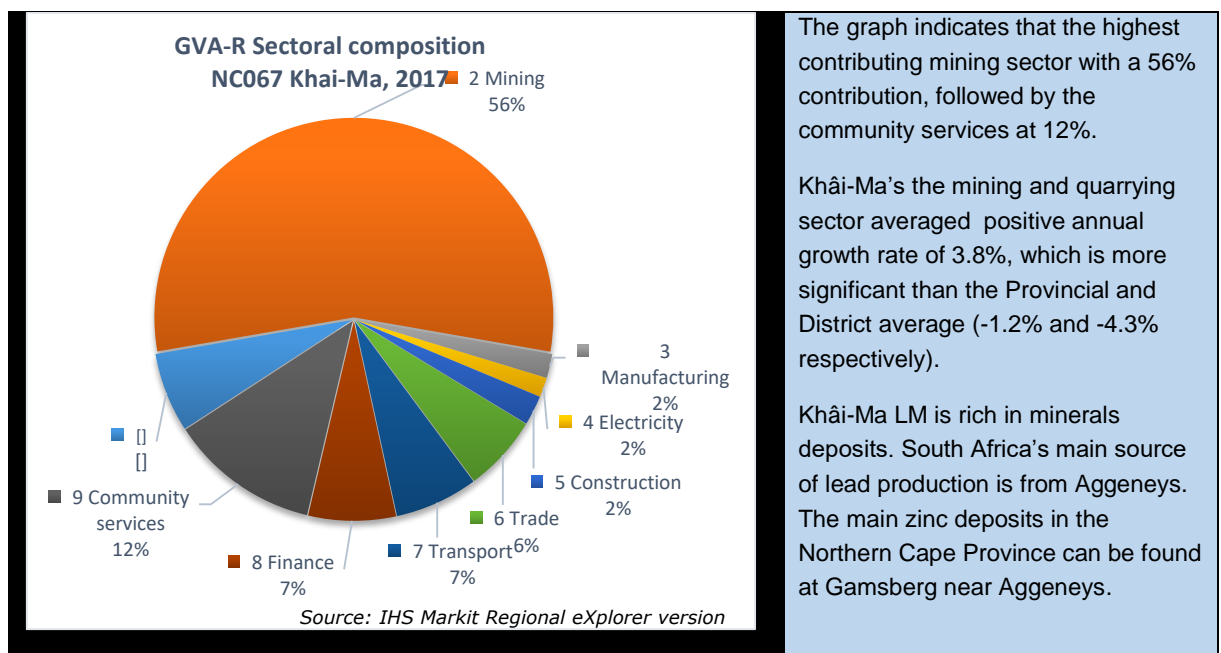
General Rate (National)	Youth
35 %	23.6%

(5) Level of current economy

(5.1) Income Groups (next page)

Income	Percentage
None income	8,4%
R1 - R4,800	2,6%
R4,801 - R9,600	5%
R9,601 - R19,600	17,7%
R19,601 - R38,200	22,3%
R38,201 - R76,4000	18,7%
R76,401 - R153,800	13,4%
R153,801 - R307,600	7%
R307,601 - R614,400	4%
R614,001 - R1,228,800	0,6%
R1,228,801 - R2,457,600	0,2%
R2,457,601+	0,1%

(5.2) Percentage per sector



(5.3) Details of economic activities by different sectors where the inhabitants of Khâi-Ma Municipality amongst inhabitants of other municipality are employed, are:

(a) Mining

- (i) **Vedanta Zinc International- Black Mountain Complex** with mines at Deeps and Swartberg at Black Mountain, Aggeneys and Gamsberg for mining, zinc, lead, silver and copper.

The company employs permanent staff members and community liaison officers at Pofadder and Pella. BMM directly employs a total of 962 people and indirectly employs a further 842 people (contractors and business partners).

In total, BMM provides employment for 1804 people. 80% are from the Northern Cape, of which 60% are from the Namaqua district (Khai-Ma and Nama Khoi municipal areas).

Gamsberg employs more than 959 permanent direct employees. More than half of the employees are recruited from the Northern Cape, with over 25% from local communities.

Vedanta has submitted another application for prospecting rights

Note: Information in connection with job opportunities were obtained from Vedanta Resources website.

- (ii) **Dwaggas Salt Works** is mining salt with about 25 employees recruited from the Hantam Municipality since Loeriesfontein is the nearest town to the mine.

- (iii) **Bosluispan Mine** managed by Kori Diamond Mining (Pty) Ltd (Diamonds and Salt) with an estimated lifespan of about 14 years is situated Bosluis 239 Portion 2 on an area with a size of 1134.2595ha. This mine accommodates 12 employees.
- (iv) **Aroams Quarry** (Pty) Ltd located on a portion of portion 2 (remaining extent) of the farm Aroams 57, east of Aggeneys mines aggregate, granite, aggregate, gravel, granite and dolomite and dolerite, granite, aggregate, gravel, granite and dolomite and dolerite and produced crushed material to the mines.

The company has a total of employees approximately forty five (45) its at the site.

(b) Agriculture

- (i) Many residents are livestock farmers (sheep, goats and cattle) on a commercial base and while emerging
- (ii) Irrigation- many irrigation farms exist in the Khâl- Ma Municipality's jurisdiction with Karsten Boerdery (Dates and Grapes), Rooipad Boerdery (Grapes), Cape Span- Vrugbaar (Grapes),
- (iii) Department of Agriculture and Rural Development makes funds available to Pella's community in order to grow raisin and table grapes at:
 - Onseepkans (ha) with 162 beneficiaries from the community;
 - Coboop (ha) with
 - Pella Charlie's Pass (ha)-

A bulk water supply system including a pipeline, pump station and dam has been developed for the irrigation farms at Onseepkans.

- (iv) Department of Rural development started a process of development of a support unit at Pella for small and emerging farmers;
- (v) Vedanta Zinc International- Black Mountain Complex also assist small farmers by equipping boreholes and other needs;
- (vi) The company appointed to assist residents to grow their own assist with vegetable gardens at home by supplying tunnels and seed and provide training;
- (vii) Abengoa Solar (se under renewable energy) assists also with irrigation at Onseepkans;

(c) Renewable Energy

Solar farms was built and in operation to supply electricity to ESCOM by:

- (i) **Khaxu Solar One** is a 100MW concentrated solar power (CSP) plant constructed on a 1,100ha site near Pofadder owned by Abengoa (51%), Industrial Development Corporation (IDC, 29%), Broad-Based Black Economic Empowerment (BBBEE, 20%) with **80 permanent employees**.
- (ii) Xhina **Solar One** is a 100 MW at Scuitklip) own by, which - subject to all conditions being fulfilled - will be owned by ENGIE, Industrial Development Corporation (IDC), Public Investment Corporation (PIC) and **Xina** Community Trust, and is the third plant built by **Abengoa** in South Africa after Kaxu and Khi **Solar One** (100 and 50 MW respectively) with **45** permanent jobs for plant operation and maintenance.

- (iii) The **Aggeneys Solar Plant** with a capacity of 40 MW is located approximately 6 km North East of **Aggeneys** in the Northern Cape. Boitherm Enegr (Aggeneys- 40 MW and konkonsies- 75 MW) with permanent employees; and
- (iv) Konkoonsies II solar PV plant with a capacity of **86 MWp** is located on a 267-hectare site (the "Site") approximately 32 km North East of Pofadder. The plant has approximately **107** permanent employees.
- (v) Globeleg (Konkoonsies- 10 MW) with permanent employees.

More applications for solar and wind energy plants in this region are submitted to Department of Energy.

(d) Retail Businesses

A franchise of OK Grocer is situated at Aggeneys while Foodzone is doing business at Pofadder.

Chain Stores like Spar, Shoprite, Pick and Pay, Jet Stores etc. do not do business in the municipal jurisdiction. Inhabitants have to travel to Springbok, Kakamas and/or Upington for business.

Foreigners from Bangla Desh and Somalians has also tuckshops in the different town. The table below shows a number of businesses which operates at Pofadder the seat of Khâi-Ma Municipality's. General dealers mostly foreigners run also businesses including tuckshops under the names of the site owners within the towns, Pofadder, Onseepkans, Pella and Witbank.

KLK and AgriKaap situated at Pofadder sell agriculture products, hardware and fuel to the local farmers and other inhabitants in the communities.

(e) Recycling

Two recycling companies, Khâi- MA Recycling (Pty) Ltd and Green Dream emerged out of poor residents at Pofadder and Pella.

Standard Bank offers to fund the Pofadder Recycling Project with the Directors of Khâi-Ma Recycling as the beneficiaries. The project caters to employ **20** full time Drivers, bailers, admin, supervisors, security and **60** recyclable waste collectors. This will also create the opportunities for many residents to operate as waste pickers.

Recycling will become a permanent business in Khâi-MA Municipality.

(f) Mixed Industry (Special Economic Zone)

An application for a **Special Economic Zone (SEZ)**, in terms of the Special Economic Zone Act No. 16 of 2014) to be established near Aggeneys and Gamsberg Zinc mine, which will include a planned smelter and relevant industries was to be established in the Aggeneys surroundings. The SEZ would advance the aims of developing infrastructure, accelerating skills development and empowerment, and consolidating economic development in the Northern Cape. The development will create about 6000 permanent and temporary jobs.

The Northern Cape Department of Economic Development and Tourism in conjunction with the national Department of Trade and Industry is preparing the final

documents for the declaration of a Namakwa Special Economic Zone. The Department of Trade, Industry and Competition (The dtic), is in the process of establishing the Namakwa Special Economic Zone (SEZ) which has already attracted commitments worth R26 billion from interested investors even though it has not yet been designated. The proposed Namakwa SEZ will focus on mineral processing, with added attention to zinc beneficiation, agro processing, logistics and renewable energy production and engineering inputs services. The dtic is working in partnership with the province to finalise feasibility studies and a business plan on the establishment of the SEZ.

See part of the Northern Cape budget speech for 2021/ 20202 financial year about current status of the process.

(6) Commercial Business (Banks)

Standard Bank is the only commercial bank with a branch at Pofadder and an Agency at Aggeneys and ATMs (Auto Machine Teller) at Pfadder and Aggeneys.

The inhabitants of Onseepkans, Pella and Witbank has to travel at high costs to Pofadder to withdraw cash or draw statements since not all of them have smart phones.

First National Bank has a ATM installed at Pofadder while other banks ABSA and Capitec mini- ATM's.

(7) Job creation Initiatives by the Municipality

(a) National Target

Growing the economy and employment so that 11 million jobs are created by 2030;

(b) Current Status of Job creation Opportunities

Programme	Name of Project	Community	Nr of jobs created					
			Adult		Youth		Disabled	
			M	F	M	F	M	F
MIG	Pofadder Bulk Water Supply Augmentation (Phase	Pofadder						
	Pella Construction of Water Storage Reticulation and Pre-paid meters (Phase 1)	Pella						

(f) Other Job Creation Opportunities

Government services- Several government departments and agencies has offices in the Khal- Ma offices render services to the community, employing a people at number of the different communities. The departments are:

- (i) Education (Educator assistants)
- (ii) Health
- (iii) Home Affairs- immigration
- (iv) Justice and Constitutional Development
- (v) Social Development
- (vi) South African Police Service

(g) Tourism

This area does not yet received much attention, especially due to the absent of a LED officer.

Department of Economic Development and Tourism held a workshop with Pella citizens about culture tourism during April 2019. However, it is necessary for follow- up meetings to encourage inhabitants to participate in this programme.

There are no trained staff members of the municipality at Onseepkans, Pella and Witbank. Service point clerk and library assistants can be trained to assist tourist with information of the area.

No booklet or tourist guides are available at the different service points.

(g) SMME Development

Many smme's have been established in the transport, construction industry since the development with regards to mining and renewable energy. Khâl-Ma Development does not have a databasis of all smme's since not all of them are registered on governments CDB.

More opportunities are coming with the Vedanta's plan to establish a smelter in the pipeline.

Capacity building programmes are conducted to assist the unemployed and potential smme's by Vedanta and Abengoa Solar.

SEDA operating in this municipal jurisdiction held informations sessions from time to time and assist inhabitants establishing companies and write business plans.

