

KHâi- 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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FOREWORD BY THE MAYOR

The focus of Khai-Ma Municipality is to deliver reliable, relevant, sustainable, and quality services to all our Khai-Ma residents.

Thank you to the Almighty, we have conquered COVID and can now continue building our economy and improve the lives of our residents.

It is an honour to be part of the development planning for a new five-year period in collaboration with all our communities and all the relevant stakeholders.

This past year, we faced many challenges. The one I specifically need to mention is regarding the disinterest of our Khai-Ma communities in connection with the low turnout at public meetings. It is important that we as all the people of Khai-Ma participate in all the processes. This is to ensure that our residents are well informed as well as active with decision making.

Our aim is still to face these challenges and continue trying to solve them. We will keep on persevering and keep on pushing forward to address the needs of our residents.

As an economic development hub in the area, many opportunities to our residents for example: SMME development and job creation. The SEZ for example, will house a number of other investments and job opportunities. We encourage our residents to grab every opportunity available. All these developmental opportunities are mostly to address poverty alleviation. Participatory governance is of utmost importance and therefore the municipality must include communities and all stakeholders in developmental decisions.

Our aim remains the following:

- enhance community participation.
- ensure access to municipal services e.g., electricity, water, and sanitation.
- continue to provide free basic services to our indigent households.
- implement by-laws.
- ensure functionality of our ward committee members so that our residents can voice their challenges on ground level.
- strengthen the Municipal Public accountability, audit, and risk management committees.
- embark 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 all-inclusive economy with sustainable work opportunities for everybody.
- training and local content promotion to the unemployed to give them the opportunity to educate themselves so that they can qualify for better work opportunities. Our focus is to reduce unemployment.
- contribute towards a clean, safe, and healthy environment.

On the social front, we will never stop fighting discrimination, gender-based violence, the prevalence of HIV/AIDS, substance abuse and all the relevant factors that are crippling and hindering our communities.

In conclusion, we can make Khai-Ma great is we put aside our differences and start working together. Let us become a pro-active, well-informed, and involved Khai-Ma.

I thank you.

Mayor: Cllr. E. Cloete

OVERVIEW BY THE MUNICIPAL MANAGER



Khai-Ma Local Municipality is well placed to become a major player in developing the economy of the region but also in the province. In order to play her part, she needs to address the challenges that prevents her from delivering on the mandates of local government urgently.

This IDP should become the roadmap for Khai-Ma Local Municipality pinpointing where we are and where should move towards. It is in unison with the Spatial Development Framework as well as the District One Plan of the Namakwa District. It encompasses the needs and aspirations of the communities as identified per ward which will form the basis for identifying strategic objectives for the municipality. The projects and programmes identified and committed to will be implemented accordingly and monitored to ensure that the municipality delivers on her mandate as given by the community.

With the abundant sun as well as the potential of wind energy Khai-Ma Municipality should position herself to become the leading destination for alternative energy companies. She already hosts the third biggest mining company in the country and the time has arrive that the people of this region are strategically prepare to share in the opportunities that comes with the investment.

The following key principal areas will guide Khai-Ma in her achieving her objectives namely;

- *Municipal Viability and Capability”;*
- *Growth Management;*
- *Local Empowerment; and*
- *Fostering Partnership.*

I am grateful for the opportunity given to me by council to contribute to the development of the Municipality and firmly beliefs that success is within reach of the Municipality. Please keep on doing the right thing and remember the words of Martin Luther King Jr, “If you can’t fly then run, if you can’t run then walk, if can’t walk then crawl, but whatever you do you have to keep moving forward.

EXECUTIVE SUMMARY

Khai-Ma local municipality, relative to other municipalities in other provinces is quite small in population yet vast in geography and far away from major urban centres. However, there are many economic opportunities that would impact on the growth of the area which may be substantial for the current size of the population.

Khai-Ma is experiencing large scale investment commitments including the designation and development of a Special Economic Zone (SEZ) that will be the centre of a regional growth initiative extending across Namakwa District and beyond. The Vedanta Mine has committed R21 billion to expanding its operations in Khai-Ma with a potential 800-1200 long-term job opportunities. This investment forms the basis for the SEZ which will house a number of other investments and job opportunities.

There is a major concern that the people of the area are not ready to receive such investment and will not benefit optimally from it, if at all, through accessing jobs and business opportunities. Equally the growth of the area requires sturdy planning and has to be well-managed in relation to neighborhood and place-making with adequate provision of housing, electricity, water, sanitation, roads, health, safety, education, sports and recreation.

The people of Khai-Ma need to become competent role players in their own upliftment and development of the area. The despondency and lack of hope has to be addressed to build a pride of place and to make Khai-Ma a long-term living prospect for people. This can be done in the context of making Khai-Ma residents' global citizens with strong roots and connection to their place of birth and origin. Within this context municipal viability, growth management and local empowerment are viewed as critical substantive issues that must be emphasized more strikingly and that needs considered responses.

Municipal expenses currently exceed revenue by 28%. This situation has to be reversed with immediate turnaround actions. It is recognised that there are substantial revenue sources that are not being tapped. This includes the adequate coverage of residential, business, agricultural and mining properties within the Property Valuation Roll of the municipality, therefore an independent update of the Valuation Roll is a key priority. Together with this there is potential to generate revenue from the preparation and release of land for residential and business purposes.

Curbing water losses and improving infrastructure maintenance, service delivery and revenue collection can have major benefits for revenue enhancement as well as building the confidence of residents, businesses and investors in the long-term attractiveness of the area, thereby growing and sustaining the local economic base of Khai-Ma.

A focus on municipal viability and the flow of finances (tracking every rand and cent) has the benefit of immediately casting attention to service delivery and improving it substantially to generate the virtuous cycle (more funds - better service delivery – more municipal revenue – more and better services)

Spatial Planning, Land Use Management, Provision of Housing and security of water and energy are key considerations in planning and managing the growth of Khai-Ma.

The potential and projected population and household growth has to be modelled more precisely in terms of catering for this growth over the next 5, 10 and 20 years. The demand for land in hectares for new housing, business and industry has to be calculated. Suitable developable land has to be identified in terms of the Spatial Development Framework, SEZ Precinct Plan and the Priority Human Settlement and Housing Development Area (PHSHDA) Plan. The empowerment of the residents of Khai-Ma, especially women and youth, is a major priority that requires immediate and sustained attention. This can enable people to take advantage of potential job and business opportunities.

A more targeted approach is required in identifying, mentoring, and channeling people into work and business opportunities. As an example, local school children can be identified now and enrolled onto mine recruitment and talent development programs. SMME training and development programs can be developed to mentor existing and potential new businesses into specified fields and opportunities. The municipality has developed an Integrated Development Plan (IDP), which outlines its development priorities, objectives, and strategies for the next five years. The IDP is intended to guide the allocation of resources towards achieving these goals and improving the lives of the municipality's residents.

1 INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLAN

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 Integrated Development Plan has been reviewed and compiled to direct the planning and implementation process of key programmes and service delivery projects of Khâi-Ma Municipality for the financial 2022/2023- 2026/2027. This IDP has therefore been compiled as a new cycle of IDP for the next five years beginning 1st July 2017 and ending 30th June 2022. During the review of this IDP, it was ensured that focus on improving socio-economic situation, strengthening our local economic development, meeting the millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation as well as the implementation of the National Development Plan (Vision 2030) was not lost. The document is therefore prepared in accordance with the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, Act 32 of 2000.

1.2 LEGAL BACKGROUND

The IDP process is guided by various legislation, policies and guidelines which require careful consideration when the document is compiled. These include amongst others the following:

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:

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- 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:

- 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
- participate in national and provincial development programmes.

Municipal Systems Act, Act 32 of 2000

It is a legislative mandate that the Municipality must develop and adopt its IDP and also review its IDP annually in order to keep up with the changing circumstances and new demands. It is therefore in terms of the Local Government: Municipal Systems Act, Act 32 of 2000 that every Municipality must compile an Integrated Development Plan, implement the IDP, monitor and evaluate its performance and review such IDP annually.

The following are provisions of Section 34 of the Municipal Systems Act, Act 32 of 2000 with regard to the Review and Amendment of the IDP:

“The Municipal Council:

a) Must review its Integrated Development Plan

i) annually in accordance with an assessment of its performance measures in terms of Section 41 and;

ii) to the extent that changing circumstances so demand and;

b) May amend its Integrated Development Plan in accordance with the prescribed process”

In compiling the IDP, cognizance must therefore be taken of the IDP Review Guidelines that the IDP be reviewed based on the primary areas of intervention, i.e. Annual IDP Review, the IDP Process, Amendments in Response to Changing Municipal Circumstances, and Comment from the MEC for Local Government.

1.3 POWERS AND FUNCTIONS

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 Khâl-Ma Municipality are:

1. Environmental Health
2. Disaster management
3. Financial Management

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

1.4 IDP PLANNING PROCESS

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.

The process plan beneath 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.

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

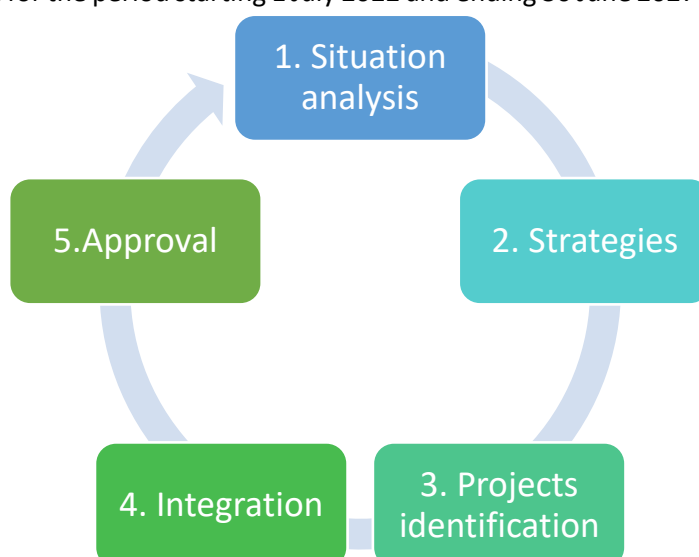


Figure 1: IDP process

Legislative requirements

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.”

1.5 IDP ANNUAL REVIEW AND AMENDMENTS

Section 34 of the MSA prescribes that a municipality:

- (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 that:

- (a) 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)

1.6 IDP PROCESS PLAN

An Process plan, as prescribed by Section of the Local Government: Municipal System Act, 2000, Act 32 of 2000 was adopted by Council during a special meeting which was held on 31 August 2022.

The IDP Process Plan 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.

Elements of the IDP Process Plan

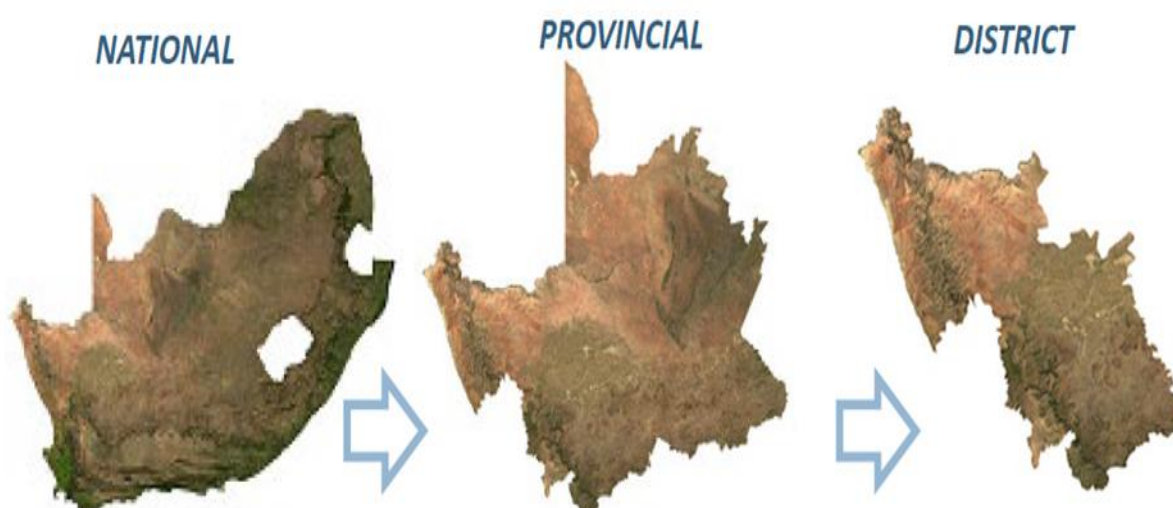
The IDP process plan entails the following elements;

- 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.

2 IDP INTEGRATION: POLICY CONTEXT

It should be emphasized that the IDP was not developed in isolation. The next section describes the policy context for preparing Khâi-Ma Municipality's IDP, these includes National, Provincial and Local plans, as well as goals and frameworks were considered but not limited to the below.

2.1 LINKAGE OF THE IDP TO OTHER STRATEGIC DOCUMENTS



NATIONAL POLICY FRAMEWORK

The national spatial policy environment in South Africa mainly refers to the National Development Plan, the National SDF and the Medium Terms Strategic Framework, each of which will be subsequently summarized.