Black Mountain Complex's partner, Pakhamani Impact Capital provides funding and business support to smme's within Khâl- MA Municipality.

Challenges

- (i) A well functioned LED unit lacks within the Municipality;
- (ii) Business stands are not immediately available;
- (iii) No monitoring of businesses to promote sustainability;
- (v) Communities are too small for smme's to grow
- (vi) LED strategy has to be adopted by Council for implementation.

SWOT Analysis

STRENGTHS	WEAKNESS
<ul style="list-style-type: none">○ Human Resources○ Financial Resources○ Available Land and Water○ National and Provincial Government Support Programmes○ Skills Development & Capacity Building○ Legislation○ Technology○ Private sector (SLP's and Social Responsibilities)○ Job creation Opportunities	<ul style="list-style-type: none">○ Communities does not take ownership over Municipality○ Poor Environmental Management and Nature Conservation○ Low rainfall○ Low economic growth○ Unemployment○ Weed (Alien Trees) on Orange River Bench○ Condition of access roads and streets○ Drugs and Substance Abuse○ Available Stands

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ○ Available Land and Water ○ Capacity Building and Skills Development ○ Investments for local economic Development (Special economic Zone) ○ Innovation ○ Private Sector Social Responsibilities ○ Fourth Industrial Revolution (Technology) 	<ul style="list-style-type: none"> ○ Climate Change/ Global Warming ○ Low rainfall/ Droughts ○ Poor Environmental Management and Nature Conservation ○ Pollution ○ Epidemics ○ Poor Asset control and Management ○ Vandalism ○ HIV/AIDS and Epidemics (Corona virus etc.) ○ The condition of access roads to Onseepkans Witbank. ○ The poor condition of the fence of Pella ○ Crime (mostly theft and vandalism) ○ Time taking to avail business stands

4. FINANCIAL VIABILITY

(1). Strategic Objective

To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

(2) Intended Outcome

Improved financial management and accountability

(3) Availability and Status of Finance Policies

Policy	Adopted by council		Date Receive	
	Yes	No		
Tariff Policy	✓			
Property Rates policies	✓			
Supply Chain Policy	✓			
Indigent Support Policy	✓			
Debt Collection and Credit Control	✓			
Infrastructure Procurement and Delivery Management	✓			

(4) Staffing of finance and SCM units

- See organogram under institutional Development. A position of budget and treasury officer (senior officer) is added to the organogram to assist the CFO in planning, reporting and control. The position must be filled in order to achieve
- Five (5) financial internships has to be appointed for a period of two years.
- Supply Chain Management Units

Two officials are employed in the division. The Bid committees for supply chain are:

Supply chain committees		
(a) Specification	No members	The engineer deployed by MISA assist with the compilations of the tender documents which includes specifications of the project.
(b) Evaluation	4 members	The Municipality does not have enough skilled employees in the finance department to fill positions in the committee and is assisted by Namakwa District Municipality with employees. However, the situation can change with the appointment of two senior managers, directly accountable to the municipal manager. This cause a delay in the procurement process of services since the employees of the Namakwa District Municipality are not always available for accelerated actions.
(c) Adjudication	4 members	

(5) Payment of Creditors

Creditor	60 days	90 days	120 days	+180 days	Settlement Arrangement Implemented		Implemented	
					Yes	No	Yes	No
ESKOM				✓				✓
Sedibeng Water Board				✓				✓
Auditor- General				✓				✓
Department of Transport				✓				✓
SALGA				✓				✓

(6) Revenue Enhancement

Revenue enhance remains a big challenge since the COGHTA appointed Du Charme in order to assist Khâl- Ma Municipality with revenue enhancement. A report has been compiled and submitted to COGHTA.

(7) Cost Containment

Challenges:

- (i) Cash Flow- due to low income;
- (ii) Poor payment culture;
- (iii) No profits on sales- ESKOM annual increase on tariffs is higher than the Municipality's;
- (iv) Settlement of outstanding debt- Escom, Sedibeng Water Board and the Auditor-General

(8) Auditor- General Findings

Financial Year	AG Finding
2016/17	Unqualified with matters
2017/18	Qualified
2018/19	Qualified
2019/20	Qualified
2020/21	Qualified

An existing audit action plan has been develop in order to pay attention to all findings for rectification.

Audit Recovery Plan

The audit recovery plan was been developed for implementation and achievements

(9) Financial Management Systems

The following systems are operational and are 100 percent maintained as being proved with the certificates issued:

- (a) Financial System- Venus
- (b) Payroll System- Pay Day
- (c) Contour- Prepaid Electricity System
- (d) GIS (Geography Information)
- (e) Asset register
- (f) Inventory years

(10) Budget

Khâ- Ma Municipality budgets annually over a medium term of three for income from the following resources

- (a) Rates and taxes including electricity sales (
- (b) Conditional Grants (25%)
- (c) Rental of assets (

A cash funded budget is a requirement.

(9) Swot analysis (next page)

STRENGTHS	WEAKNESS
<ul style="list-style-type: none">o Financial Resources (MIG, ACIP, INEP, EPWP, Rates and Taxes, FMIG, Equitable share)o National and Provincial Government Support Programmes (MISA etc.)o Skills Development & Capacity Buildingo Legislation for different matterso Financial Internshipso Technology	<ul style="list-style-type: none">o Poor services deliveryo Low Payment Cultureo Low income and Financial Constraintso Low Moral of Staffo Communities does not take ownership over Municipalityo Lack of Control (Assets, Staff)o By- laws not implemented

OPPORTUNITIES	THREATS
<ul style="list-style-type: none">o Capacity Buildingo Skills Developmento Public Participationo Available Lando Investments for local economic Developmento Private Sector Social Responsibilitieso Financial Internshipso Performance Management Systemso Debt Collection and Credit Controlo Skills development and Capacity Buildingo Technology	<ul style="list-style-type: none">o Lack of Knowledgeo Absence of Equipment and Toolso Negligence of dutieso Climate Change/ Global Warmingo Low rainfall/ Droughtso Poor Asset control and Managemento Vandalismo Low Moral of Staffo Lack of ownershipo Payment cultureo High total of registered indigents

5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

(1) Strategic Objective

Improved organisational cohesion and effectiveness

(2) Intended Outcome

Improved organisation stability and sustainability

(3) Availability of Skilled Staff

- (i) The revised organogram of the Municipality is adopted on 30 May 2019 per special council meeting subject to consultation with the trade unions. However, an adapted organogram can be attached to the final IDP as the appointed senior managers review their department hierarchy.

The position of the corporate service manager is filled with qualified person.

The position of the technical manager is filled appointed

Positions which are considered by management for appointment to assist municipality in revenue enhancement are:

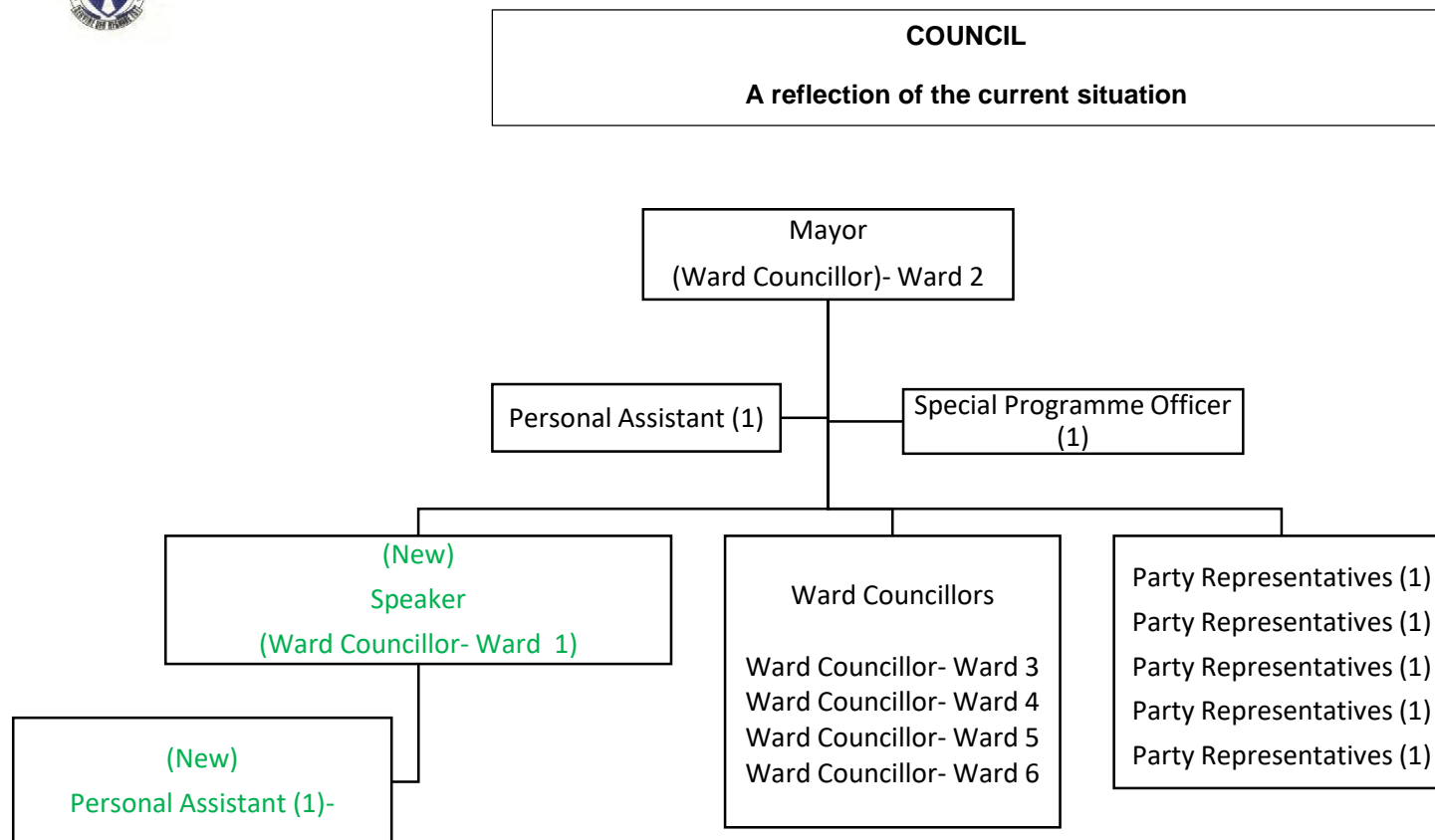
- Economic development officer
- Law enforcement officer