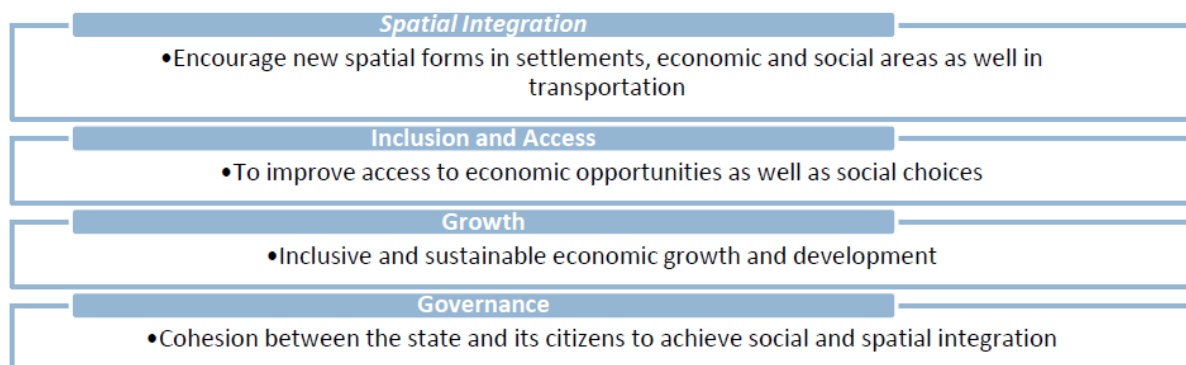
National Development Plan
At present, the planning and development of cities, towns and rural areas in South Africa are governed by a National Development Plan (NDP) (The Presidency: National Planning Commission, 2011) which aims to improve the manner in which urban and rural areas develop as to increase the efficiency, sustainability and investment potential of a municipality, better the conditions in which people live and conduct their daily lives, and protect valuable resources from irresponsible consumption. The NDP places strong emphasis on the provision of rural infrastructure and services. In an attempt to encourage a more inclusive rural economy a strong focus is placed on resource-critical regions in terms of the proposed national schema for spatial targeting. The NDP further foresees the compilation of “small-town development strategies” to stimulate the developmental role these play in the rural economy as well as address issues of migration, public services, skills development, and infrastructure development. In terms of economic development in rural areas, the NDP has a specific focus on the agricultural sector, more specifically for increased local production network. The NDP aims to activate rural economies through improved infrastructure and service delivery and regards service delivery as crucial to meet the social needs and support economic growth of the rural economy.
National SDF
At present, the national SDF is in its final draft stages (2020). The NDP includes a proposed National Schema for Spatial Targeting, with indication of national competitiveness corridors, nodes of competitiveness, rural restructuring zones, transnational development corridors, resource-critical regions and special intervention areas. The special intervention areas require a specific form of state

support within job intervention zones, growth management zones, and green economy zones. It is envisaged that the NSDF will eventually provide a national spatial vision in line with the NDP and associated sector plans. The study area is indicated within the draft NSDF as a National Spatial Acton Area (NSAA)

In terms of the Draft NSDF (January 2020) the national urban network forms the basis of spatial development and investment guidance for the country. It is highlighted that “Settlement development, both in urban and rural South Africa, must be undertaken in such a way that it (1) increases development density, (2) reduces urban sprawl, (3) prevents the unsustainable use of productive land, and (4) compromises investment in infrastructure networks” (NSDF, 2020:114). In rural settlements, it is imperative that (1) environmentally sensitive settlement planning be undertaken, (2) ‘rural design’ be introduced, and (3) viable, new Agri-eco-focussed enterprises be established and existing ones supported.

Integrated Urban Development Framework (IUDF)

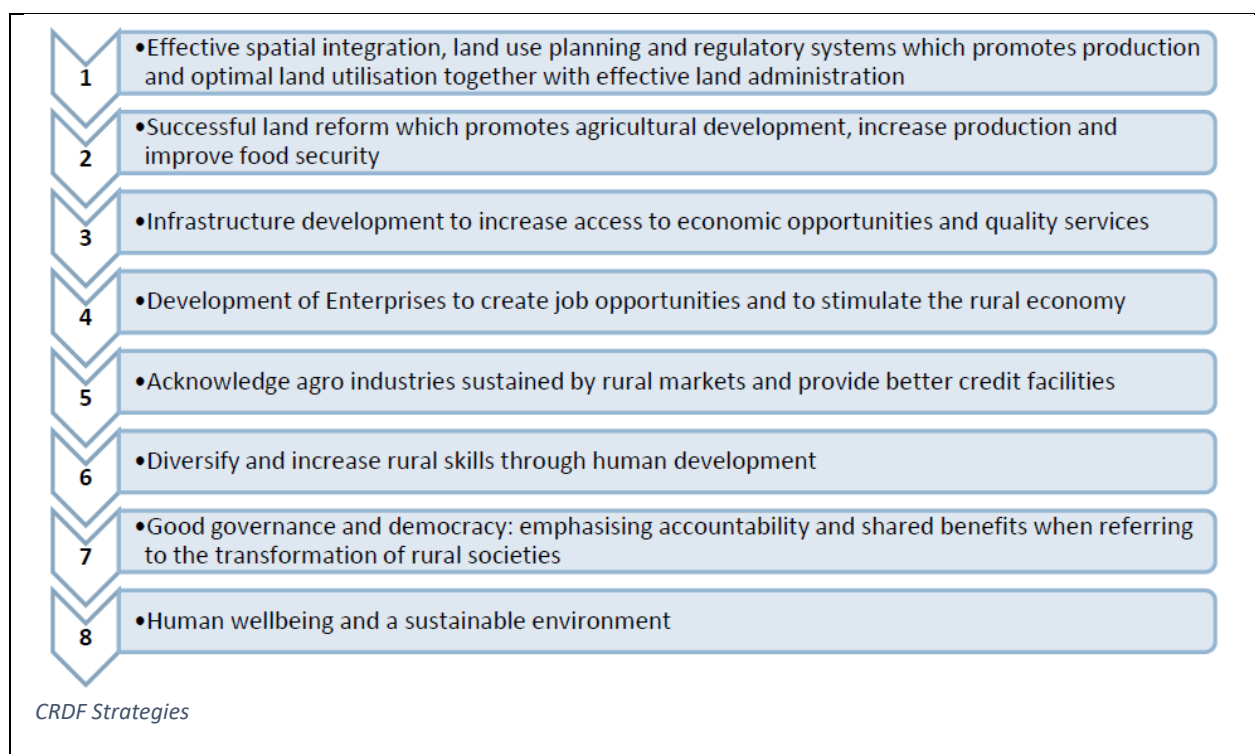
This framework was implemented in 2016 to respond to the rapid urbanisation South Africa faces and to minimize the negative impacts of urbanisation. The IUDF reacts on Goal 1 1 from the post- 2015 Sustainable Development Goals to make cities and human settlements, resilient, safe and sustainable. It also incorporates Chapter 8 of the NDP with specific reference to transform human settlements as well as the national space economy. The IUDF’s overall aim is to steer urban growth towards a sustainable urban model (the urban model should be compact, connected and coordinated) for both cities and towns.



In terms of the application thereof in the Northern Cape, and more specifically the Khâi-Ma LM, the following issues are highlighted, the study area is highlighted as forming part of the “*deep periphery*” – describing very marginal local economies with outputs of less than R0.4-billion per year. As a traditionally viewed “rural” area, the Khâi-Ma LM and its associated towns undergoes a typical process pushing people away from rural areas into predominantly areas with more attractive pull factors, i.e. better education, health services, job opportunities. In attempting to strengthen the rural-urban linkages of the settlements with larger urban settlements, i.e. Upington and Springbok, a renewed focus and approach to development is possible for predominantly rural areas.

Comprehensive Rural Development Programme (CRDP)

This programme can be categorised within the government’s Medium-Term Strategic Framework (2014-2019) as a strategic priority and was implemented with the aim to create vibrant, sustainable, and equitable rural communities. The CRDP is based on a proactive planning approach by encouraging the involvement of the community rather than an interventionist approach. The main objective of the CRDP is to facilitate integrated development and to improve social cohesion through community involvement and to partner with all sectors of the society. The CRDP identified several strategic aims to achieve their main objective with specific reference to rural development, namely integrated development.



State Of Nation Address (SoNA) 2023

President Cyril Ramaphosa presented the State of the Nation Address (SONA) on 09 February 2023. The following are key highlights from the SONA:

Load shedding

- Minister of Cooperative Governance and Traditional Affairs Nkosazana Dlamini Zuma had gazetted the declaration of the State of Disaster.
- The state of disaster will enable the government to provide practical measures that are needed to support businesses in the food production, storage and retail supply chain, including the rollout of generators, solar panels and uninterrupted power supply;
- It will enable the government to exempt critical infrastructure such as hospitals and water treatment plants from load shedding, if technically possible; and
- It will enable the government to accelerate energy projects and limit regulatory requirements while also maintaining rigorous environmental protections, procurement principles and technical standards.
- Ensuring the Electricity Regulation Amendment Bill is passed to transform the energy sector and establish a competitive electricity market.

Unemployment

- Implementation of several programmes aimed at ensuring that young people were introduced to the world of work.

Poverty and the rising cost of living

- The National Treasury was considering the feasibility of urgent measures to mitigate the impact of load shedding on food prices.

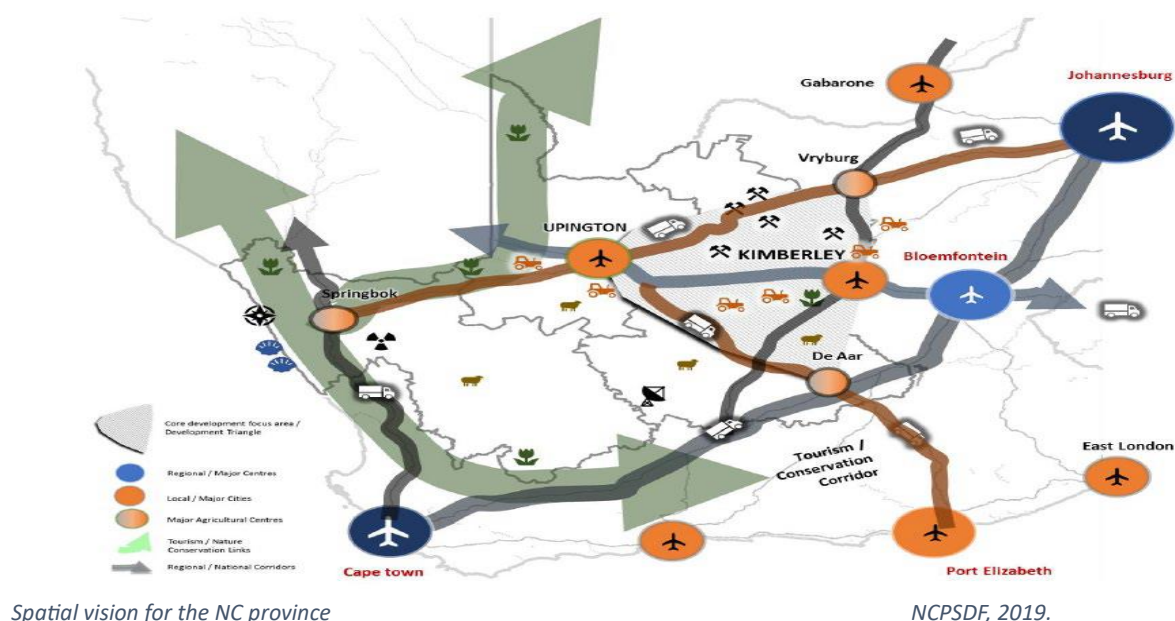
Crime and Corruption

- Significantly more funding would be made available for the police, the National Prosecuting Authority and the Special Investigation Unit.

PROVINCIAL POLICY FRAMEWORK

Northern Cape Provincial Spatial Development Framework

The Northern Cape PSDF comprise comprehensive plans and strategies, which collectively indicate which type of development and investment should be promoted in the province, where it should take place, and how such development and investment should be undertaken. The PSDF was prepared in accordance with the principles of bioregional planning that was adapted to suit the site-specific requirements of the Northern Cape. The purpose of adopting these principles is to provide a coherent and place-specific methodology for the planning of the Northern Cape as a distinct and unique place and to facilitate its management in accordance with local and global best-practice. During the compilation of the Khâi-Ma SDF, a new Provincial SDF was approved (March 2019). Accordingly, the Spatial Vision for the NC can be summarised in the subsequent figure:



NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Northern Cape Growth and Development Strategy (NCGDS) identified the following primary development objectives to be achieved province-wide:

- Promoting the growth, diversification and transformation of the provincial economy.
- Poverty reduction through social development.

SOPA (State of Province Address) 2023 - Northern Cape

The Premier of the Northern Cape Provincial government presented his State of Province Address on Thursday 02 March 2023 and the following areas which has an impact on municipal planning and implementation were included:

Infrastructure

Turning to infrastructure development and investment, the Premier said the provincial government will be spending some R9 billion on infrastructure projects throughout the MTEF.

According to Saul, these projects will be focused on building schools, health facilities, roads, housing, energy, water and sanitation.

“This infrastructure portfolio will be further enhanced through the receipt of additional capital investment via the application and sourcing of additional funding to realise the objective of economic growth through infrastructure delivery.

“Infrastructure investment is the backbone of a thriving economy. Through the implementation of an integrated infrastructure growth path the province will be able to improve the socio-economic conditions of the residents of the Northern Cape,” he said.

Saul said road infrastructure will also receive attention.

“Despite lack of a sufficient budget to service our provincial roads, we are committed to increase access to affordable and reliable transport infrastructure. The Province also transferred 16 roads over to SANRAL on 2 November 2022. This will help the Province to focus on roads which are used mainly by local motorist.

“A pivotal development related to the latter is the fact that SANRAL will also be opening an office here in the Northern Cape; this will help to strengthen focus on our roads which are critical to the success of our provincial and the national economy,”

Telecommunication

- Broadband strategy will be in full swing through its prioritised building blocks for implementation starting 1st April 2023.
- Vodacom Central Region, has invested R230 Million in our province this Financial Year to expand broadband coverage in deep rural areas, upgrading base station sites and network resilience
- MTN also built 5 new connectivity sites for the Northern Cape. This year, MTN is planning to build 25 new connectivity sites and modernise 48 sites in our province at an estimated cost of R180 million.
- SA Connect Project will implement one thousand five hundred and ninety nine (1 599) sites for Phase two over the next three years in clinics and schools in our province

Energy

Saul reflected on the current energy crisis that the country is facing and its impact on the province’s economy.

“The frequent load shedding is an impediment to conducting business in South Africa. Similarly, challenges in the transportation system limit the economic benefits from the commodity boom. Rising inflation hurts the purchasing power of low-income households and negatively affect the country’s competitiveness and financing costs.

“With all these challenges, the provincial economy grew by 2.0% in 2022. For 2023, the provincial economic growth is expected to be around 2.7%.”

He said the province will be seeking ways to mitigate its impact, especially for small businesses, which have buckled under the pressure of the rolling power cuts.

“The province has developed a renewable energy strategy that focuses on rooftop solar PV installation. The strategy seeks to address the limited participation of small, medium and micro-scale enterprises in the renewable energy value chain.

“The objective is to assist the SMMEs in entering into power purchase agreements with the government and Private sector to acquire loan funding from banks to procure the PV systems. 51 SMME’s have received the PV Green card training. The Northern Cape Solar Energy Business Incubator (NOCSOBI) was also established and we will launch it in April 2023,” Saul said.

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:

- a. No person in South Africa will go hungry.
- b. Our economy will grow at a much faster rate than our population.
- c. Two million more young people will be in employment.
- d. Our schools will have better educational outcomes and every 10-year-old will be able to read for meaning.
- e. 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**.

DISTRICT AND LOCAL POLICY FRAMEWORK

District Development Plan

The President of South Africa, Mr Ramaphosa, announced the District-Based Development Model in the 2019 State of the Nation Address. This intergovernmental relations mechanism was created to facilitate joint planning and implementation by all three tiers of government. The rationale for the initiative is twofold: (1) to address the lack of coherence in planning and implementation that has made monitoring and oversight of government’s programmes difficult and (2) to ensure the effective implementation of government’s seven priorities.

The Namakwa DDM & One Plan is a transformative plan addressing the following interrelated DDM key transformation focus areas and the goals:

- **Demographic change and people development:** To improve the quality of life and over all well-being of the people.
- **Economic positioning:** To build a resilient and transformed economy
- **Spatial restructuring and environmental:** To develop a transformed, efficient and sustainable spatial form for economic development and integrated human settlements.
- **Infrastructure engineering:** To mobilise, target, align and manage infrastructure investments sustainably
- **Integrated service provision:** To enable a reliable, cost effective, viable, sustainable and seamless service provision

- **Governance:** To improve the performance of all spheres of governance

Namakwa's District Development One Plan vision is:

A just, sustainable, modern and dynamic Atlantic export gateway Port and Mining region that harvests the ocean and river economies, drives excellence in service provision by taking advantage of green hydrogen and solar energy production, serves the socio-economic upliftment and empowerment of the local community and embrace the heritage and diverse culture.

Khâi-Ma Local Municipality's IDP has been developed in line with the DDM key transformation focus areas and the goals and seeks to take part in achieving the DDM's Vision.

Namakwa District Growth and Development Strategy

The Namakwa District Growth and Development Strategy (NDGDS) promotes a shared vision within the goals of reducing poverty and improving the quality of life all citizens. The NDGDS is based on the following principles:

- Integrated, sustainable, holistic and participatory growth and development,
- Providing for the needs of all the people,
- Ensuring community and/or beneficiary involvement and ownership,
- Long term sustainability on all levels,
- Equitable socio-economic development with equitable benefits for all.

2.2 SECTORAL PLANS

The table below depicts the status of the sector plans in Khâi-Ma Municipality.

EXISTING & IN IMPLEMENTATION	DRAFT & WAITING FOR COUNCIL ADOPTION	OUTDATED & NEED TO BE REVISED	OUTSTANDING
<ul style="list-style-type: none"> • Risk Management Plan • HR Strategy • Spatial Development Framework (SDF) • Land use management system (Black Mountain) • Aggeneys precinct plan (NCEDA) 	<ul style="list-style-type: none"> • Housing sector plan (Namakwa District Municipality) • Water and Sewerage Master Plans (Black Mountain Complex); • Energy Master Plan is also in process to be submitted. • LED Strategy • Pofadder and Aggeneys Precinct plan (CoGHSTA) 	<ul style="list-style-type: none"> • Water Services Development plan • Water Safety Plan • Water Demand Management Plan • Integrated Waste Management Plan • Integrated Environment Management Plan • Disaster Management Plan • Tourism Plan 	<ul style="list-style-type: none"> • Storm Water Management Plan • Water Demand Management Plan • Vehicle Fleet Management Plan • Infrastructure Management Plan • Transport Plan • Record Management Plan • Roads Infrastructure Plan • Integrated Environment Management Plan • Sport Development Plan • Asset Management Plan • Financial Plan

Figure 2: Status of sector plans

3 PROFILE OF THE MUNICIPALITY

This chapter briefly describes the spatial, social, environmental, and economic elements that shaped the pattern of development in the municipal area. The purpose of the profiling is threefold: (a) to serve as reference framework for integrated development planning, (b) to better understand and report on the urban and rural context, and (c) to track, measure and consider change over time.

3.1 LOCALITY

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 covers an area of approximately 21,919 square kilometres and is sparsely populated, with a population density of around 1.5 people per square kilometre. 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 Good house and Steinkopf in the Nama Khoi Municipality.



Figure 3: Locality map of Khâi Ma L.M

3.2 DEMOGRAPHICS

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.

Age	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

Figure 4: Khai Ma LM Population

Population by sex

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

Figure 5: Population by sex

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.

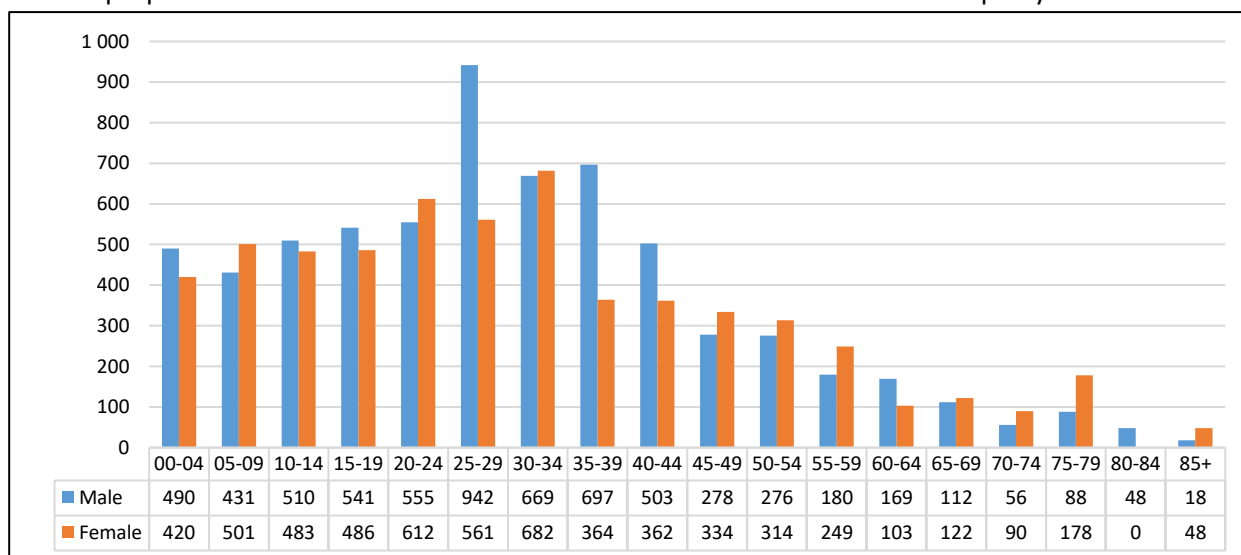


Figure 6: Distribution of the total population by age group and sex

Figure 3 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.

Population by households

Household	2011	2016
Household number	3 787	4 079
Average Household size	3.2	3.0
Female headed	34.1%	33.7%

Figure 7: Household population

Stats SA

The average household size within the municipality is 3 people which is quite low, resulting in an average of 0.22 households per km²

Overview of neighbourhoods in Khai Ma LM		
Settlement type	Households	Population
Towns		
Pofadder	1220	3663
Pella	847	2541
Aggeneys	573	2262
Sub total	2641	8466
Townships		
Rural settlements		
Onseepkans	561	2151
Witbank	83	249
Khai-Ma NU	990	2148
Sub total	1613	4548
Total	4254	13070

Figure 8: Neighbourhood overview

Human Development Index

The Human Development Index (HDI) is a composite, relative index which attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to make a decent living. The HDI can assume a maximum value of one, indicating a high level of human development, and a minimum value of zero. The HDI is, however, only available on a district level.

3.3 IMIGRATION

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

Figure 9: Population by region of birth and population group type

The figure above Excludes “unspecified” and 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.

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

Figure 10: Top sending countries by sex

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

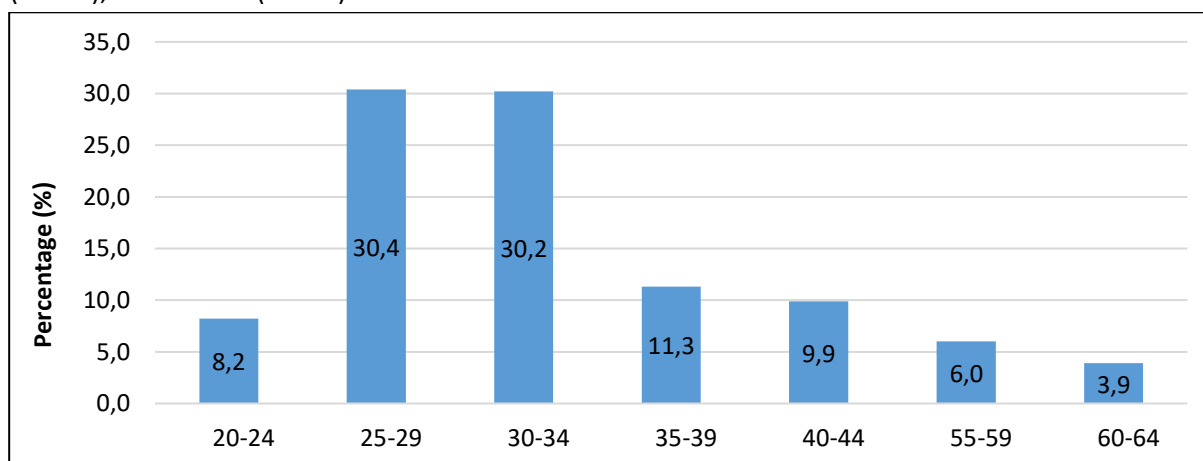


Figure 11: Percentage distribution of persons born outside South Africa, 2016

Figure above 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%).

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

Figure 12: Migration reason

*Excludes “do not know” and “unspecified”.

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%).

3.4 SOCIO-ECONOMIC ANALYSIS

Income levels

Household income is one of the most important determinants of welfare in a region. The ability to meet basic needs, such as for adequate food, clothing, shelter and basic amenities, is largely determined by the level of income earned by the households.

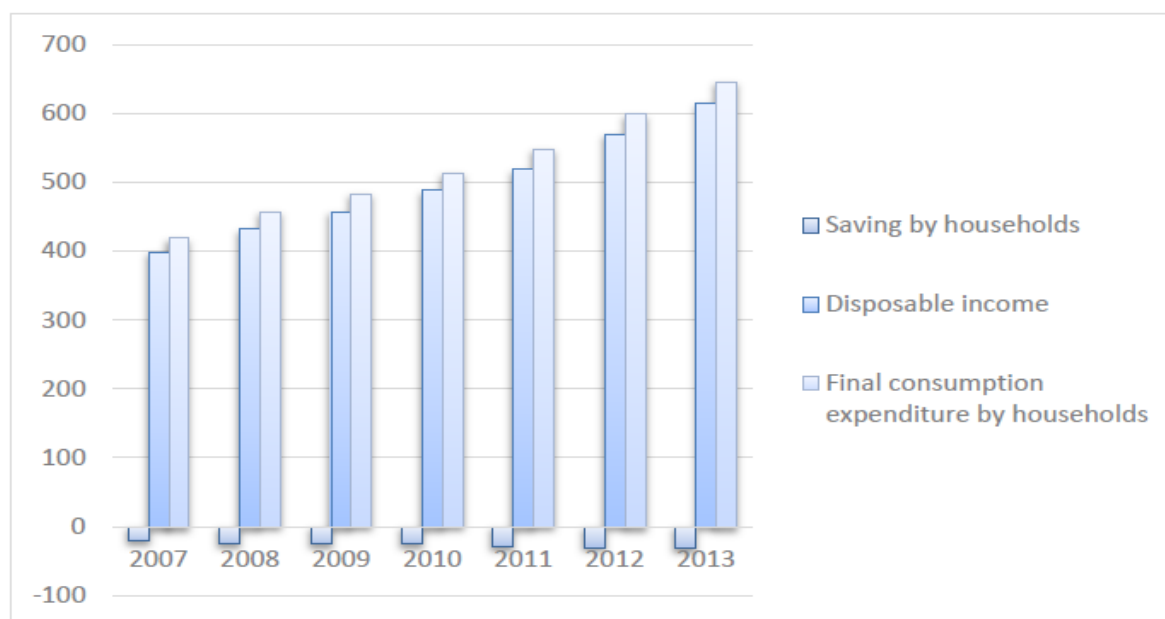


Figure 13: Household income, expenditure and savings – 2007 – 2013 Source: EasyData, 2017.