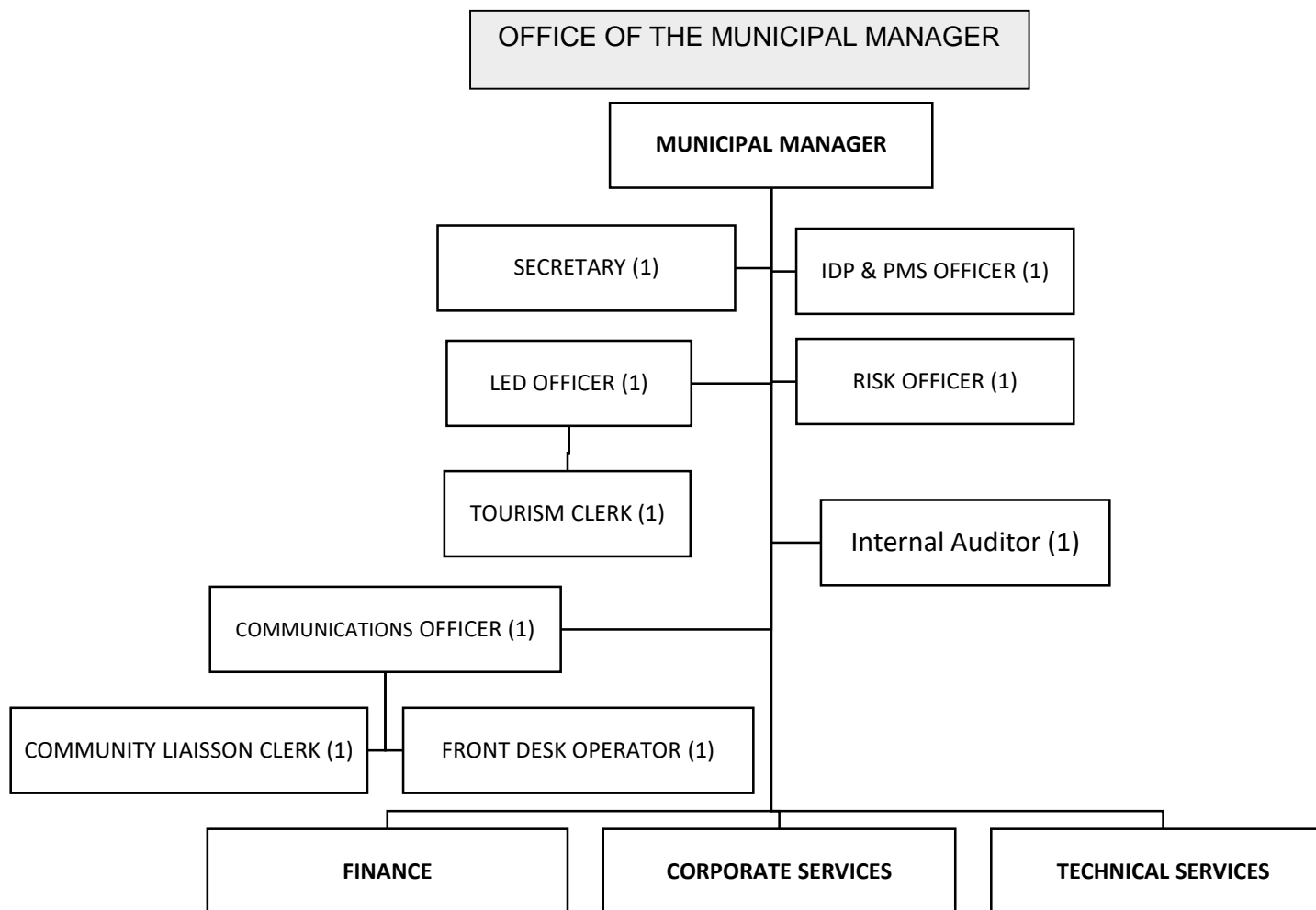
The organogram is included on the next pages:

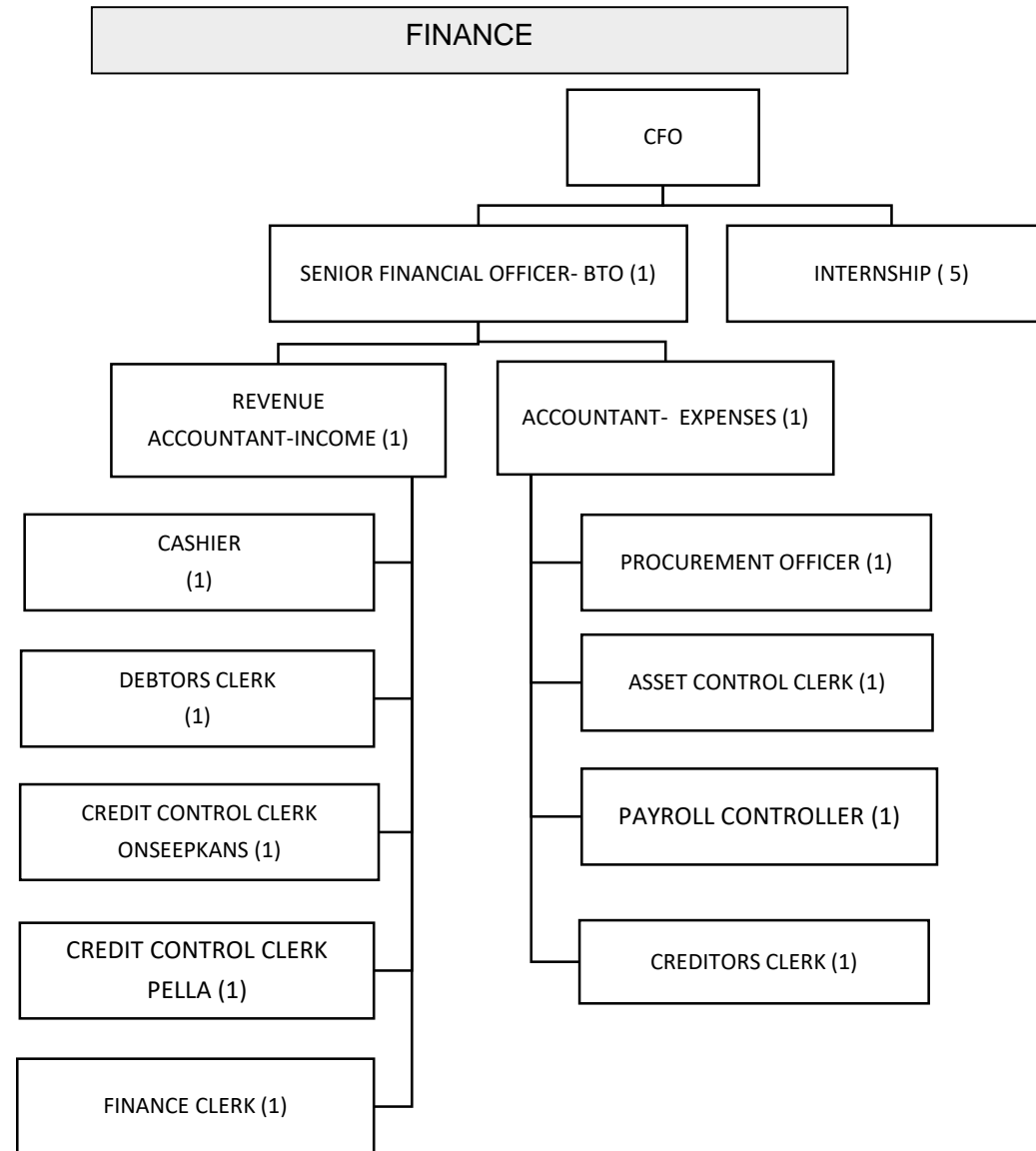


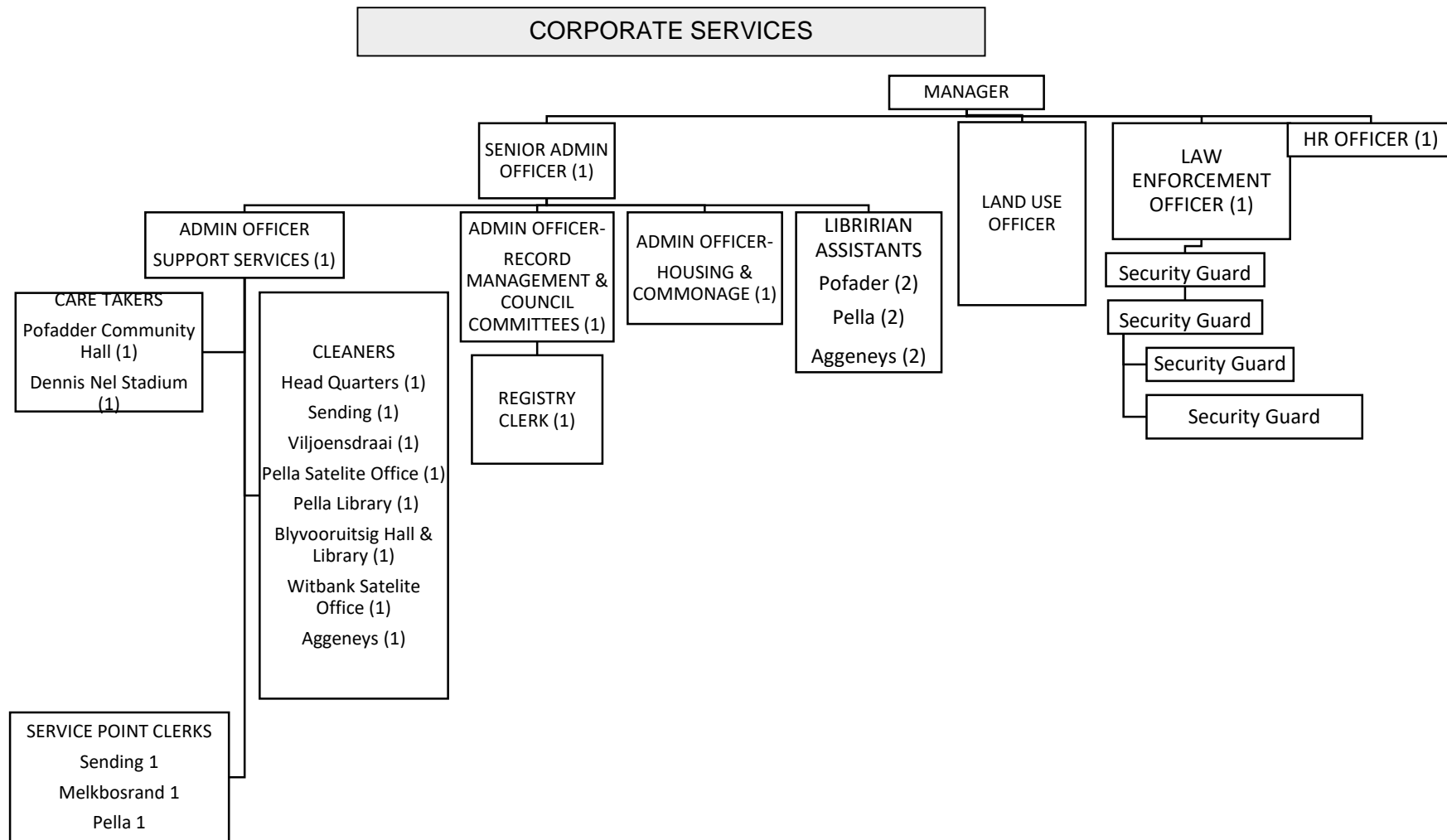
KHÂI- MA MUNICIPALITY

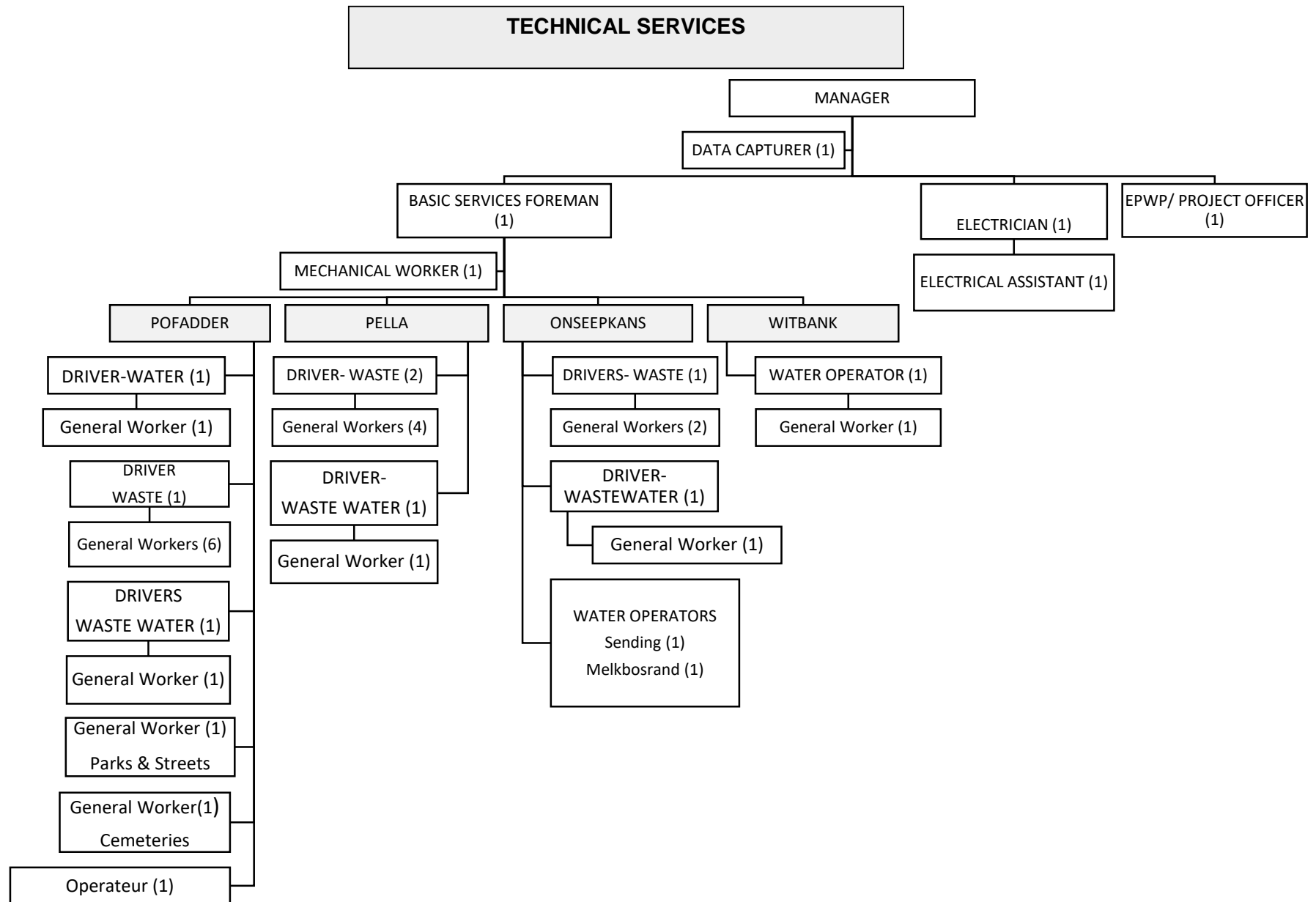
ORGANOGRAM











- (ii) The tables below gives the current status of the Municipality's hierarchy.
- (iii) The vacancies has to be filled in the new financial year to enable the Municipality to improve on its performances and for control of staff also to ensure accelerated execution of functions.
- (iv) Women does not form part of the top or senior management as prescribed by employment equity legislation;