The preceding Figure is distressing as the assumption is made that the local population is living above their income means, with their final consumption expenditure by households exceeding the disposable income of the household. ***This is indicative of a demographic living in a constant cycle of debt.***

Unemployment rate

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Richtersveld	19,4	20,3	20,1	20	22,5	23,1	24,1	22,3	21,7	25,8
Nama Khoi	24,4	26,5	26	25	26,9	27,2	27,6	27,3	28,6	34,1
Kamiesberg	34,4	36	35,9	35,8	37,5	38	39,1	38,6	38,8	43,4
Hantam	13,1	13,2	14,2	15,3	14,8	15	14,2	14,2	14,6	14,1
Karoo hoogland	16,7	16,6	17,7	18,8	17,8	17,6	16,2	16	16,2	15,4
Khai-Ma	25,2	29,1	28,8	28,3	30,9	31,5	32,6	33,7	38	47,4
Namakwa	21,9	23,4	23,4	23,3	24,6	24,9	25	24,8	25,9	29,7
Northern Cape	28,5	29,1	29,7	30,1	30	29,5	28,1	27,3	26,5	27
South Africa	25,1	25,2	25,2	25,5	26,4	27,2	27,4	28,4	30,3	33,6

Figure 14: Unemployment rate

At 47.4%, Khâi-Ma has the highest official (narrow definition) unemployment rate of the municipalities within the district. Considering that this is according to the strict definition of the unemployment rate, it is concerning to note that the actual perceived unemployment rate across the district is well in excess of that of the national average.

The Covid-19 pandemic had a substantial impact on the unemployment rate from 2019 onward, as can be seen by the significant increase, though in 2018 already Khâi-Ma had a high unemployment rate of 32.6%.

Household income

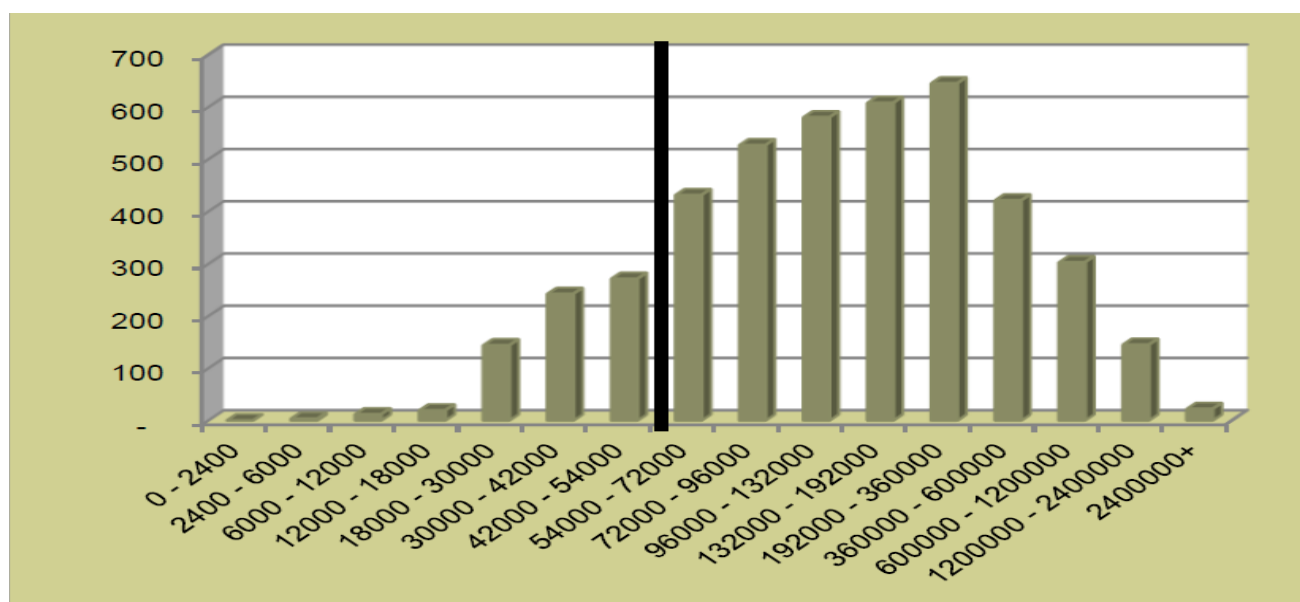


Figure 15: Household income

The graph above illustrates the distribution of household income. It indicates that 15.9% of households in Khâi-Ma earn an annual income of below R 54,000 p.a and an estimated 3 367 households earning higher than the national average of R 54,000 p.a. Generally economic income exceeds cash income.

Poverty

Poverty is often defined as the lack of resources to meet needs such as for adequate food, clothing, shelter and basic amenities. Stats SA employs an internationally recognised approach – the cost-of-basic-needs approach – to produce three poverty lines, namely the food poverty line (FPL), the lower-bound poverty line (LBPL), and the upper-bound poverty line (UBPL). These lines capture different degrees of poverty and allow the country to measure and monitor poverty at different levels. The FPL is the rand value below which individuals are unable to purchase or consume enough food to supply them with the minimum per capita- per-day energy requirement for adequate health. The LBPL and UBPL are derived using the FPL as

a base, but also include a non-food component. Individuals at the LBPL do not have command over enough resources to purchase or consume both adequate food and non- food items and are therefore forced to sacrifice food to obtain essential non-food items. Meanwhile, individuals at the UBPL can purchase both adequate levels of food and non-food items. The FPL is set at R547 per person per month – this amount reflects the diet of a person living in “extreme poverty”, consuming 2,100 calories per day. The LBPL is set at R785, and the UBPL at R1183 (based on the most recent figures available – April 2018). According to Stats SA, “the lower-bound poverty line has emerged as the preferred threshold” in policymaking and monitoring.

Gross Domestic Product

The economic performance of a town or region is generally measured by the Gross Domestic Product. The public and policymakers generally rely upon the Gross Domestic Product (GDP) as a primary measure the well-being of

a nation. The GDP can be defined as “the total value of all final goods and services produced within the economy in a given period” (Van der Merwe et al. 1988). The GDP is measured in terms of monetary value at current prices, but can also be measured at constant prices, comparing the value to a base year to determine growth in the value of goods and services produced. GDP thus refers to the value of goods and services produced within a certain geographic area, which is normally the total area of a country. It is also possible to estimate the total value of production in other geographic areas such as different regions or provinces. This is known as the Gross Geographic Product or GGP (Mohr, 1998). For this study of certain towns within a region, the GGP will be more accurate in terms of regional conditions. Since the GDP and GGP are inherently the same indicators, on different scales, it must be kept in mind that when the GDP is referred to the same will apply to the GGP. The performance of the economy within this region is thus crucial to achieving the overall growth and development targets agreed to at a provincial level. The information depicted in the following figure indicates that the economy Khâi-Ma LM has grown steadily between 2010 and 2016.

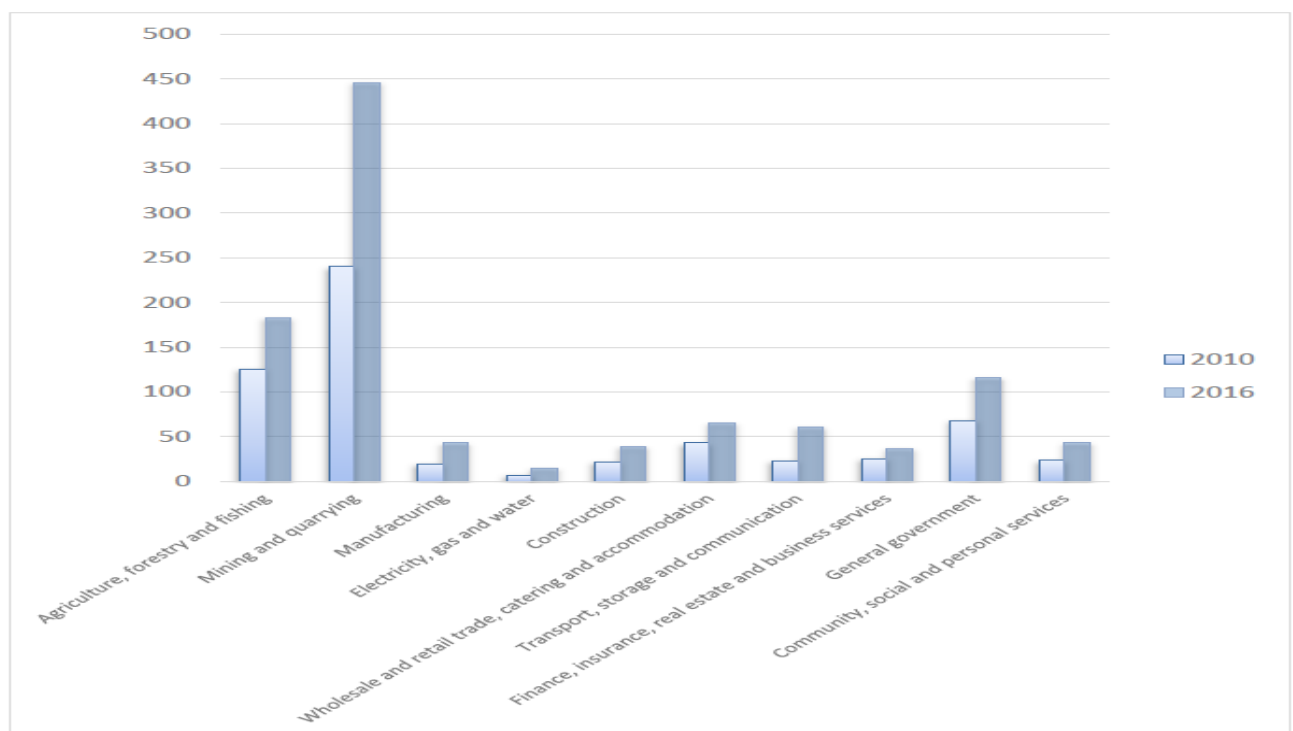


Figure 16: Regional Output and GVA at basic prices by industry – 2010 & 2016

Source: EasyData,

The most prominent growth is observed within the “*mining and quarrying*” sector as the largest contributor to the local economy.

Employment

In the analysis of the labour and employment situation in a region, it is necessary to focus attention on the size and spatial distribution of the labour force. The term labour force refers to those people who are available for employment in a certain area. The composition and distribution of the labour force of the Study Area also tells a great deal about the area. The labour force constitutes all people who are formally employed, those unemployed and the informal employment sector. Unemployment specifically refers to people actively looking for work, but not receiving any type of payment from the formal economy.

Labour force

Labour force	Includes the employed, the unemployed and the people active in the informal sector.	
	<i>Formal employment</i>	Includes the persons in paid employment in the formal sector of the economy.
	<i>Informal employment</i>	Includes all persons active in the informal sector of the economy.
	<i>Unemployed</i>	Includes persons actively looking for a job but who are not in any type of paid employment.

Figure 17: Composition of the labour force

Source: DBSA, 2001

The following figure indicates the different groups of the economically active population (employed and unemployed), which refers to all persons between the ages of 16 and 64, as well as the non-active labour force. Khâi-Ma LM it is evident that most of the economically active population is employed (55%) with 13% unemployed and 32% not economically active.

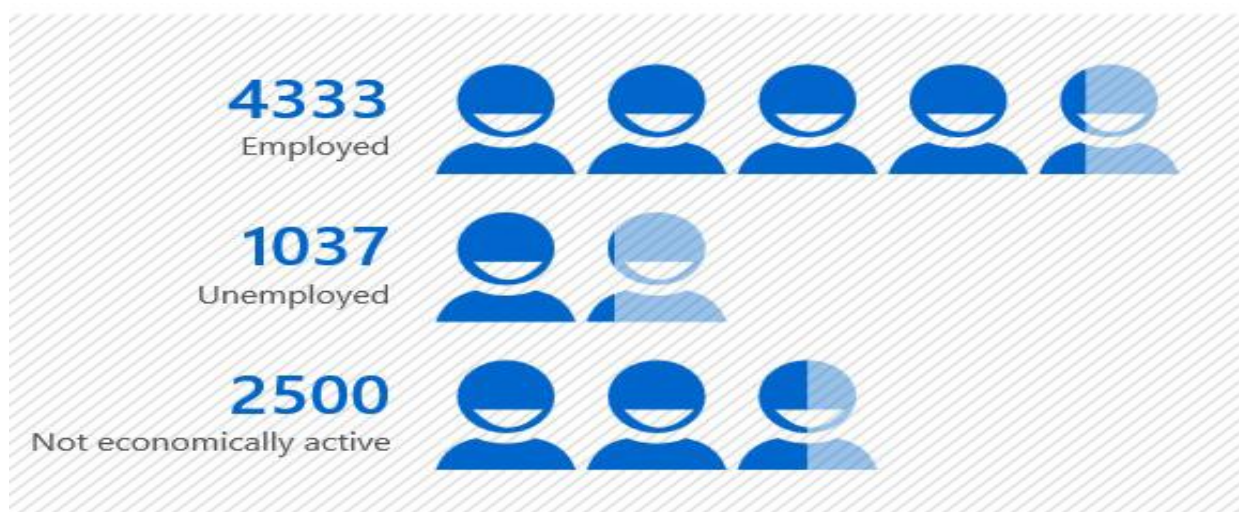


Figure 18: Employment status

Source: EasyData,

	Onseepkans	Khâi- Ma NU	Witbank	Pella	Pofadder	Aggeneys	NC 067: Khâi- ma
Employed	678	1767	30	465	660	999	4599
Unemployed	351	27	24	295	522	99	1302
Discouraged Work seeker	15	18	12	105	144	33	321
Other not economic active	279	105	57	606	720	555	2328

Figure 19: Employment status per community

Source: EasyData,

The subsequent Figure illustrates that of the employed population, 81% is within some form of formal employment, and the other 19% is employed in the informal sector.