Department	Function	Numbers of position(s) and Location				
		OSK	Witbank	Pella	Pofadder	Aggeneys
Office of the Mayor	Special Programmes				1	
	Youth Desk					
Office of the Municipal Manager	Municipal Manager				2	
	IDP/ PMS/ LED				2	
	EPWP				2	
	Communications and Community Liaison				2	
	Internal Audit				1	
	Risk Management				1	
Finance-	Financial Management	1		1	9	
	Procurement				1	
	Internship (N/T)				5	
Corporate Services	Corporate Services Manager				1	
	HR Management				1	
	Public Affairs and Library Services	2	1	4	9	3
	Land use Management				1	
	Service Points	2		1		
	Record Management				1	
	Law Enforcement				5	
Basic and Infrastructure Services-	Front Desk				1	
	Technical Manager				1	
	Basic Services	6	2	6	16	
	Maintenance				3	
TOTAL		11	3	12	65	3

Department	Function	Numbers of position(s) and Location				
		OSK	Witbank	Pella	Pofadder	Aggeneys
Office of the Mayor	Special Programmes				1	
	Youth Desk					
Office of the Municipal Manager	Municipal Manager				2	
	IDP/ PMS/ LED				1	
	EPWP				2	
	Communications and Community Liaison				2	
	Internal Audit				1	
	Risk Management				1	
Finance-	Financial Management	1		1	7	
	Procurement				1	
	Internship (N/T)				4	
Corporate Services	Corporate Services Manager				1	
	HR Management				2	
	Public Affairs and Library Services	2	1	4	8	3
	Land use Management				1	
	Service Points	2		1		
	Record Management				1	
	Front Desk				1	
Basic and Infrastructure Services-	Technical Manager				1	
	Basic Services	6	2	6	17	
	Maintenance				3	
TOTAL		11	3	12	57	3

(4) Vacancy Rate

Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance Posts)	2	0	0
Other S57 Managers (Finance posts)	0	0	0
Police officers	0	0	0
Fire fighters	0	0	0
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0
Senior management: Levels 13-15 (Finance posts)	0	0	0
Highly skilled supervision: levels 9-12 (excluding Finance posts)	23	1	5
Highly skilled supervision: levels 9-12 (Finance posts)	4	0	0
Total	31	3	9,68

Table 2017/ 18 from Annual report

(5) Skills Development Plan

A workplace skills plan was developed and submitted to LGSETA at the end of April for the 2020/2022 financial year. The implementation of the plan

(6) Human Resource Management Strategy or Plan

A strategy does exist during 2019, but need to be revised.

(7) Performance Management System

- (a) A policy was adopted during August 2018.
- (b) The Delegation system is also adopted by council, but need to be revised;
- (c) Performance agreements were signed by the municipal manager and senior managers;
- (d) The absence of a performance management system is a finding by the auditor- general for the past three years. This municipality needs assistance to establish an electronic system and training on implementation.
- (e) A SDBIP assist in the assessment of the senior officials;

(8) Local labour Forum

The local labour forum consisting out of five- a-side between employee (Khâl- Ma Municipality) and employee (IMATU and SAMWU) is functional. Meetings take place quarterly.

(9) Occupational Health and Safety

- (a) Copies of act and signs are not visible at the workplace (all work spaces- offices and workshops)
- (b) The vehicles and equipment are not inspected before and after utilised for execution of duties;
- (c) Some vehicles are not road worthy for the same reason mentioned under (b);
- (d) The medical examination and purchase of PPE is delayed due to cash flow challenges
- (e) all staff members are not trained in first aid.
- (f) staff members with injuries on duty are taken to the community health centre and Department of Labour's WEL 2 forms are completed.

(10) Staff Retention

A policy was adopted during August 2018 by council. Many operational staff members are employed for a period longer than five (5) years on the same level without promotion.

(11) Swot Analysis

STRENGTHS	WEAKNESS
<ul style="list-style-type: none">○ Human Resources○ Financial Resources (MIG, ACIP, INEP, EPWP, Rates and Taxes, Equitable share)○ National and Provincial Government Support Programmes ()○ Skills Development & Capacity Building○ Legislation○ Technology and Tools of Trade	<ul style="list-style-type: none">○ Low Moral and Ill- discipline of Staff○ Drugs and Substance Abuse during officials hours, standby- time and overtime.○ Office space○ Employment Equity (no women in top administration positions)○
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">○ Collective Agreements○ Capacity Building and Skills Development○ Performance Management Systems○ Skills development Capacity Building○ Technology	<ul style="list-style-type: none">○ Low Moral of Staff○ Lack of ownership○ Unauthorised leave○ HIV/AIDS○ Substance and Drug abuse by staff○ Male domination (Top Management)○ Epidemic

G. OBJECTIVES

1. Basic Services and Infrastructure: Creating decent living conditions

- (1) Every household has access to basic services including free basic services;
- (2) Establish a clean, healthy and safe environment for inhabitants;
- (3) Assets are maintained for maximum benefits in service delivery;
- (4) Land is available to individuals or groups for development purposes;
- (5) All families have access to adequate shelter;
- (6) Roads are safe to use;
- (7) Storm water is managed through proper planning;
- (8) All inhabitants have access to primary health services and welfare services;
- (9) Avail land to inhabitants to empower themselves and also for other development;
- (10) Ensure the availability of facilities for skills development and training;
- (11) Sport and Recreation facilities are prepared for utilisation by its inhabitants;
- (12) Promote participation in sport and recreation under all ages, including disabled persons;

2. Good Governance and Public Participation

- (1) Council takes well- informed resolution to the benefit of its inhabitants;
- (2) To plan all development following legislation and the programmes of national and provincial government;
- (3) To engage the private sector for their support in community development;
- (4) To make sure the Municipality's powers and functions is executed properly in partnership with and assistance of public and private sectors;
- (5) Inhabitants take part in the evaluation of the performance of the municipality;
- (6) All services are delivered according Batho Pele (People First);
- (7) To ensure proper record keeping of all information;
- (8) The inhabitants of the municipality are informed about the municipality's activities and have the opportunity to let their voices heard;
- (9) To identify and eliminate the municipality's risk management, governance and internal control processes;
- (10) Improvement of the skills of local inhabitants with poor education;
- (11) To subject the municipal functions to internal and external controls;

3. Local Economic Development

- (1) Poverty relief through effective basic service delivery and job creation
- (2) Ensure effective service delivery through transformation, capacity building and infrastructure development
- (3) Form linkages in order to facilitate skills development.
- (4) Promote business and investment attraction and retention
- (5) Assist with economic interventions in sector development (agricultural, mining, tourism and renewable energy)

4. Financial Management

- (1) Ensure the viability of the municipality;
- (2) Promote sound financial management through legislation;
- (3) Procure goods and services following the correct procedures and practices;
- (4) Ensure the assets of the Municipality are recorded;

- (5) Maintain relationships with service providers;
- (6) Account timeously and to the relevant stakeholders;
- (7) To ensure that all monies allocated for development is spend timeously;

5. Institutional Development and Transformation

- (1) Establish an ideal hierarchical structure for satisfied service delivery;
- (2) Employment of key personnel for improved service delivery;
- (3) Ensure equity in recruitment and selection processes
- (4) Motivate and develop staff in different positions to deliver satisfied services;
- (5) Promote a conducive working environment for all employees;
- (6) Establish mechanisms to measure the performance of staff;
- (7) Ensure that staff is well informed about legislation and codes of good practices;
- (8) Ensure that human resources are correctly remunerated for their services to the municipality;
- (9) Staff members are rewarded for satisfactory to excellent services;

H. HIGH LEVEL SECTOR PLANS (SDF)

1. The following plans exist and are implemented.

- (1) Risk Management Plan
- (2) HR Strategy

2. The following sector plans are prepared as draft documents and have to be adopted by Council. The institution which assist the Municipality with the development of those plans are typed in brackets.

- (1) **Housing sector plan** (Namakwa District Municipality)
- (2) **Spatial Development Framework (SDF)**
- (3) **Land use management system (LUMS) = (Black Mountain)**
- (4) **Water and Sewerage Master Plans** (Black Mountain Complex);
- (5) **Energy Master Plan** is also in process to be submitted
- () LED Strategy

3. The following plans are outdated and need to be revised

- (1) Water Services Development plan
- (2) Water Safety Plan
- (3) Water Demand Management Plan
- (3) Integrated Waste Management Plan
- (4) Integrated Environment Management Plan
- (5) Disaster Management Plan
- (6) Tourism Plan

4. The following plans are outstanding and need to be developed with assistance by other sector departments:

- (1) Storm Water Management Plan
- (2) Water Demand Management Plan
- (3) Vehicle Fleet Management Plan
- (4) Infrastructure Management Plan
- (5) Transport Plan
- (6) Record Management Plan
- (7) Roads Infrastructure Plan
- (8) Integrated Environment Management Plan
- (9) Sport Development Plan
- (10) Asset Management Plan
- (11) Financial Plan

I. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. Strategies

The following strategies will help the Municipality to achieve its vision. Such strategies must be applied aggressively, without delay. All resources available must be made available and one has to consider all possibilities to ensure quality services.