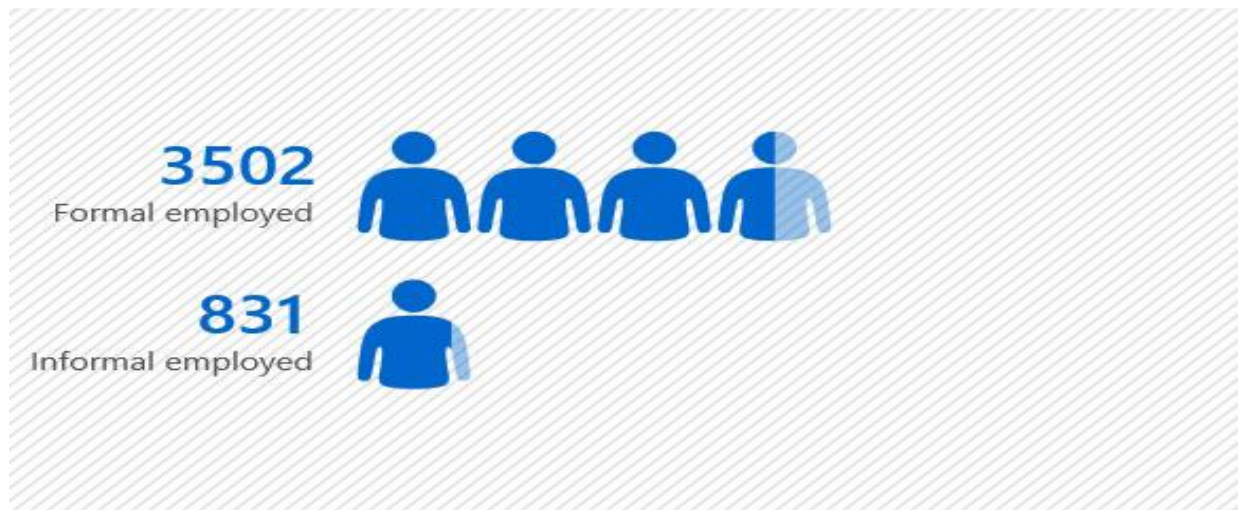


Figure 20: Type of employment

Source: EasyData,

The economically active population is further characterised by a 48% semi-skilled and unskilled employees, 40% skilled and 12% highly skilled.

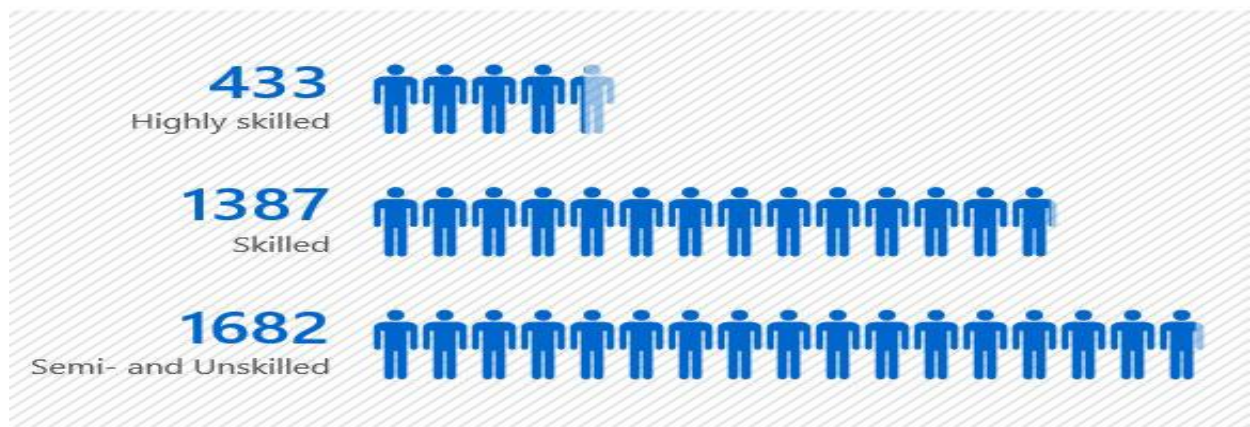


Figure 21; Skills level of employment

Source: EasyData,

From the preceding discussion, the labour force participation rate is calculated at 68,23%, with a fairly low unemployment rate of 19,31%.

Growth in employment

The subsequent Figure illustrates the increase in the employment levels from 2014/15, which coincides with the commencement of the Gamsberg operation near Aggeneys.

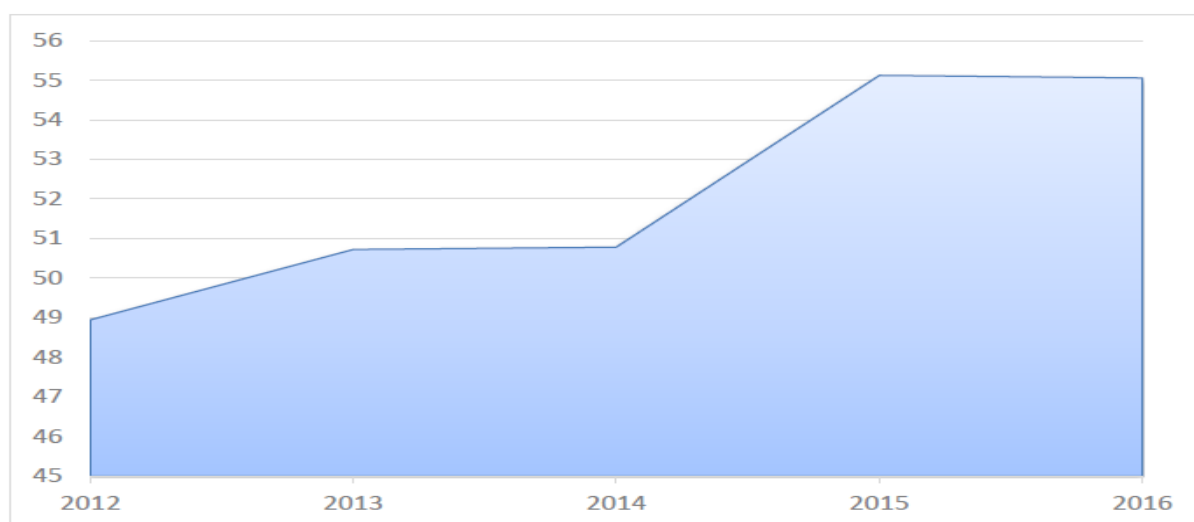


Figure 22: Percentage of workforce employed.

Source: EasyData,

Education

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"

The figure above 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.

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

Figure 23: Education level

*Excludes "do not know" and "unspecified"

The figure above 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%).

The Khâi-Ma Local Municipality faces a range of socio-economic challenges, which are common in many rural areas of South Africa. These challenges include high levels of poverty, unemployment, and inequality, as well as limited access to basic services and opportunities.

According to the Statistics South Africa Community Survey 2016, the poverty headcount rate in the Khâi-Ma Local Municipality was 71.2%. This means that over 7 out of 10 people in the municipality were living below the poverty line at the time of the survey. Poverty is particularly acute in rural areas of the municipality, where households often lack access to basic services such as water, sanitation, and healthcare.

Unemployment is also a significant challenge in the municipality, with an unemployment rate of 30.3% reported in the same survey. Many residents of the municipality rely on informal employment, such as subsistence farming and small-scale trading, as a source of income.

The poor socio-economic environment, weak financial performance and stagnant levels of infrastructure delivery already creates a challenging environment, but in addition the municipality failed to fully implement the capital budget over a sustained period. The low repairs and maintenance expenditure implicates that the ageing water, roads and electricity infrastructure needs to be prioritised. Khâi-Ma needs to overcome the obstacles that are preventing the municipality from fully implementing the planned capital expenditure and fully utilise the allocated capital grant resources.

4 INSTITUTIONAL ANALYSIS

This chapter outlines the institutional arrangement of Khâi-Ma Local Municipality. The Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as specified by the Local Government: Municipal Demarcation Act 117 of 1998. It consists of the political segment, an administrative component and the community. Khâi-Ma is a category C Municipality. It has an Executive Mayoral System combined with a ward participatory system.

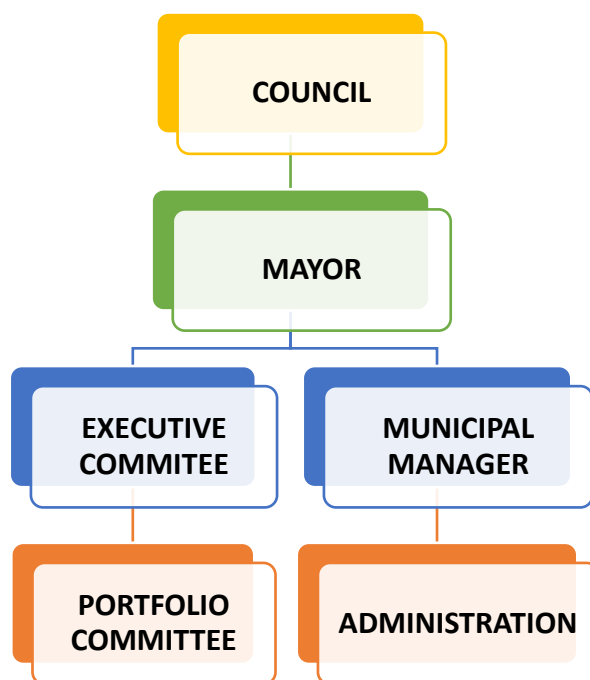


Figure 24: Governance structure



4.1 POLITICAL STRUCTURE

Section 151(3) of the Constitution states that a Council has the right to govern, on its own initiative, the local government affairs of communities within the municipal area. Council performs both legislative and executive functions and formulates policy within an oversight and participatory role.

KHÂI-MA LOCAL MUNICIPALITY'S COUNCILLORS

Mayor (Full Time)



Estella Cloete Ward 2
African National Congress

Speaker



Bernard Bock- Ward 1
African National Congress

Ward Councillors – Part Time



Cacilia Waterboer (Ward 3)
Rep to Namakwa DM
African National Congress



Cyntheria Masebeni-
(Ward 4)
African National Congress



Edgar James Mowers-
Ward 5- Chief Whip
African National Congress



Samatha Baker (Ward 6)
Chairperson: MPAC African
National Congress

Party Representatives Part Time



Donne- Lee Jano
Namakwa Civic Movement



Hilton Nel
Namakwa Civic Movement



Sylvia Brandt
Democratic Alliance



Tshepaone Wagae
Economic Freedom Fighters



Olivia Adams
Congress of the People

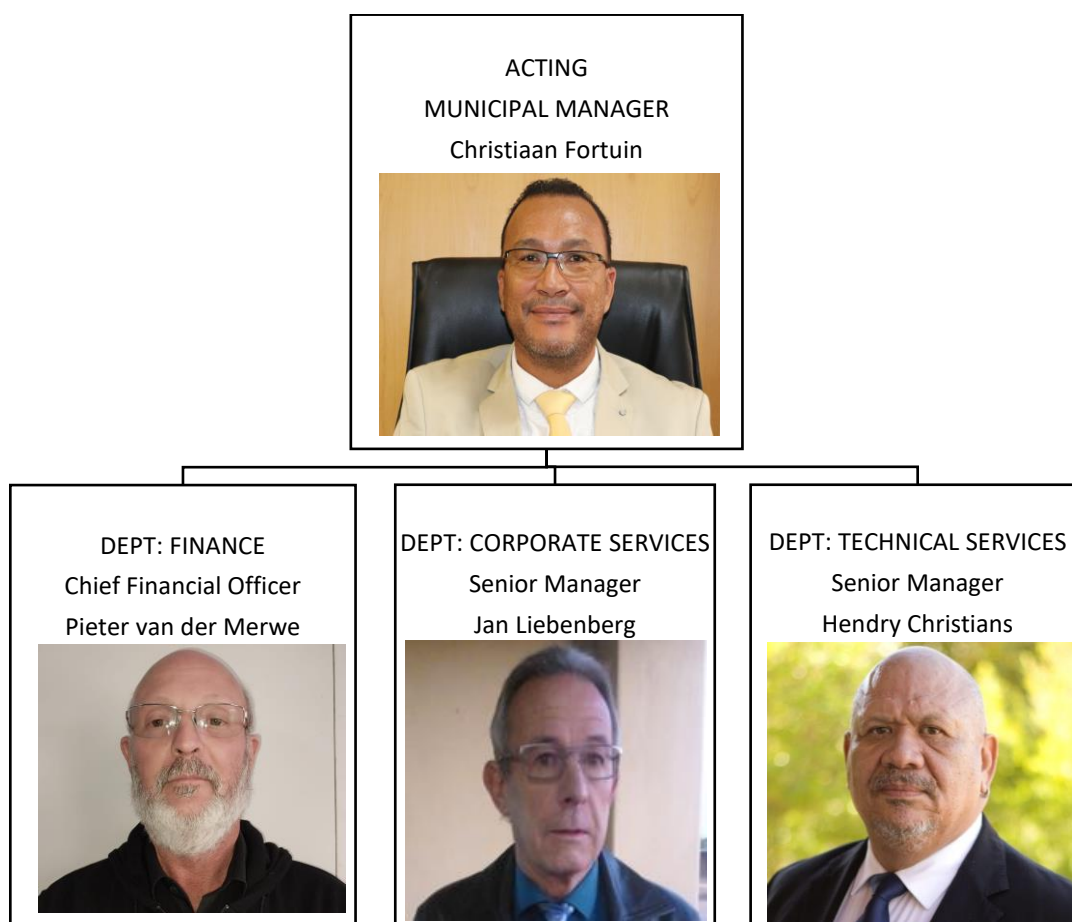
Executive Committee	Section 79 Committees	
1. Councillor Estella Cloete	1. Finance and Local economic Development	
2. Councillors Cyntheria Masebeni		
3. Councillor Donne- Lee Jano	22. Infrastructure Development	
	3. Corporate Services	