1). Basic Services and Infrastructure

- (a) Supply the minimum quantity of 25 litres of water per day to every inhabitant as prescribed by national key performance indicator by 30 June 2023;
- (b) Install prepaid water meters at all households within the communities by 2025.
- (c) Remove household and solid waste, including illegal dumps once a week;
- (d) Develop maintenance and repair programme annually for municipal assets;
- (e) Submit monthly reports expenditure on MIG on identified projects and other allocations on a monthly basis and as timeously;
- (f) Submit business plan to connect a number of households to electricity reticulation network through INEP programme;
- (g) Update and maintain national housing needs register continuously;
- (h) Design and develop a plan for a new mix development at Pofadder by 30 June 2023;
- (i) Sell a number of 50 serviced stands for individual home builders by 2024;
- (j) Adopt master plans for water and sewerage by June 2023;
- (k) Develop and submit electricity master plans to Council for approval by December 2023;
- (l) Develop and/ or review sector plans by December 2022;
- (m) Erect more high mast lights in communities for safety of inhabitants during nights and darkness
- (o) Establish a sport forum for promotion of different sport codes and recreation and the utilisation of sport facilities;

(2) Good Governance and Public Participation

- (a) Prepare agenda for committee and Council meetings Conduct at least once Council meeting per quarter to discuss development matters and take resolutions;
- (b) One 'Council Meets the People' per annum to promote public participation;
- (c) Ward Councillors hold at least one community meeting per quarter within their wards to obtain inhabitants inputs and give feedback;
- (d) Keep website update to avail information to inhabitants;
- (e) Issue notices for every meetings to inform communities of scheduled council meetings;
- (f) Remodel entrance at Head office to control entrance of customers and visitors;
- (g) Annual revision of Delegation system to streamline execution of powers and functions;;
- (h)

(3). Local Economic Development

- (a) Review LED strategy with assistance of sector department;

- (b) Appoint at least one (1) functionaries for the promotion of local economic development;
- (c) Consider local contractors for smaller capital projects less than R300,000.00;
- (d) Liaise with management of 3 mining houses with regards to social labour plans and CSR's (community social responsibility);
- (e) Liaise with management of 3 IPP's with regards to their community development programmes;
- (f) Built and update database of small emerging farmers;
- (g) Develop and avail stands for business development;
- (h) Maintenance of a database of available labour and skills to encourage the employment of local people;
- (i) Revival of Pofadder Bakkery with assistance of **Dept. Social Development;**

(4). Financial Viability and Management

- (a) Maintain all electronic systems proper record keeping and accountancy regularly;
- (b) Install prepaid water meters in all communities to ensure income;
- (c) Replace default water meters to ensure readings are correct;
- (d) Review existing lease contracts for negotiating market related tariffs;
- (e) Implement the adopted bylaws and related fines to enhance income;
- (f) Monthly inspections of all assets;
- (g) Reporting of theft and damaging of assets within 24 hours;
- (h) Debt collection and credit control policy;
- (i) Paid all creditors owed by the Municipality within 30 days;
- (j) Sign agreements with creditors for debt arrears and implement accordingly;
- (k) Write off debts annually according to the credit act;
- (l) Installation of CCTV cameras at all premises for security purposes;
- (m) Implement supply chain policies to procure services;

(5). Institutional Development and Transformation

- (a) Review organogram annually to ensure positions is created for the execution of the powers and functions of the Municipality;
- (b) Fill the positions of senior financial officer (finance) and law enforcement officer (corporate services)
- (c) Conduct work study to determine;
- (d) Evaluate jobs and create new job descriptions for positions on organogram;
- (e) Conduct awareness programmes of health and safety in the workplace;
- (f) e adopted recruitment and selection policy for filling vacant positions; Implement th
- (g) Enhance skills of councillors and officials for obtaining the minimum level competencies through the Skills Development Act;
- (h) Conduct an employee wellness programmes every quarter;
- (i) Develop an performance management system for employees to measure their performances;
- (j) Adopt remuneration policy to ensure officials is correctly remunerated;
- (k) Create a promotion system for the existing staff members;

2. Key Performance Indicators

The key performance indicators as set out on pages 85- 91 will assist the Municipality to achieve its development goals:

KPA 1- Service Delivery and Infrastructure									
Ref#	Status Quo	Objective	Performance Indicator	Baseline	5 Year Targets				
					Year 1	Year 2	Year 3	Year 4	Year 5
1	Some households do not have access to basic services	Every household has access to basic services including free basic services;	Nr of households (which were billed) with access to basic water as at 30 June every financial year	2500	2500	2500	2500	2500	2500
2			Nr of households (which were billed) with access to basic sanitation as at 30 June every financial year.	2346	2346	2346	2346	2346	2346
3			Nr of households (which were billed) with access to basic refuse removal at at 30 June every financial year.	2595	2595	2595	2595	2595	2595
4	Some households are not connected to the electricity reticulation network of Pofadder	Every household as access to basic services including free basic services;	Nr of households were connected to the electricity reticulation network of Pofadder as at 30 June every financial year.	452	452	452	452	452	452
5	Municipality must conduct self assesment (MUSSA)	Ensure municipality supply potable water to consumers	MUSSA is conducted as at 31 October every financial year	1	1	1	1	1	1
6			Nr of reports for every landfill sites were submitted to SAWIS	4	4	4	4	4	4
7			Integrated Waste Management Plan is development and revise annually	1	1	1	1	1	1
8		Roads are safe to users	Develop, implement a transport plan	1	1	1	1	1	1
9	Some roads have to be upgraded for better		Km of gravel road were graded as at 30 Jue every finacial year	36,484 km roads are gravel and have to be upgraded				6 km	6 km
10	Some inhabitants do not have access to safe roads		Km of damaged internal roads have to be repaired	9 km of tar streets have to be repaired	4 km	1km	1km	1km	1km

11	Some area has not access to street lighting	To make sure inhabitants are safe at night	Nr of high mast lights in towns installed as at 30 June	7 high mast lights are needed for safe environment	2	2	3	1	1
12		The usage of all vehicles were managed properly	Fleet management policy is development, revised and implemented as at 30 Jun every financial year	1	1	1	1	1	1
13	All assets are not maintained	Assets are maintain for maximum benefits in service delivery;	Develop and implement a asset maintenance plan	1	1	1	1	1	1
			Nr of renovated and maintain of community halls at Pofadder and Sending	5	5	5	5	5	5
14	All towns lacks of storm water drainage	Storm water is managed through proper planning	Develop and implement a stormwater management plan	1	1	1	1	1	1
15	Municipaliy receive annually grants for capital projects to achieve development objectives	Allocation for capital projects was fully spend	Percentage of a municipality's capital budget actually spent on capital projects (MIG) identified for a particular financial year in terms of the municipality's integrated development plan	100%	100%	100%	100%	100%	100%
16			Percentage of a municipality's capital budget actually spent on capital projects (WTW) identified for a particular financial year in terms of the municipality's integrated development plan	100%	100%	100%	100%	100%	100%
17			Percentage of a municipality's capital budget actually spent on capital projects identified (INEP) for a particular financial year in terms of the municipality's integrated development plan	100%	100%	100%	100%	100%	100%

17	Some poor households do not have access to proper shelter	All households have access to proper shelter	Update and maintain housing needs register	1	1	1	1	1	1
18	Some households who do not qualify for government's housing subsidy do not have access to erven	Land is available to individuals or groups for development purposes	Nr of serviced sites in all communities are prepared for and avail to inhabitants who do not qualify for housing subsidy	250	50	50	50	50	50
19			Develop and implement storm water management plan residential sites in all communities	1	1	1	1	1	1
20	Municipality does not have an adequate vehicle fleet for service delivery	All vehicles and equipment are prepared for service delivery	Development, review and implement of a vehicle fleet management plan	Municipality does not have a plan to manage vehicle fleet	1	1	1	1	1
21	Many applications are received for land for residential, business purposes and/or to render services to the communities	Land is available to individuals or groups for development purposes	Nr of registers kept updated with regards to landuse management	Register is not updated	1	1	1	1	1
22			Develop and Implement a commonage management plan	Municipality needs a plan to manage the commonage	1	1	1	1	1
23	The Municipality does not have proper record of all the commonage users.	Emerging farmers has access to the commonage	Update and maintain register for commonage users	Existing register has to be updated	1	1	1	1	1
24	Sport and recreation facilities are not managed well	Sport and Recreation facilities are prepared for utilisation by its residents	Establish/ Revive sport committees for managing utilisation of sport facilities	4 sport committees have to be managed the sport facilities in communities	4	4	4	4	4

KPA 2- Good Governance and Public Participation									
Ref#	Status Quo	Objective	Performance Indicator	Baseline	5 Year targets				
					Year 1	Year 2	Year 3	Year 4	Year 5
1	Council has to meet at least once a quarter to execute	Council takes well-informed resolution to the benefit of its inhabitants;	Nr of agendas prepared and distributed amongst councillors prior to meetings as at 30 June	12 committee agendas	12	12	12	12	12
2				4 general meetings per annum	4	4	4	4	4
3			Report in respect of all delegated powers exercised by all officials to council	16 reports per annum	16	16	16	16	16
4	Developments plan are develop every year to give effect to governments goals	To plan all development following legislation and the programmes of national and provincial government	IDP & Budget Process plan is developed and table before council at least 10 months prior to commence of the financial year	1 process plan per annum	1	1	1	1	1
5			Develop an integrated development plan for adoption by council as at 30 June 2021	Table an draft revised IDP to council annually on or before 31 March,	1	1	1	1	1
6				1 draft budget tabled before on 31 March;	1	1	1	1	1
7			Preparation of compliant medium term budget	1 final budget submitted before 30 June	1	1	1	1	1
9	The municipality needs a staff component to perform it's powers and functions	Establish an ideal hierarchical structure for satisfied service delivery	Organogram is revised and approved as at 30 June every year	1	1	1	1	1	1
10	The performance of the Municipality are not measured fully.	Determine the performance of the Municipality	Develop and Implement a Performance Management System	1 system required	1	1	1	1	1
11			Nr of employees to sign performance contracts every financial year.	4 performance agreements has to be signed	4	4	4	4	4

12	Public participation is being promoted as described by legislation	The inhabitants of the municipality are informed about the municipality's activities and have the opportunity to let their voices heard;	Nr of notices given to inhabitants in municipal jurisdiction about council meetings	At least 4 council meetings per annum have to be held	4	4	4	4	4
13			Municipal Website is functional	Municipal website is accessible to inhabitants for relevant information	1	1	1	1	1
14			Nr of books for complaints and suggestions are available at the head office and service points	1 book per community	6	6	6	6	6
15	Municipality experience many risks in the performance of its powers and functions	Manage all risks related to the Municipality's powers and functions	Risk register kept and update quarterly Identify and eliminate or minimise all identified risks as per updated register	Quarterly reports to be submitted to council	4	4	4	4	4
18			Nr of annual performance reports to be submitted to council for adoption as at 31 June	1 report per quarter	5	5	5	5	5
19	Municipality reports about the implementation of its powers and functions	The Municipality account to all stakeholders;	Drafts of Annual was compiled and tabled before council	2 report per annum	2	2	2	2	2
16	The compliance to legislation is being monitored	Internal controls are established	Internal audit unit is functional	Quarterly reports per annum	4	4	4	4	4
17			Audit Committee is functional (audit committee meetings)	Quarterly reports are submitted to Council	4	4	4	4	4
20			Oversight committee assess the annual report for every financial year	1 meeting per annum	1	1	1	1	1
21			Nr of MPAC meetings held to oversee financial administration of the Municipality		4	4	4	4	4
22	Municipality is not prepared to deal with disasters	Municipality is prepared to deal with disasters in its jurisdiction	Revise disaster management contingency plans developed and implemented before during and after disasters	1 plan required	1	1	1	1	1

KPA 3- Local Economic Development								
Status Quo	Objective	Performance Indicator	Baseline	5 Year targets				
				Year 1	Year 2	Year 3	Year 4	Year 5
Many inhabitants do not have decent jobs	Poverty relief through effective basic service delivery and job creation	Number of jobs created through municipality's local, economic development initiatives including capital projects including EPWP	100	100	100	100	100	100
Some inhabitants does not have the skills needed for business development	Ensure effective service delivery through transformation, capacity building and infrastructure development	Establishment of LED unit within Municipality	1	1	1	1	1	1
		Nr of Business stands developed and available in different communities	30	10	5	5	5	5
Some sectors are prominent in area with regards to economic development	Assist with economic interventions in sector development (agricultural, mining, tourism and renewable energy)	Revise the existing commonage policy focusing on revenue enhancement and in line with LED Strategy	1	1	1	1	1	1
		SLP's and IPP's Community Development Plans	4	4	4	4	4	4
		Revise Tourism Plan	1	1	1	1	1	1