Ward committees

Ward	Area	Nr of Ward committee members
1	Onseepkans	7
2	Blyvooruitsig	8
3	Pella West	10
4	Aggeneys	Nil- New members to be elected
5	Pella- East	9
6	Pofadder, Skerpioendraai,	10

4.2 ADMINISTRATIVE STRUCTURE

ORGANOGRAM (Top structure)



4.3 ROLES AND RESPONSIBILITIES

Executive Mayor and Municipal Council	Proportional Councillors, Ward Councillors and Ward Committee Members	Municipal Manager and Management Team
<p>In terms of the MSA and the MFMA, the Executive Mayor must: Manage the drafting of the IDP.</p> <ul style="list-style-type: none"> Assign responsibilities in this regard to the Municipal Manager. Submit the draft plan to the municipal council for adoption; and Co-ordinate the annual revision of the IDP and determine how the IDP taken into account or revised for the purposes of the Budget. <p>The Municipal Council</p> <ul style="list-style-type: none"> The Council is the ultimate decision-making authority. Decisions to approve or amend the municipality's IDP may not be delegated and have to be taken by the full Council. 	<ul style="list-style-type: none"> Assist with public participation process. Assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents. Provide a mechanism for discussion and negotiation between different stakeholders in the ward. Interact with other forums and organisations on matters affecting the ward. Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward. Disseminate information in the ward; and Monitor the implementation process concerning its area 	<ul style="list-style-type: none"> Provide technical / sector expertise and information. Provide inputs related to the various planning steps. Summarise / digest / process inputs from the participation process. Discuss and comment on inputs from specialists; and Address inputs from and give feedback to the community.

	Responsible for	Oversight over	Accountable to
Council	Approving policies, IDP and budget	Mayor and Executive Committee	Community
Mayor & Executive Committee	Policy, SDBIP & Council Resolutions	Municipal Manager & Directors	Council
Municipal Manager	Outputs and implementation	Administration	Mayor & Council
Directors: - Finance, Corporate Services,	Outputs	Financial management, Service Delivery Operations	Municipal Manager

IDP Forums

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
<p>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.</p>

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.

5 PUBLIC 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 the needs from the communities.

Community participation challenges
<ul style="list-style-type: none"> • Slow development which does not address the needs as inhabitants want; • Inhabitants' needs for basic services are already address and they do see the need to attend such meetings; • No interest at all, especially the youth. • Poor communication- not all inhabitants were informed timely of the scheduled meeting; • Absence of a local newspaper and community radio

Interventions for participation challenges
<ul style="list-style-type: none"> • To mobilize 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. • Where numbers of attendees of community meetings are limited by COVID- 19 legislation councilors 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; • 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. • WhatsApp groups must be utilized for invitations and notices. <p>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 councilors who have to take it to council.</p>

5.1 COMMUNITY NEEDS BY WARDS

Councillor		WARD 1: ONSEEPKANS
No.	NEEDS	FUNDER
1	Onseepkans Bulk water	COGHSTA (MIG)
2	Onseepkans Water Reticulation	COGHSTA (MIG)
3	Khâi-Ma LM: Development and Rehabilitation of Landfill sites,	COGHSTA (MIG)
4	Khâi-Ma LM: Development and Upgrading of Wastewater Treatment Facilities	COGHSTA (MIG)
5	Construction of Toilet Structures- All towns	Dept. Water and Sanitation (WSIG)
6	UPGRADING OF POFADDER- ONSEEPKANS ACCES ROAD	Dept. Roads and Public Works
7	Khâi-Ma LM: Rehabilitation of Internal Roads network (Paving + Stormwater)	Dept. Roads and Public Works (EPWP)
8	Low Water Bridge- Mission	Dept. Roads and Public Works (EPWP)
9	Upgrading of Sport Facilities	COGHSTA (MIG)
10	Onseepkans: Extension of Viljoensdraai Community Hall (Kitchen and Dressing Rooms and Toilet Facilities)	SLP
11	Library Development Fund Project	Sport, Arts and Culture Library Development
12	Upgrading of Cemetery (Sending)	
13	Electricity: House Connections (221)	ESKOM
14	Livestock Infrastructure	Dept. Agriculture, Rural Development Land Reform and Environmental
15	1 Mega Watt Solar Plant,	Dept. Agriculture, Rural Development Land Reform and Environmental
16	Establish 250 ha Vines + Plough Certificate)- Onseepkans	COGHSTA (MIG)
17	Onseepkans Bulk water	COGHSTA (MIG)

Councillor		WARD 2: Blyvooruitsig
No.	NEEDS	FUNDER
1	Pofadder High Mast Lighting	COGHSTA (MIG)
2	Pofadder: Increase in Notified Maximum Demand (NMD)	Dept. Energy (INEP)
3	House Connections to Reticulation Network- Pofadder:	Dept. Energy (INEP)
4	Khâi-Ma LM: Development and Rehabilitation of Landfill sites,	COGHSTA (MIG)
5	Khâi-Ma LM: Development and Upgrading of Wastewater Treatment Facilities	COGHSTA (MIG) MIG
6	UPGRADING OF POFADDER- ONSEEPKANS ACCES ROAD	Dept. Roads and Public Works
7	Khâi-Ma LM: Rehabilitation of Internal Roads network	Dept. Roads and Public Works (EPWP)
8	Construction of Toilet Structures	Dept. Water and Sanitation (WWIG)
9	Pofadder: Closure of Landfill Site (Construction)	COGHSTA (MIG)
10	Rehabilitation and Upgrading of Cemetery	COGHSTA (MIG)
11	Upgrading of Sport Facilities	COGHSTA (MIG)
12	Pofadder: Expansion of sewer reticulation	COGHSTA (MIG)
13	Rehabilitation of Community Halls	COGHSTA (MIG)
14	Library Development Fund Project	Sport, Arts and Culture Library Development
15	Pofadder: Erection of Skool Street (N14) Street Lights	SANRAL/ SLP/IPP

16	Waste Management: Procurement of TLB and Tipper Truck	Own Funds/ SLP/IPP/ Environment
17	Pella: Development of Cemetery	COGHSTA (MIG)
18	Khâi-Ma LM: Rehabilitation of Internal Roads network (Pofadder, Pella, Onseepkans)	Dept. Roads and Public Works (EPWP)
19	Municipal Areas: Procurement of Firefighting Equipment	Disaster Management Funds
20	Erection of Toilet Structures	Dept. Water and Sanitation (WWIG)
21	Upgrading of Sport Facilities	COGHSTA (MIG)/ SLP
22	Pofadder: Renovation of Community Halls	SLP
23	Construction of 30 housing top structures (Infills)	COGHSTA
24	Tar of Pofadder- Onseepkans Access Road	Dept Roads and Public Works
25	Construction of 20 housing top structures (BNG)	COGHSTA (BNG)
26	Construction of 30 housing top structures (Infills)	COGHSTA
27	Pofadder (Livestock Infrastructure)	Dept. Agriculture, Rural Development Land Reform and Environmental
28	Khâi-MA Irrigation Development Projects Solar Plant,	Dept. Agriculture, Rural Development Land Reform and Environmental
29	Solar Plant, Establish 10 ha Vines- Coboop 89 Portion 7	Dept. Agriculture, Rural Development Land Reform and Environmental

Councillor		WARD 3: Pella West
No.	NEEDS	FUNDER
1	Pella Construction of Bulk Water Reticulation Network (Multi- Year)	COGHSTA (MIG)
2	Khâi-Ma LM: Development and Upgrading of Wastewater Treatment Facilities	COGHSTA (MIG)
3	Khâi-Ma LM: Development and Rehabilitation of Landfill sites	COGHSTA (MIG)
4	Pella: Development of Cemetery	COGHSTA (MIG)
5	Pella: Development of Cemetery	COGHSTA (MIG)
6	Khâi-Ma LM: Upgrading of Internal Roads network	Dept. Roads and Public Works (EPWP)
7	Erection of Toilet Structures	Dept. Water and Sanitation (WWIG)
8	Upgrading of Sport Facilities	COGHSTA (MIG)/ SLP
9	Library Development Fund Project	Sport, Arts and Culture Library Development
10	House Connections to Reticulation Network- Pella: 375	ESKOM
11	House Connections to Reticulation Network-Onseepkans: 221	ESKOM
12	House Connections to Reticulation Network- Witbank: 40	ESKOM
13	Pella, Witbank, Onseepkans, Pofadder (Livestock Infrastructure)	Dept. Agriculture, Rural Development Land Reform and Environmental
14	Khâi-MA Irrigation Development Projects Solar Plant,	Dept. Agriculture, Rural Development Land Reform and Environmental
15	Establish 30 ha vines (Pella)	Dept. Agriculture, Rural Development Land Reform and Environmental
16	Farmers Support Unit- Pella	Dept. Agriculture, Rural Development Land Reform and Environmental

Councillor		WARD 4: Aggeneys
No.	NEEDS	FUNDER
1	SEE PRECINCT PLAN- Aggeneys	
2	SEE PRECINCT PLAN- SEZ	
3	NAMAKWA SEZ: Construction	
4	Upgrading/Refurbishment of Sport Facilities	SLP

Councillor		WARD 5: Pella- West
No.	NEEDS	FUNDER
1	Pella Construction of Bulk Water Reticulation Network (Multi-Year)	COGHSTA (MIG)
2	Khâi-Ma LM: Development and Upgrading of Wastewater Treatment Facilities	COGHSTA (MIG)
3	Khâi-Ma LM: Development and Rehabilitation of Landfill sites	COGHSTA (MIG)
4	Pella: Development of Cemetery	COGHSTA (MIG)
5	Khâi-Ma LM: Upgrading of Internal Roads network	Dept. Roads and Public Works (EPWP)
6	Erection of Toilet Structures	Dept. Water and Sanitation (WWIG)
7	Upgrading of Sport Facilities	COGSTHA (MIG)/ SLP
8	Library Development Fund Project	Sport, Arts and Culture Library Development
9	House Connections to Reticulation Network- Pella: 375	ESKOM
10	House Connections to Reticulation Network- Witbank: 40	ESKOM
11	Pella, Witbank, Onseepkans, Pofadder (Livestock Infrastructure)	Dept. Agriculture, Rural Development Land Reform and Environmental
12	Khâi-MA Irrigation Development Projects Solar Plant,	Dept. Agriculture, Rural Development Land Reform and Environmental

Councillor		WARD 6: Pofadder, Blyvooruitsig, Skerpioendraai
No.	NEEDS	FUNDER
1	Pofadder: Increase in Notified Maximum Demand (NMD)	Dept Energy (INEP)
2	House Connections to Reticulation Network- Pofadder:	Dept. Energy (INEP)
3	Library Development Fund Project	Sport, Arts and Culture Library Development
4	Khâi-Ma LM: Development and Rehabilitation of Landfill sites	COGHSTA (MIG)
5	Khâi-Ma LM: Development and Upgrading of Wastewater Treatment Facilities	COGHSTA (MIG)
6	Pofadder: Closure of Landfill Site (Construction)	COGHSTA (MIG)
7	Pofadder: Erection of Skool Street (N14) Street Lights	SANRAL/ SLP/IPP
8	Waste Management: Procurement of TLB and Tipper Truck	Own Funds/ SLP/IPP/ Environment

9	Pella: Development of Cemetery	COGHSTA (MIG)
10	Pofadder: Extension of sewer reticulation	COGHSTA (MIG)
11	Khâi-Ma LM: Rehabilitation of Internal Roads network	Dept. Roads and Public Works (EPWP)
12	Municipal Areas: Procurement of Firefighting Equipment	Disaster Management Funds
13	Erection of Toilet Structures- All towns	Dept. Water and Sanitation (WWIG)
14	Upgrading of Internal Roads: Paving and Storm Water	COGHSTA: MIG
15	(Livestock Infrastructure)	Dept. Agriculture, Rural Development Land Reform and Environmental
16	Khâi-MA Irrigation Development Projects Solar Plant,	Dept. Agriculture, Rural Development Land Reform and Environmental
17	Solar Plant, Establish 10 ha Vines- Coboop 89 Portion 7	Dept. Agriculture, Rural Development Land Reform and Environmental
18	(a) Develop 185 ha: Vines and lucerne-	Dept. Agriculture, Rural Development Land Reform and Environmental

6 STRATEGIC AGENDA

The strategic focus and direction for the municipality have been set out for five years to achieve the vision and objectives of the municipality. The SDF, NDP, IUDF, SDG, provincial and district strategies were looked at and these provided the development principles.