KPA 4- Financial Viability and Management									
Ref #	Status Quo	Objective	Performance Indicator	Baseline	5 Year targets				
					Year 1	Year 2	Year 3	Year 4	Year 5
1	Some households are not capable to pay rates and taxes.	Indigent households received subsidies for basic services	Number of households earning less than two social grants per month with access to free basic water	1926	1926	1926	1926	1926	1926
2			Number of households earning less than two social grants per month with access to free basic sanitation	1779	1779	1779	1779	1779	1779
3			Number of households earning less than two social grants per month with access to free basic refuse removal	1959	1959	1959	1959	1959	1959
4			Number of households earning less than two social grants per month with access to free basic electricity including ESCOM customers	1762	1762	1762	1762	1762	1762
5	Fix and movable assets are utilised to the benefit of communities	Obtain the optimal benefits out of municipal assets in such a manner to ensure longer endurance	Implementation of GRAP compliant asset register and effective asset management system	1 asset register required	1	1	1	1	1
6	Municipality reports regularly to its stakeholders	Account timeously and to the relevant stakeholders	Nr of Reports to be prepared to inform council, communities and relevant sector departments	Section 71	12	3	3	3	3
				Section 52	4	4	4	4	4
				Section 72	1	1	1	1	1
				Annual financial statements	1	1	1	1	1
7	Municipality has to procure goods and services in performing its functions.	Procure goods and services following the correct procedures and practices to the satisfactory of the municipality	Contract register is up to date and maintained.	1 register	1	1	1	1	1
			Evaluation of service providers rendering services to the municipality	Quarter reports must be submitted to accounting officer	4	4	4	4	4

9	Municipality has measurement in place to ensure public monies are spent to their benefits only	To fight against corruption systems and officials	Nr of deviations submitted to MPAC to consider investigations.	12	12	12	12	12	12
10	Municipality owe some creditors for more than 120 days	Municipality improved and maintain relationships with service providers	Payment plan for outstanding creditors was developed and maintained	1	1	1	1	1	1
11	Municipality struggles financially to managed in performing its pwers and functions	Ensure the viability of the municipality to the advantage of its inhabitants	Viability of the municipality as per ratios set out in regulation 10 (g) of the MSA Regulations, 2001	100%	100%	100%	100%	100%	100%
12			Viability of the municipality as per ratios set out in regulation 10 (g) of the MSA Regulations, 2001						
13			Viability of the municipality as per ratios set out in regulation 10 (g) of the MSA Regulations, 2001						
14			D- Forms are completed and submitted annually to NERSA before 31 October						
15			A register for recording of UIF/W expenditure incurred is kept and maintained						

KPA 5- Institutional Development and Transformation								
Status Quo	Objective	Performance Indicator	Baseline	5 Year targets				
				Year 1	Year 2	Year 3	Year 4	Year 5
Municipality does not have women in the top positions of the administration	Ensure equity in recruitment and selection processes	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's		1	1	1	3	3
Appointed employees comply to the requirements of recruitment and selection policy	Employment of key personnel for improved service delivery	Nr of senior managers comply to the competency requirements as set out in regulations	2	2	2	2	2	2
		Workplace skills plan is developed and submitted to LGSETA	1	1	1	1	1	1
Many employees need to be trained to enhance their skills.	Motivate and develop staff in different positions to deliver satisfied services	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	100%	100%	100%	100%	100%	100%
Employees are not well informed about employer's policies and procedures	Establish and maintain good relationships between the employer and employees	Nr of local labour forum meeting were held as at 30 June every financial year	4	4	4	4	4	4
Employees are paid for their services rendered to their employers	Ensure that human resources are correctly remunerated for their services to the municipality	Contributions to third parties are paid every month	4 parties to be paid	4	4	4	4	4

3. List of Capital Projects

The list of project below indicates how projects will be tackle by annum. However, any project can be implemented at any financial year as being recommended by management to council and depending of the amount(s) of funds allocated per DORA.

The list will be adapted with the annually revision as projects are completed or the priorities changed. The projects which are funded are listed first with while the other projects which are not funded follow.

KPA	IDP No	MSCO A Project Nr	Project Name	Location- Ward	Estimated Value	Funder (Programme)		
					2022/ 2023	2023/2024	2024/2025	
Basic Services and Infrastructure	NC067/C1	000001	Pella Construction of Bulk Water Reticulation Network (Multi- Year)	3	8,200,000	8,353,000	8,517,000	COG (MIG)
	NC067/C2	000002	New Low Voltage Infrastructure	2 & 4	500,000			Dept. Energy (EEDSM)
	NC067/C3	000003	Upgrading of Existing Internal Water Reticulation Network in Pofadder	6	10,000,000			Dept. Water & Sanitation (WSIG)
	NC067/C4	000004	Upgrading of Pofadder Main Intake Substation	2,6	1,500,000	4,000,000	4,180,000	Dept Energy (INEP)
	NC067/C5		Pofadder Bulk Water Supply Augmentation (Phase 3- Reservoir)	2 & 4	15,000,000	Dept COGHSTA (Mining Town)		
	NC067/C6		Municipal Areas: Installation of Prepaid Water Meters (Multi-Year)	1,2,4	15,300,000	Black Mountain Complex (SLP)		
	NC067/C7		House Connections to Reticulation Network	1,3,5				ESCOM
	NC067/C8		Pofadder: Erection of Skool Street (N14) Street Lights	2 & 4		2,500,000		SANRAL
	NC067/C9		Municipal Areas: Procurement of Firefighting Equipment	1,2,3,4		1,000,000		Disaster Management Funds
	NC067/C10		Waste Management: Procurement of TLB and Tipper Truck	1,2,3,4		550,000		SLP
	NC067/C11		Pella: Development of Cemetery (PSP)	2,4		1,500,000		COG (MIG)

	NC067/C12		Onseepkans: Extension of Viljoensdraai Community Hall (Kitchen and Dressing Rooms and Toilet Facilities)	1	350,000	SLP
	NC067/C13		Onseepkans & Pofadder: Renovation of Community Halls	1, 2	300,000	SLP

The project below are not funded, but also need to be implemented during the new Council's term which will be paid attention during 2025/2026 and 2026/2027 financial years, are:

KPA	Project Nr	MSCOA Nr	Project Name	Ward Nr	Estimated Costs	Funder
Basic services and Infrastructure	NC067/C14		Municipal Areas: Procurement of Firefighting Equipment	1,2,3,4	1,000,000.00	Disaster Management Funds
	NC067/C15		Waste Management: Procurement of TLB and Tipper Truck	1,2,3,4	550,000.00	SLP
	NC067/C16		Pofadder: Erection of Skool Street (N14) Street Lights	2 & 4	2,500,000.00	SANRAL
	NC067/C17		Pella: Development of Cemetery (PSP)	2,4	1,500,000.00	COG (MIG)
	NC067/C18		Pofadder: Closure of Landfill Site (Construction)	2	5,000,000.00	COGHSTA (MIG)

Local Economic Development	NC067/L1		Revival of Pella Brick Yard	3	500,000.00	IPP
	NC067/L2		Pofadder Test Track	4		SLP
	NC067/L3		Revival of Pofadder Motor Vehicle Test Station	4	850,000.00	SLP
	NC067/L4		Pofadder: Installation of Chruser Plants	4	1,500,000.00	SLP
	NC067/L5		Development of Campsite at Richie's Falls, Onseepkans	1	1,500,000.00	Dept Tourism/ IPP
	NC067/L6		Revival of Pofadder- Onseepkans- Pella Hiking Trail	1,2,3	500,000.00	SLP/ IPP

4. Budget

The tables below is estimated figures to the nearest edge of thousands with regards of the income and expenditure and inform the required cash flow budget for the next cycle, 2022/2023, 2023/2024, 2024/2025 which will show the exact figures the Municipality. As a result the figures in the tables for will be differ from those figures in the final budget. The budget figures will probably change if not found cash funded by Nationally Treasury.

(1) Capital Expenditure

The figures below is obtain from the DORA (Division of Revenue Act, government gazette

Allocations	Projects	Fin Year 2022/2023	Fin Year 2023/2024	Fin Year 2024/2025
Municipal Infrastructure Grant	MIG 1505: Pella Bulk Water- Infrastructure and Reticulation Network	R8,200 000	R8,353, 000	R8,517, 000
Integrated National Electrification Programme	Upgrading of Pofader Intake Substation House Connections	R1,500 000	R4,000,000	R4,180,000
Energy Efficiency and Demand Side Management Grant	Upgrading of High mast Lights			
Water Services Infrastructure Grant	Upgrading of Sewerage ponds Pofadder		R5,225,000	R5,460,000
Total Capital Allocations		R19,942 Million	R18,2	R17,578
Budget		R19,942 Million	R19,942	R19,942

(2) INCOME (Revenue)

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
<u>Revenue By Source</u>			
Property rates	8,529,000	8,904,000	9,305,000
Service charges - electricity revenue	12,610,000	13,165,000	13,757,000
Service charges - water revenue	7,537,000	7,868,000	8,222,000
Service charges - sanitation revenue	1,739,000	1,815,000	1,897,000
Service charges - refuse revenue	1,518,000	1,585,000	1,657,000
Rental of facilities and equipment	339,0000	353,000	369,000
Interest earned - external investments	135,000	141,000	148,000
Interest earned - outstanding debtors	5,116,000	5,342,000	5,582,000
Dividends received	–	–	–
Fines, penalties and forfeits	28,000	29,000	30,000
Licences and permits	124,000	129,000	135,000
Agency services	–	–	–
Transfers and subsidies	29,864,000	32,563,000	34,399,000
Other revenue	1,237,000	1,291,000	1,349,000
Gains	–	–	–
Total Revenue (excluding capital transfers and contributions)	68,775,000	73,186,000	76,850,000

(3) Expenditure

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Expenditure By Type			
Employee related costs	34 767	36 297	37 931
Remuneration of councillors	4 645	4 850	5 068
Debt impairment	14 955	15 613	16 316
Depreciation & asset impairment	5 821	5 821	5 821
Finance charges	2 702	2 687	2 836
Bulk purchases - electricity	12 860	14 095	15 448
Inventory consumed	8 858	9 248	9 664
Contracted services	3 224	3 366	3 517
Transfers and subsidies	—	—	—
Other expenditure	8 628	9 006	9 358
Losses	—	—	—
Total Expenditure	96 460	100 981	105 957

J. ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

This integrated development plan (IDP) is informed by the following:

1. NATIONAL DEVELOPMENT PLAN

The following development objectives has been adopted to give effect to the National Development Plan

Chapter	Objectives
Chapter 3- ECONOMY AND EMPLOYMENT	<ol style="list-style-type: none"> 1. The unemployment rate should fall from 24.9 percent in June 20 12 to 14 percent by 2020 and to 6 percent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million. 2. The proportion of adults working should increase from 41 percent to 61 percent. 3. The proportion of adults in rural areas working should rise from 29 to 40 percent. 4. The labour force participation rate should rise from 54 percent to 65 percent. 5. Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices. 5. The proportion of national income earned by the bottom 40 percent should rise from about from 6 percent today to 10 percent in 2030. 6. Broaden ownership of assets to historically disadvantaged groups. Exports (as measured in volume terms) should grow by 6 percent a year to 2030 with non-traditional exports growing by 10 percent a year. 7. Increase national savings from 16 percent of GDP to 25 percent. 8. The level of gross fixed capital formation should rise from 17 percent to 30 percent, with public sector fixed investment rising to 10 percent of GDP by 2030. 9. Public employment programmes should reach 1 million by 2015 and 2 Million people by 2030.

Chapter 4 ECONOMIC INFRASTRUCTURE	<ol style="list-style-type: none"> 1. The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. 2.. The country would need an additional 29 000 MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000 MW: 3. At least 20 000 MW of this capacity should come from renewable sources. 4. Ensure that all people have access to dean, potable water and that there is enough water for agriculture and industry, recognising the trade- offs in the use of water. 5. Reduce water demand in urban areas to 15 percent below the business-as-usual scenario by 2030. 6. The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless 7. Competitively priced and widely available broadband.
CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE	<ol style="list-style-type: none"> 1. A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy. 2. A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean are protected). 3. Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025. 4. By 2030, an economy-wide carbon price should be entrenched. 5. Zero emission building standards by 2030. 6. Absolute reductions in the total volume of waste disposed to landfill each year. 7. At least 20 000 MW of renewable energy should be contracted by 2030. 8. Improved disaster preparedness for extreme climate events. 9. Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
CHAPTER 6: INCLUSIVE RURAL ECONOMY	<ol style="list-style-type: none"> 1. An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro- processing and related sectors by 2030. 2. Maintain a positive trade balance for primary and processed agricultural products.
CHAPTER 8: TRANSFORMING HUMAN SETTLEMENTS	<ol style="list-style-type: none"> 1. Strong and efficient spatial planning system,well integrated across the spheres of government. 2. Upgrade all informal settlements on suitable, well located land by 2030. 3. More people living closer to their places of work. 4. Better quality public transport.
CHAPTER 15: NATION BUILDING AND SOCIAL COHESION	<ol style="list-style-type: none"> 1. Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums. 2. Work towards a social compact for growth, employment and equity.