6.1 OBJECTIVES

Objective	Outcome
<i>People development</i>	Skilled and Competent
<i>Economic development</i>	Industrialized with successful companies, employees, businesses and entrepreneurs.
Conducive Space	Smart and Attractive Industrial region that is spatially integrated with well- planned and managed towns and settlements that caters for the basic amenities, social and movement requirements of people and business in an efficient and environmentally sustainable way.
<i>Infrastructure development and Services delivery</i>	Excellence in infrastructure investment, operation and maintenance and accountability to residents for world-class service standards and provision.
Good Governance	Excellence in public-private relations and partnerships as well as in municipal service delivery and financial management. Viable and sustainable Local Economic base with growing and sustainable municipal revenue generation and continuously improved service delivery

The commitment of leadership was expressed through the strategic session that the Khai-Ma Local Municipality held on 23-24 March 2023 to consider the draft Integrated Development Plan (IDP) (2022/23-2026/27) in the context of readying itself and the people of the area for local empowerment and sustainable growth and development.

The strategic development agenda of Khâi-Ma Local Municipality is aimed at giving effect to the vision of the Municipality below.

6.2 VISION AND MISION

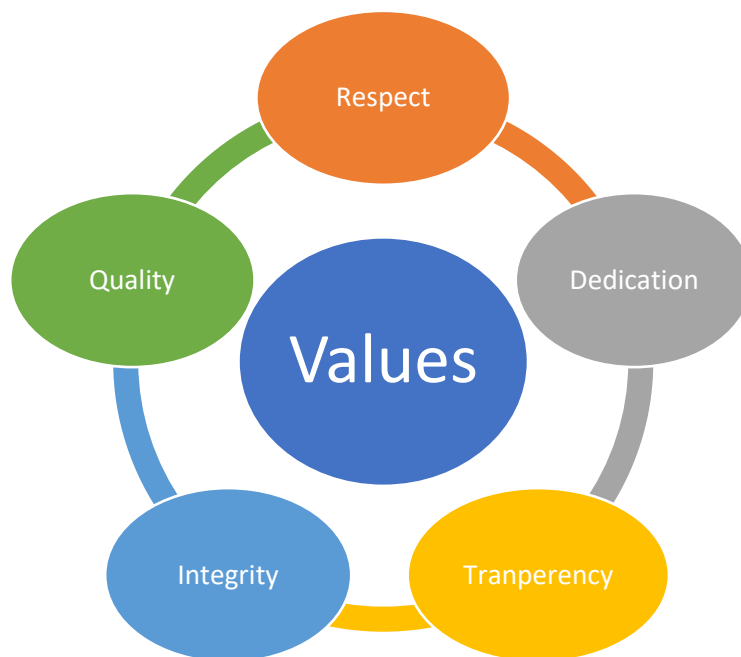
VISION

“An innovative and well governed industrial hub *that* is based on sustainable harnessing of the valuable Khai-Ma minerals and natural resources *by* a modern and technologically advanced local community *that* is thriving and creating a legacy of well-being and prosperity for future generations inspired by its cultural heritage and values.”

MISION

“Embed Batho Pele principles and thrive on Ubuntu values to enhance a municipal service delivery model for total inclusivity, sustainability and maximization of resources for the betterment of people of Khai-Ma Local Municipality region and Boesmanland as a whole, now and into the future.”

VALUES



SWOT ANALYSIS	
STRENGTH	WEAKNESS
<ul style="list-style-type: none"> Abundant natural resources such as minerals and fertile land Strategic location on major transportation routes between Namibia and South Africa Unique cultural and heritage attractions Potential for tourism development 	<ul style="list-style-type: none"> Limited access to basic services such as water, sanitation, and healthcare in some areas Limited financial and institutional capacity of the municipality Limited economic diversification and dependence on extractive industries Limited infrastructure for business and investment attraction Limited access to education and skills development opportunities Weaknesses in governance and service delivery
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Development of the agricultural sector, including Agro-processing and value chain development Promotion of eco-tourism, heritage and cultural tourism Development of small and medium-sized enterprises, particularly in the informal sector Diversification of the local economy to reduce dependence on extractive industries. Accessing funding and support from national and provincial government programs Support for skills development and education 	<ul style="list-style-type: none"> Environmental degradation and climate change High levels of poverty, unemployment, and inequality Theft and Vandalism Loadshedding decreases sales of electricity <ul style="list-style-type: none">

6.3 STRATEGIC OBJECTIVES PER KEY PERFORMANCE AREAS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
Strategic objective	Improved organisational cohesion and effectiveness
Intended outcome	Improved organisation stability and sustainability
Strategies	<ul style="list-style-type: none"> Every household has access to basic services including free basic services. Establish a clean, healthy and safe environment for inhabitants. Assets are maintained for maximum benefits in service delivery; Land is available to individuals or groups for development purposes. All families have access to adequate shelter; Roads are safe to use. Storm water is managed through proper planning. All inhabitants have access to primary health services and welfare services. Avail land to inhabitants to empower themselves and also for other development; Ensure the availability of facilities for skills development and training. Sport and Recreation facilities are prepared for utilisation by its inhabitants;

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Strategic objective	Promote a culture of participatory and good governance
Intended outcome	Entrenched culture of accountability and clean governance
Strategies	<ul style="list-style-type: none"> • Prepare agenda for committee and Council meetings Conduct at least once Council meeting per quarter to discuss development matters and take resolutions; • One 'Council Meets the People' per annum to promote public participation; • Ward Councillors hold at least one community meeting per quarter within their wards to obtain inhabitants inputs and give feedback; • Keep website update to avail information to inhabitants. • Issue notices for every meeting to inform communities of scheduled council meetings; • Remodel entrance at Head office to control entrance of customers and visitors; • Annual revision of Delegation system to streamline execution of powers and functions;
LOCAL ECONOMIC DEVELOPMENT	
Strategic objective	Create an environment that promotes development of the local economy and facilitate job creation.
Intended outcome	Improved municipal economic viability
Strategies	<ul style="list-style-type: none"> • Review LED strategy with assistance of sector department; • Appoint at least one (1) functionary for the promotion of local economic development; • Consider local contractors for smaller capital projects less than R300,000.00; • Liaise with management of 3 mining houses with regards to social labour plans and CSR's (community social responsibility); • Liaise with management of 3 IPP's with regards to their community development programmes; • Built and update database of small emerging farmers; • Develop and avail stands for business development; • Maintenance of a database of available labour and skills to encourage the employment of local people; • Revival of Pofadder Bakkerij with assistance of Dept. Social Development.

FINANCIAL VIABILITY	
Strategic objective	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.
Intended outcome	Improved financial management and accountability
Strategies	<ul style="list-style-type: none"> • Ensure the viability of the municipality. • Promote sound financial management through legislation. • Procure goods and services following the correct procedures and practices. • Ensure the assets of the Municipality are recorded. • Maintain relationships with service providers. • Account timeously and to the relevant stakeholders. • To ensure that all monies allocated for development is spend timeously

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
Strategic objective	Improved organisational cohesion and effectiveness
Intended outcome	Improved organisation stability and sustainability
Strategies	<ul style="list-style-type: none"> • Establish an ideal hierarchical structure for satisfied service delivery. • Employment of key personnel for improved service delivery. • Ensure equity in recruitment and selection processes. • Motivate and develop staff in different positions to deliver satisfied services. • Promote a conducive working environment for all employees. • Establish mechanisms to measure the performance of staff. • Ensure that staff is well informed about legislation and codes of good practices. • Ensure that human resources are correctly remunerated for their services to the municipality • Staff members are rewarded for satisfactory to excellent services.

6.4 SPATIAL DEVELOPMENT FRAMEWORK

The Local Government Municipal System Act (MSA) 32 of 2000, indicates that the development of an SDF is a mandatory component of the Integrated Development Plan (IDP) as required by law. The requirements as set out by SPLUMA is regarded as the detailed provisions of the SDF.

Legislative requirements

The Spatial Planning and Land Use Management Act requires that all three spheres of government must prepare a Spatial Development Framework (SDF) to establish a clear spatial vision for the entity, based on a thorough analysis of national spatial planning principles and local development plans and goals. Sub-section 12(2) requires that all government spheres must partake in the process of spatial planning and land use management of the other government spheres, in the development of their own SDF.

Section 12(1) of SPLUMA sets out general provisions which apply to the preparation of all scales of SDFs. These provisions require that all SDFs must:
<ul style="list-style-type: none"> • Interpret and represent the spatial development vision of the responsible sphere of government and competent authority. • Be informed by a long-term spatial development vision. • Represent the integration and trade-off of all relevant sector policies and plans. • Guide planning and development decisions across all sectors of government. • Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems. • Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres. • Provide clear and accessible information to the public and private sectors. • provide direction for investment purposes. • Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere. • Address historical spatial imbalances in development. • Identify the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks. • Provide direction for strategic developments, and infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development.

- Promote a rational and predictable land development environment to create trust and stimulate investment.
- Take cognisance of any environmental management instrument adopted by the relevant environmental management authority.
- Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and Consider and, where necessary, incorporate the outcomes of substantial public engagement,

SPLUMA PRINCIPLES	
Principle of spatial justice	
Whereby—	<ul style="list-style-type: none"> • Past spatial and other development imbalances must be redressed through • Improved access to and use of land; • 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; • Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons; • 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; • Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and • 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;
Principle of sustainability	
Whereby spatial planning and land use management systems must—	<ul style="list-style-type: none"> • promote land development that is within the fiscal, institutional and administrative means of the Republic; • Ensure that special consideration is given to the protection of prime and unique agricultural land; • Uphold consistency of land use measures in accordance with environmental management instruments; • Promote and stimulate the effective and equitable functioning of land markets; • Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments; • Promote land development in locations that are sustainable and limit urban sprawl; and • Result in communities that are viable;
Principle of efficiency	
Whereby—	<ul style="list-style-type: none"> • Land development optimises the use of existing resources and infrastructure; • Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and • Development application procedures are efficient and streamlined and timeframes are adhered to by all parties;
Principle of spatial resilience	
Whereby-	<ul style="list-style-type: none"> • 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;

Principle of good administration
<p>Whereby—</p> <ul style="list-style-type: none"> • All spheres of government ensure an integrated approach to land use and land systems as embodied in this Act; • All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks; • The requirements of any law relating to land development and land use are met timeously; • 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 • Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

Relationship between SDF and IDP

The SDF provides a long-term strategic spatial plan that sets out a vision, principles and objectives for guiding the future growth and development of the area. It is focused on spatial issues such as land use, transportation, housing, environment and infrastructure. The SDF is a high-level planning document that guides the overall spatial direction of the municipality, and provides the context for the development of other plans.

The IDP, on the other hand, is a medium-term plan that sets out the municipality's development objectives, strategies and projects for a five-year period. It is a comprehensive plan that covers all aspects of the municipality's development, including social, economic, environmental and institutional issues. The IDP is a more detailed plan that identifies the specific actions that need to be taken to achieve the goals and objectives set out in the SDF.

The SDF and IDP are closely linked because the IDP is required by law to be aligned with the SDF. This means that the IDP must take into account the spatial development priorities and strategies set out in the SDF, and must be consistent with the overall spatial vision and objectives of the SDF. In this way, the SDF provides the framework for the development of the IDP, and the IDP provides the detailed implementation plan for the SDF.

Purpose of the SDF

The purpose of a Spatial Development Framework (SDF) is to provide a strategic spatial planning framework for a municipality or region. It serves as a blueprint for future land use and development, outlining a vision and guiding principles for the management and allocation of land and resources.

The SDF helps to ensure that development is well-planned and sustainable, taking into account the social, economic, and environmental needs of the community. It also serves as a tool for coordinating and aligning the efforts of various stakeholders involved in development, including government agencies, private developers, and community groups.

Key Objectives the SDF include:

- Promoting economic growth and development
- Ensuring efficient and effective land use
- Addressing spatial inequalities and promoting social inclusion
- Protecting the environment and promoting sustainable development
- Enhancing the quality of life and well-being of the community

Key Spatial Issues

The key spatial issues faced by the Municipality references the rurality of the municipality and the accompanying challenges of lacking or dilapidated infrastructure; backlogs in the provision of housing, social services and basic services; the strong dependence on the mining sector for economic growth and employment; out-migration and low quality of life; and lacking support from the various authorities. These all contribute

to the weak spatial structure of the municipality.