2. MEDIUM TERM STRATEGIC FRAMEWORK

The South African Government aims to focus on the fulfilment of its five fundamental goals saying “Within the next 10 years we will have made progress in tackling poverty, inequality and unemployment”, where:

- (1) No person in South Africa will go hungry;
- (2) Our economy will grow at a much faster rate than our population;
- (3) Two million more young people will be in employment;
- (4) Our schools will have better educational outcomes and every 10-year-old will be able to read for meaning;
- (5) Violent crime will be halved.

Thus, it set 7 priorities in its Medium Term Strategic Framework for the period, 2019-2024 in order to give effect to effective implementation of it National Development Plan. The priorities are:

PRIORITY 1: Building a capable, ethical and developmental state
PRIORITY 2: Economic transformation and job creation
PRIORITY 3: Education, skills and health
PRIORITY 4: Consolidating the social wage through reliable and quality basic services
PRIORITY 5: Spatial integration, human settlements and local government
PRIORITY 6: Social cohesion and safe communities
PRIORITY 7: A better Africa and world

Ministers had to sign agreements to performance against the outcomes indicators, baselines and targets determined as results of the above- mentioned priorities. The outcomes, indicators, baselines and targets which relate to local government are captured in **Priority number 5** mentioned above. However, local government will also contribute to **Priority numbers 2 and 3**.

3. STATE OF NATION ADDRESS (SONA) 2022

The president of South Africa, His Excellency Mr. Cyril Ramaphosa delivered his State of Nation Address (SONA) for 2021 on 11 February 2022, focusing on the following fields to be remain priorities for government. Extracts from his speech below give an indication how the people of South Africa can benefit

3.1 OVERCOMING THE COVID-19 PANDEMIC;

“It is government’s intention to end the national state of disaster as soon as other measures under the National Health Act, 2003 (Act 61 Of 2003) and other legislation to contain the pandemic have been finalised.

If we all get vaccinated, continue to observe basic health measures and remain ever vigilant, we will be able to get on with our lives even with the virus in our midst.”

3.2 A MASSIVE ROLLOUT OF INFRASTRUCTURE,

Infrastructure is central to our economic reconstruction and recovery.

“Through innovative funding and improved technical capabilities, we have prioritised infrastructure projects to support economic growth and better livelihoods, especially in energy, roads and water management.

The Infrastructure Fund is at the centre of this effort, with a R100 billion allocation from the fiscus over 10 years.

The fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social housing, telecommunications, water and sanitation and transport.

Several catalytic projects to the value of R21 billion are expected to start construction this year. Of this, R2.6 billion is contributed by government and the balance from the private sector and developmental finance institutions.

Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects to the value of R133 billion.

For millions of South Africans in rural areas, roads and bridges provide access to markets, employment opportunities and social services.”

3.3 A SUBSTANTIAL INCREASE IN LOCAL PRODUCTION,

“An important pillar of our ERRP is to revitalise our manufacturing base and create globally competitive export industries.

In the past year, we launched new master plans in the steel industry, furniture and global business services.

Through these plans, business, government and labour are working together to increase production and create more jobs in the sector.

In the clothing industry, a number of retailers have announced ambitious localisation sourcing plans.

... we have full local production capability for ventilators, hand sanitisers, medical-grade face masks and gloves and therapeutic drugs and anaesthetics.”

3.4 AN EMPLOYMENT STIMULUS TO CREATE JOBS AND SUPPORT LIVELIHOODS,

“Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure.

The mechanism will address the speed, financing and funding, quality of delivery, mass employment and maintenance.

The new delivery mechanism will introduce a Special Purpose Vehicle, working with prominent Development Finance Institutions and the private sector, to deliver school education infrastructure.

The global business services sector is on track to create 500 000 new jobs over the next few years.

The hemp and cannabis sector has the potential to create more than 130 000 new jobs.

The employment stimulus will also enable the Department of Home Affairs to recruit 10 000 unemployed young people for the digitisation of paper records, enhancing their skills and contributing to the modernisation of citizen services.

The Social Employment Fund will create a further 50 000 work opportunities using the capability of organisations beyond government, in areas such as urban agriculture, early childhood development, public art and tackling gender-based violence.

The SAYouth.mobi platform for young work seekers to access opportunities and support now has more than 2.3 million young South Africans registered.

Of these over 600 000 have been placed into employment opportunities.

A revitalised National Youth Service will recruit its first cohort of 50 000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability.

The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.”

Mindful of the proven benefits of the grant, we will extend the R350 grant for one further year, to the end of March 2023.

During this time, we will engage in broad consultations and detailed technical work to identify the best options to replace this grant.”

3.5 THE RAPID EXPANSION OF OUR ENERGY GENERATION CAPACITY.

“During the past year, we have taken firm steps to bring additional generation capacity online as quickly as possible to close the shortfall.

As a result, several new energy generation projects will be coming online over the next few years. This includes:

- (1) Over 500 MW from the remaining projects in Bid Window 4 of the renewable energy programme, which are at advanced stages of construction.
- (2) 2 600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year,
- (3) up to 800 MW from those risk mitigation power projects that are ready to proceed,
- (4) 2 600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened,
- (5) 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released later this year,
- (6) an estimated 4 000 MW from embedded generation projects in the mining sector,
- (7) approximately 1 400 MW currently in the process of being secured by various municipalities.”

4. SA BUDGET SPEECH 2022

The minister for finance in the South African cabinet, Honourable Mr Enoch Godongwana in his budget speech on 23 February 2022 focus on the issues below

4.1 DIVISION OF REVENUE

“Basic municipal services require more support, especially for the poor. To address this, R28.9 billion is added to the local government equitable share.

.... we are making these allocations to uplift and provide services to our people.

These funds must be used for the purpose they are meant for. Currently 175 out of 257 municipalities are in financial distress. We stand ready to work with Parliament

and all oversight bodies to hold municipalities accountable for delivering these services.

At the same time, our municipalities and other institutions cannot survive if they don't receive payment from those who consume their services. We urge our people and government departments to pay their municipal bills.

Municipalities are also required to improve their service delivery mechanisms, and to ensure that billing systems are fair and efficient."

4.2 Infrastructure

"As we upgrade roads, bridges, water and sewer, transport, school infrastructure and hospitals and clinics, the aim is to unlock higher levels of employment for those involved in the projects.

I am pleased to inform this House that a provisional allocation is set aside in this Budget for R17.5 billion over the MTEF for infrastructure catalytic projects. We look forward to engaging with specific proposals in this regard.

4.3 Public employment

"Over the medium-term, R76 billion is allocated for job creation programmes. In this Budget an additional R18.4 billion is made available for the Presidential Employment Initiative."

4.4 CORRUPTION AND STATE CAPABILITY

"Accounting officers need to ensure that their procurement processes have integrity, provide value for money, and are free from interference from politically connected persons and bidders."

5. SOPA (STATE OF PROVINCE ADDRESS) 2022 - NORTHERN CAPE

The Premier of the Northern Cape Provincial government presented his State of Province Address on 24 February 2022 and the following areas which has an impact on municipal planning and implementation were included:

5.1 Infrastructure

"... as stated in last year's SOPA, the delivery of social infrastructure which includes building and renovations of Schools, Libraries, and Hospitals amongst others, remains a priority of the Sixth administration."

5.2 Economic Reconstruction and Recovery plan

"In consultation with sector departments and delivery partners, the Province developed the provincial Economic Reconstruction and Recovery plan. The plan entails:

- Massive Infrastructure rollout
- Accelerated expansion of electricity generation
- Employment stimulus to create employment, sustain livelihoods and social reproduction
- Drive for industrial growth, putting manufacturing, localisation and beneficiation at

the core of the programme.”

5.3 Job creation

“... as part of the key drivers for inclusive growth, we will enhance infrastructure investment to stimulate the construction sector, and this will include job creation.”

6. NORTHERN CAPE BUDGET

The MEC for Finance, Economic Development and Tourism tabled the budget for 2021/ 2022 before the Northern Cape Cabinet (MEC’s and MPL’s) on

Local Government

“ an additional amount of **R35 million** is set aside for municipal interventions in the province. Provincial Treasury and the Department of Cooperative Governance, Human Settlements and Traditional Affairs will be collaborating towards ensuring that we integrate our efforts to achieve maximum impact in municipalities. These interventions are aimed at improving governance, municipal audit outcomes, funded budgets and build capacity. an additional amount of **R35 million** is set aside for municipal interventions in the province. Provincial Treasury and the Department of Cooperative Governance, Human Settlements and Traditional Affairs will be collaborating towards ensuring that we integrate our efforts to achieve maximum impact in municipalities. These interventions are aimed at improving governance, municipal audit outcomes, funded budgets and build capacity.”

Employment

“Young people and women in particular continue to bear the brunt of obstinate rising numbers of unemployment which condemns them to unprecedented levels of poverty and squalor. Although our province has registered some improvement on youth employment, the current state of affairs remains a concern, hence our deliberate efforts on job creation initiatives.”

K. PROGRAMMES AND PROJECTS OF OTHER SPHERES

The needs of the communities in Khâl-Ma Municipality will also be addressed through programmes and projects of government spheres, its SOE's, and the private sector following mutual agreements amongst the different bodies. All projects are funded and managed by the responsible institution. The amounts of some projects are not available at the submission of this document.

The following programmes and Projects are going to be implemented in this Municipality and include job creation:

(1) Government (Sector Departments)- Projects Funded and Managed

DEPARTMENT	PROGRAMME	PROJECT & LOCATION	Amount Budgeted
Agriculture, Land Reform and Rural Development	Comprehensive Agriculture Support Programme	Irrigation(Raisin Grapes)- Onseepkans	Budget figures was not available at the time of submission to council
		Irrigation (Table Grapes)- Charlie's Pass, Pella	
		Irrigation (Table Grapes)- Coboop Farm 89 Part 7	
		Irrigation (Table Grapes)- Steierkraal- Simboya Family	
	Rural Development	Farmers Support Unit- Pella	Unknown
COG/ COGHSTA	Mining Town Projects	Pofadder Bulk Water Augmentation Project	R5,000,000.00
	Housing (RDP)	Construction of 20 top structures- Pofadder (Green Fields)	R3,600,000.00
		Construction of 30 top structures- Pofadder (in fills)	
DENC (Provincial)	Cleanest Town Competition	Annual Entries and Evaluation (with prize money to be won)	
Environmental Affairs, Forestry and Forestry	Environmental Protection and Infrastructure Programme (EPIP)	Waste Stimulus Project (Clean up and Greening)- Onseepkans, Pofadder, Pella	Project to be completed at end of first quarter.
	Working for Water	Alien Plants Invasive- Onseepkans, Pella, Witbank- Project inactive	
ESKOM	Electrification	Household Connections	Unknown

Provincial Treasury	MSIG	Financial Systems Financial Internships MFMP Training for Municipal Staff	
Sport, Arts and Culture	Library Development	Library Development- Funding of Library- Onseepkans, Pella and Pofadder	R1,2 miljoen
		Upgrading of Libraries	
Water and Sanitation	Water Services Infrastructure Grant (WSIG)	See first project list- NCO67/C5 (page 94)	

(2). Private Sector (Social and Labour Plans, Community Social Responsibility)

(a) Black Mountain Complex- Social and Labour Plan

The tables with regards to local economic development below was extracted from the Black Mountain Complex SLP for 2019- 2023, which made available during interaction between Khâl-Ma Municipality and the company. [Black Mountain Mining \(Pty\) Ltd. Social and Labour Plan \(2019 – 2023\)](#)

	THEMATIC AREA 1	INFRASTRUCTURE AND SERVICES THAT ENABLE PRODUCTIVE LOCAL ECONOMIC DEVELOPMENT						
	PROJECTS	DESCRIPTION	DRIVER	BENEFICIARY COMMUNITY	KEY STAKEHOLDERS	KEY ACTIONS	YEAR	FINANCIAL COMMITMENT
1	PRODUCTIVE WATER SUPPLY AND INFRASTRUCTURE	Supply of water for greater productive economic purposes in agriculture, livestock farming and broad-based household livelihoods, including village-based small businesses. Implement efficient supply of productive water through practical utilisation of a diversity of local water resources (groundwater, springs, river water, etc), including refurbishing, equipping and supplying boreholes, animal watering points, earth dams, irrigation conveyance, etc. Prioritise systems that benefit the largest number of families.	Economic Development Infrastructure Provision	Pella, Witbank, Onseepkans, Pofadder All households and persons engaging in productive economic activities.	BMM in partnership with KMLM, Department of Water Affairs and Sanitation, Department of Agriculture and other Industry players.	Undertake a needs assessment and feasibility study Develop implementation plan Implement the project	Year 1 - 4	R15,000,000
2	IMPROVED HEALTH CARE FOR HOUSEHOLDS	Improve quality of and access to healthcare. Provide / Refurbish / Equip healthcare facility, services and resources where these are lacking. Engage with Department of Health on their plans and facilitate greater provision of resources and support to local healthcare.	Social Welfare Basic Services Provision	Pella, Witbank, Onseepkans, Pofadder Entire communities	BMM in partnership with Department of Health, Department of Economic Development, and NGOs.	Engagement with DOH to align with their planning, and obtaining greater support and resources for healthcare. Undertake a needs assessment. Develop a project and implementation plan. Implement the project	Year 2 - 3	R8,000,000

[illegible]

[illegible]

	THEMATIC AREA 3	EMPOWERMENT OF WOMEN, YOUTH AND LOCAL PEOPLE TO MEANGINFULLY PARTICIPATE IN THE ECONOMY						
	PROJECTS	DESCRIPTION	DRIVER	COMMUNITY	BENEFICIARIES	KEY STAKEHOLDERS	KEY ACTIONS	IMPLEMENTATION YEAR
9	BUSINESS DEVELOPMENT, ENTERPRISE DEVELOPMENT AND BMC PROCUREMENT OPPORTUNITIES	Development of local entrepreneurs and businesses to supply local economic needs for food, services and goods i.e. required by BMC, by the communities, by other economic industries and for the future needs of the region. Empowering people to utilise portable skills to start business and self-employment activities, which create downstream employment for members of the communities. Improving local business capacity through enterprise development to supply BMC with services and goods to the required standard. Align these to diversified industrial and economic needs in the region, including the Special Economic Zone, PGDP, other Industrial Projects, and 4th Industrial revolution opportunities. Improve the BMC procurement process, communication, accessibility and opportunities for local businesses. Create pipeline from the community into BMC. Set appropriate policy, procedures and structure within BMM to execute transformation and preferential local procurement.	Economic Development Enterprise Development Income Generation Poverty Eradication Empowerment of HDPs Improved supply of goods and services	Khai-Ma and Nama-Khoi communities All businesses (formal and informal) and persons interested in getting involved in business.	BMM in partnership with Small Enterprise Development Agency, National Youth Development Agency, Department of Trade and Industry, Provincial Department of Economic Development, KMLM and NMLM. Link with the BMM Procurement, Enterprise and Supplier Development Function and Programme. Link with Moolmans and Minopex programmes.		Set appropriate preferential and transformational policy, procedures, structure and plans for VZI BMC. Bring the transformation requirements of the MPRDA and Mining Charter into VZI business process. Undertake appropriate structuring within the organisation to achieve the social license to operate. Set appropriate objectives and criteria. Develop a detailed Local Procurement programme to build business capacity in the communities to benefit from BMC expansion, SEZ, PGDP, Industrial Projects etc.	

	THEMATIC AREA 3	EMPOWERMENT OF WOMEN, YOUTH AND LOCAL PEOPLE TO MEANGINFULLY PARTICIPATE IN THE ECONOMY						
	PROJECTS	DESCRIPTION	DRIVER	COMMUNITY	BENEFICIARIES	KEY STAKEHOLDERS	KEY ACTIONS	IMPLEMENTATION YEAR
10	BROAD BASED LIVELIHOODS DEVELOPMENT	Development of livelihoods for households based on a diversity of local economic activities, which may include production and trade in vegetables, fruit, control and possible value-adding of prosopis (invasive species), indigenous succulents, lucerne, seedlings, dates, livestock, basic services and manufacturing (bricks and construction for local housing development) and other possibilities as they emerge. Coordinate and integrate LED and CSR projects to achieve high and inclusive broad-based impact and a common LED vision for the region.	Economic Development Poverty Eradication Skills Development Income Generation	Pella, Witbank, Onseepkans, Pofadder, Goodhouse All households wanting to participate.	BMM	Scale-out Programme to potential new areas, and Scale-up current beneficiaries to higher commercial levels. Develop a participatory local economic development plan for the region, together with communities and stakeholders.	Year 1 - 4	R10,000,000

	THEMATIC AREA 3	EMPOWERMENT OF WOMEN, YOUTH AND LOCAL PEOPLE TO MEANINGFULLY PARTICIPATE IN THE ECONOMY						
	PROJECTS	DESCRIPTION	DRIVER	COMMUNITY	BENEFICIARIES	KEY STAKEHOLDERS	KEY ACTIONS	IMPLEMENTATION YEAR
11	LIVESTOCK DEVELOPMENT PROGRAMME	Development of community livestock farmers based on: 1) Improved understanding of problems and challenges; 2) Participatory planning and development of solutions; 3) Improved animal husbandry and health; 4) Creating Livestock Value Chain Platforms; 5) Establishing a sustainable Market System for local farmers; 6) Improving grazing utilisation through restorative initiatives and productive water supply, lucerne production and increased resilience (to climate, drought and vulnerability); and 7) Provision of Infrastructure.	Economic Development Poverty Eradication Infrastructure Provision Income Generation Enterprise Development	Pella, Witbank, Onseepkans, Pofadder All interested community farmers.	BMM in partnership with Namakwa Farmers Association, Department of Agriculture.	Engagement with farmers and stakeholders. Undertake a participatory needs and planning assessment. Develop and implement a livestock programme.	Year 1 - 5	R8,000,000
								R18,000,000

	THEMATIC AREA 4	INSTITUTIONAL CAPACITY BUILDING FOR DRIVING AND DELIVERING INTEGRATED LOCAL ECONOMIC DEVELOPMENT						
	PROJECTS	DESCRIPTION	DRIVER	COMMUNITY	KEY STAKEHOLDERS	KEY ACTIONS	YEAR	FINANCIAL COMMITMENT
12	INSTITUTIONAL CAPACITY BUILDING	Develop the structures of the local municipality, ward councillors, community leaders, youth organisations, women organisations, business organisations and communities. Build the capacity of these structures to provide visionary people-centred leadership, assess the needs of local communities, formulate appropriate and sustainable development interventions, build participatory-based interventions on communities' self-effort, facilitate and monitor the implementation of development interventions, and market globally for funding and economic opportunities.	Social, Economic and Community Development Sustainable Development	Pella, Witbank, Onseepkans, Pofadder Key institutional stakeholders	BMM in partnership with other key stakeholders in Namakwa.	Develop a programme and implement institutional capacity building and development planning with all tiers of stakeholders.	Year 2 - 4	R4,000,000
								R4,000,000

	THEMATIC AREA 5	SOCIAL WELFARE, HEALTH AND CULTURE OF FAMILIES AND COMMUNITIES AS A FOUNDATION FOR LOCAL ECONOMIC DEVELOPMENT						
	PROJECTS	DESCRIPTION	DRIVER	BENEFICIARY COMMUNITY	KEY STAKEHOLDERS	KEY ACTIONS	YEAR	FINANCIAL COMMITMENT
13	SOCIAL WELFARE FOR DRUG, ALCOHOL AND CHILD ABUSE	Provide effective rehabilitation programmes and counselling for people and families affected by drug and alcohol addictions. Provide social welfare support and counselling for children and women affected by abuse (physical, sexual and substance abuse). Undertake awareness campaigns and workshops. Facilitate greater involvement and responsibility from churches, NGOs and government. Together with churches, develop and implement a moral based programme to build strong values in people, families and communities.	Social Welfare Community Development	Pella, Witbank, Onseepkans, Pofadder Entire communities	BMM in partnership with the Department of Social Development, Churches and NGOs. Attract Corporate BBBEE SED and CSI funds.	Engage with stakeholders. Mobilise BMC employees to get involved in support activities. Develop and implement programme.	Year 2 - 5	R5,000,000
14	SPORTS, ARTS AND CULTURE	Increase extra-mural activities around sports, arts and culture for youth. Use this as a means to keep reduce youth social ills e.g. drugs, alcohol, prostitution, abuse, depression, teenage pregnancies, STDs etc. Utilise sports, arts and culture, to keep youth fully focused and involved in school and education programmes. Use sports, arts and culture to build sustainable, unified, harmonious and integrated communities, which provide the foundation for greater local economic development.	Social Development Social Welfare Community Development	Khai-Ma and Nama-Khoi communities Entire communities.	BMM in partnership with the Department of Sports, Arts and Culture and Provincial Government. Further support from IPPs, SEZ and BMC contractors.	Engage with stakeholders. Undertake needs assessment. Develop and implement programme.	Year 1 - 5	R8,000,000
								R13,000,000

Table 46: Total Financial Commitment

		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Total Financial Commitment
			20/21	21/22	22/23	23/24	
1	Infrastructure and services that enable productive local economic development	R500,000	R17,500,000	R16,800,000	R4,700,000	R0	R39,500,000
2	Education and skills development to increase the local socio-economic capacity of people	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,000,000	R12,000,000
3	Empowerment of women, youth and local people to meaningfully participate in the economy	R2,700,000	R4,500,000	R4,500,000	R4,500,000	R1,800,000	R18,000,000
4	Institutional capacity building for driving and delivering integrated local economic development	R0	R1,500,000	R1,500,000	R1,000,000		R4,000,000
5	Social welfare, health and culture of families and communities as a foundation for local economic development	R1,500,000	R2,000,000	R4,000,000	R3,000,000	R2,500,000	R13,000,000
TOTAL SLP PROVISION		R7,200,000	R28,000,000	R29,300,000	R15,700,000	R6,300,000	R86,500,000

(b) Programmes and Projects as per Kaxu Solar One Budget 2021/2022 as provided (*New information to appear in final document*)

Category	Project	Community
<u>Healthcare</u>	1. Kindergartens are financed and managed 2. Soup kitchens are financed and managed	Pofadder, Pella, Onseepkans and Witbank.
<u>Education and Skills Development</u>	1. Internship programme 2. Bursary programme 3. School support to cater for immediate technical challenges. 4. School assistants. A total of 16 are appointed at local schools. 5. Back2School. Providing new school uniforms at start of year and before winter months.	5 interns from Khai-Ma are employed for a 12 month period.
<u>Social Welfare</u> (Infrastructure)	1. Upgrade of purified water capacity 2. Upgrade of purified water capacity in 3. Developmental and consulting for the Witbank Agri Project. 4. Pella Agri Project.	1. Mission, Onseepkans 2. Witbank.
<u>Category: Enterprise Development</u> (EnD)	1. EnD Accelerator Project for the development of all qualifying local SMME's.	

(c) KHAXU COMMUNITY TRUST

This established is not yet functional re development programmes within the communities delayed by change of ownership of the enterprises.

(d) KONKOONSIES- BTE

Information was not available at the tabling of the draft.

(e) Konkoonsies- Globeleq

Information was not available at the tabling of the draft.

CONCLUSION

This implementation of this integrated development plan will only be successful with all stakeholders join hands. Communications is the key word in order to monitor progress and even amendment of plans. The Municipality will be part of Khâl-Ma Development Forum hence in order to be on track with development within the municipal jurisdiction. Further, interactions with the different companies on a quarterly basis will be informative.

It is expected from all developers to consult with this municipality prior to the approval of their final plans in order to embracement of their projects.

Copies of the final integrated development plan and its revised will be made available in order to assist its stakeholders in their planning for their projects.

APPROVAL

I, in my capacity as mayor of Khâl-Ma Municipality certify and confirm that this integrated development plan, after the public was given the opportunity to participate in the development was submitted to and approved by Council during its special meeting held on2022.

The final product will be submitted before commence of the new financial year.

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Signature