Challenges and Opportunities

BIOPHYSICAL COMPONENT	CHALLENGES	OPPORTUNITIES
Agriculture	<ul style="list-style-type: none"> 75% of the land is non-arable with low-potential for grazing 25% covered by wilderness 0% of land within the “high agriculture potential” category 	<ul style="list-style-type: none"> Medium potential for sheep and game farming Mountainous areas only accessible by foot provides for excellent tourism opportunities. Banks of the Orange River leads itself to conservation, recreation activities and water catchment. High Potential Fruit, Nuts & Vegetable region
Land transformation	<ul style="list-style-type: none"> Semi-arid region Low rainfall 	<ul style="list-style-type: none"> TRANCRAA area within Pella <ul style="list-style-type: none"> Potential support from national government Agricultural development Infrastructure development
Climate change	<ul style="list-style-type: none"> Decrease in livestock carrying capacity Conservation issues wrt unique biodiversity 	<ul style="list-style-type: none"> Forced to focus on new economic opportunities Conservation of aquatic resources Development of effective water management plan Re-use and recycling projects Capacity building and training wrt water usage and farming
Geology and Topography	<ul style="list-style-type: none"> Steeper slopes along Gamsberg & Black Mountain leads to more expensive engineering services Mining activities present environmental challenges 	<ul style="list-style-type: none"> Multitude of tourism opportunities Potential of establishing conservation areas Presence of various base metals – economically advantageous
Biodiversity and Ecosystems & CBA	<ul style="list-style-type: none"> Unique Bushmanland Inselberg protected area Red lark identified as endemic Various endemic plant species Threat of mining activities to biodiversity Prosopis alien plant threat to Orange River Various CBA1 and CBA2 areas 	<ul style="list-style-type: none"> Globally unique biodiversity = tourism opportunities (Vygieveld) Various endemic plant species Unique botanical areas – Bushmanland Inselberg Environmental Management Plans
Landscape and Sense of Place	<ul style="list-style-type: none"> Mining activities a threat to sense of place 	<ul style="list-style-type: none"> Unique sense of place within Aggeneys, Pella, Pofadder to be protected and enhanced Sense of place to be utilised as part of tourism strategy

Figure 25: Spatial challenges and Opportunities

Source: Khâi-Ma LM SDF,2022

Key spatial priorities

The Figure below combines all high priority projects as set out per sphere to identify and inform where focus should be placed on providing guidance and informants to the municipal IDP and all other relevant sector plan.

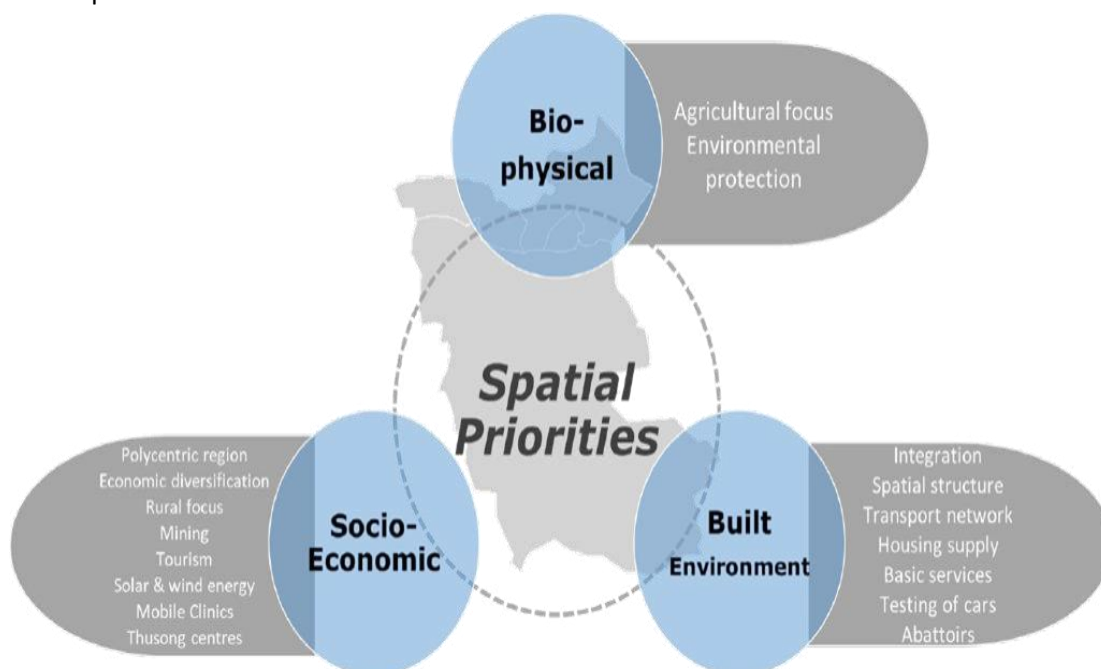


Figure 26: Spatial priorities

Source: Khâi-Ma LM SDF, 2022

The following table depicts the spatial priorities as identified in the municipal SDF and also identifies the role player and responsible parties in the implementation and funding of such projects.

SPATIAL PRIORITIES	ROLE PLAYERS	RESPONSSIBILITY	TIMEFRAME
Biophysical priorities			
BP1 Agricultural development	Namakwa DM Agric NC	Khai Ma LM	<ul style="list-style-type: none"> Continuous efforts FPSU – short term Agric sector plan – short term Commonage management Skills training – medium – long term
BP2 Environmental Protection	Namakwa DM DENC NC Economic Development & Tourism		<ul style="list-style-type: none"> Continuous efforts EMP – short term Recycling plant -short term

Built environment priorities			
BE1 Integration	NDM NC Roads and Public Works	Khai Ma LM	<ul style="list-style-type: none">Continuous efforts
BE2 Spatial structure	NDM COGHSTA		<ul style="list-style-type: none">Continuous efforts
BE3 Transport network	NDM NC Roads and Public works NC Economic Dev & tourism		<ul style="list-style-type: none">Transport plan – Short termRoad upgrading med termTourism corridor – med term
BE4 Housing	NDM Vedanta COGHSTA HDA		<ul style="list-style-type: none">Housing sector plan – short termMining town closure plan – short to med termBacklog – med to long term
BE5 Basic services	NDM NC Roads and Public Works		<ul style="list-style-type: none">Sector plan short termBacklog – med term
BE6 Infrastructure	NDM NC Roads and Public works		<ul style="list-style-type: none">Infrastructure plan – short termEconomic diversification strategy – short term
Socio-economic priorities			
SE1 Polycentric region	NDM COGHSTA	Khai Ma LM	<ul style="list-style-type: none">Continuous efforts
SE2 Socio – economic infrastructure	NDM NC Health NC social Development		<ul style="list-style-type: none">Clinics – short termThusong centres – med term
SE3 Economic diversification	NC Economic Dev & Tourism Agric NC		<ul style="list-style-type: none">Economic diversification strategy short termIndustrial development plan – med term
SE4 Rural focus	NDM NC Education NC Agriculture & Land Reform		<ul style="list-style-type: none">Agripark - short termSkills training – med-long term
SE5 Mining	Vedanta NDM NC Economic Dev & Tourism	Khai Ma LM	<ul style="list-style-type: none">Industrial development plan – med termSkills development – short termSLP projects- Med term
SE6 Tourism	NDM NC Economic Dev & Tourism NC Sports, Arts & culture		Economic diversification strategy – short term
SE7 Green energy	NDM NC Roads and Public Works NC Economic Dev & Tourism		Economic diversification strategy – short term

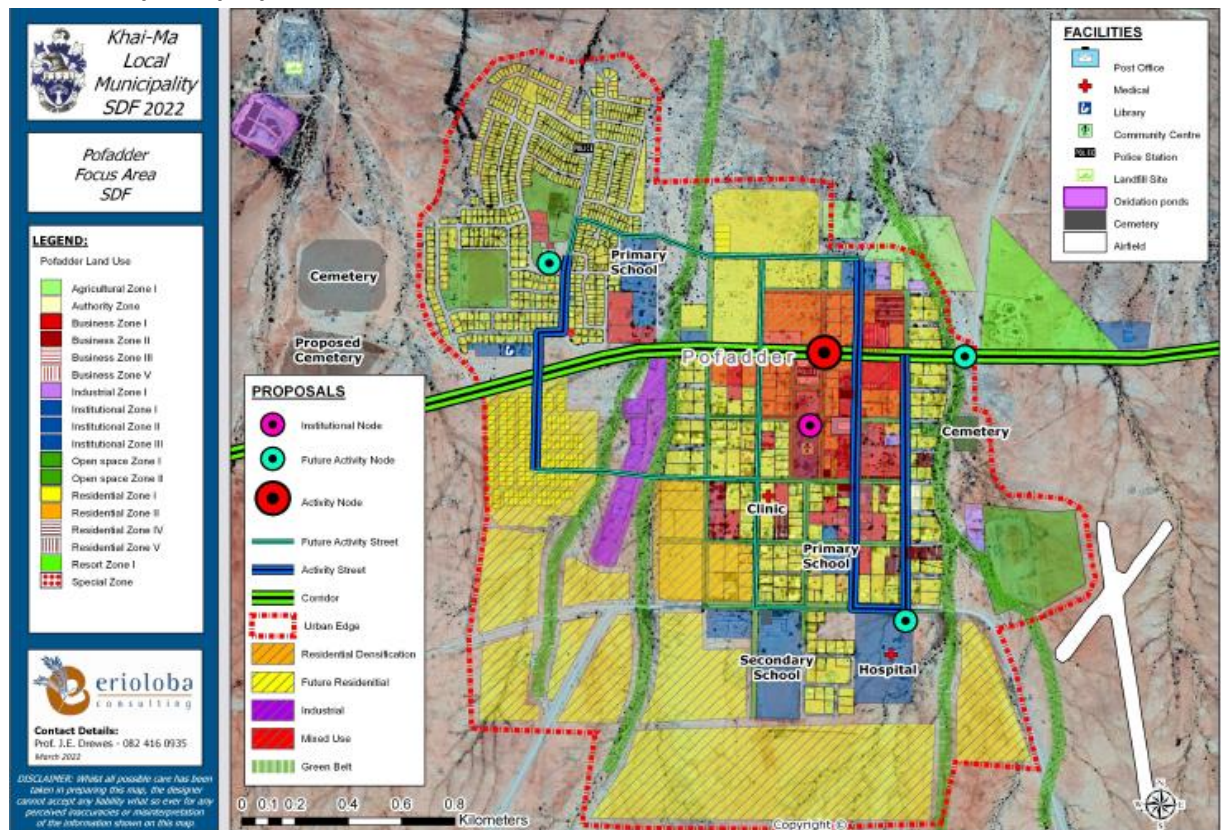
The above-mentioned spatial priorities are included in the IDP and prioritised even though they don't have a funded budget for implementation. Unfortunately, due to the financial state of the municipality, all these priorities cannot be funded for from the LM.

Only a few basic services infrastructures have been budgeted for or received conditional grants in the most recent budget. Therefore, it is important that funding for these spatial priority projects be assigned from a higher level of government or obtained from other resources i.e Vedanta etc.

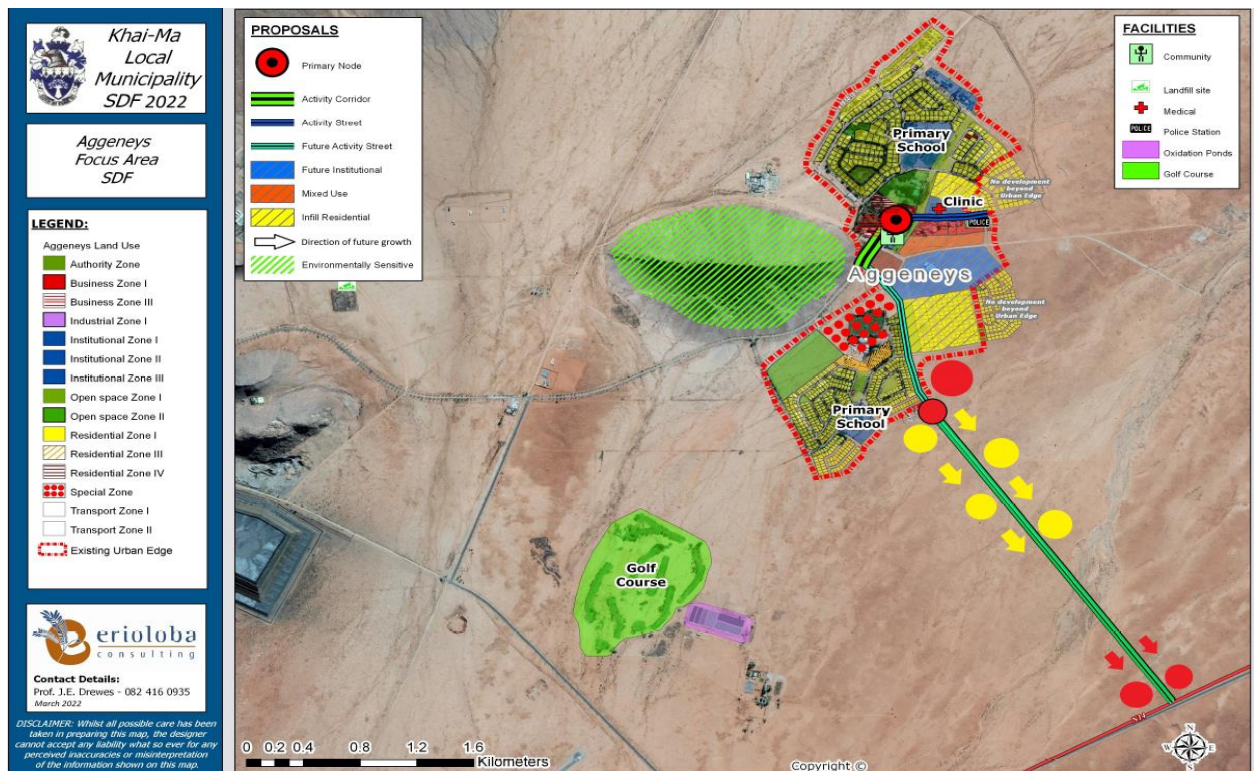
Spatial proposals

The Khai Ma SDF (2022) have proposed areas intended for future development within the municipal jurisdiction. The following are the spatial proposals per town:

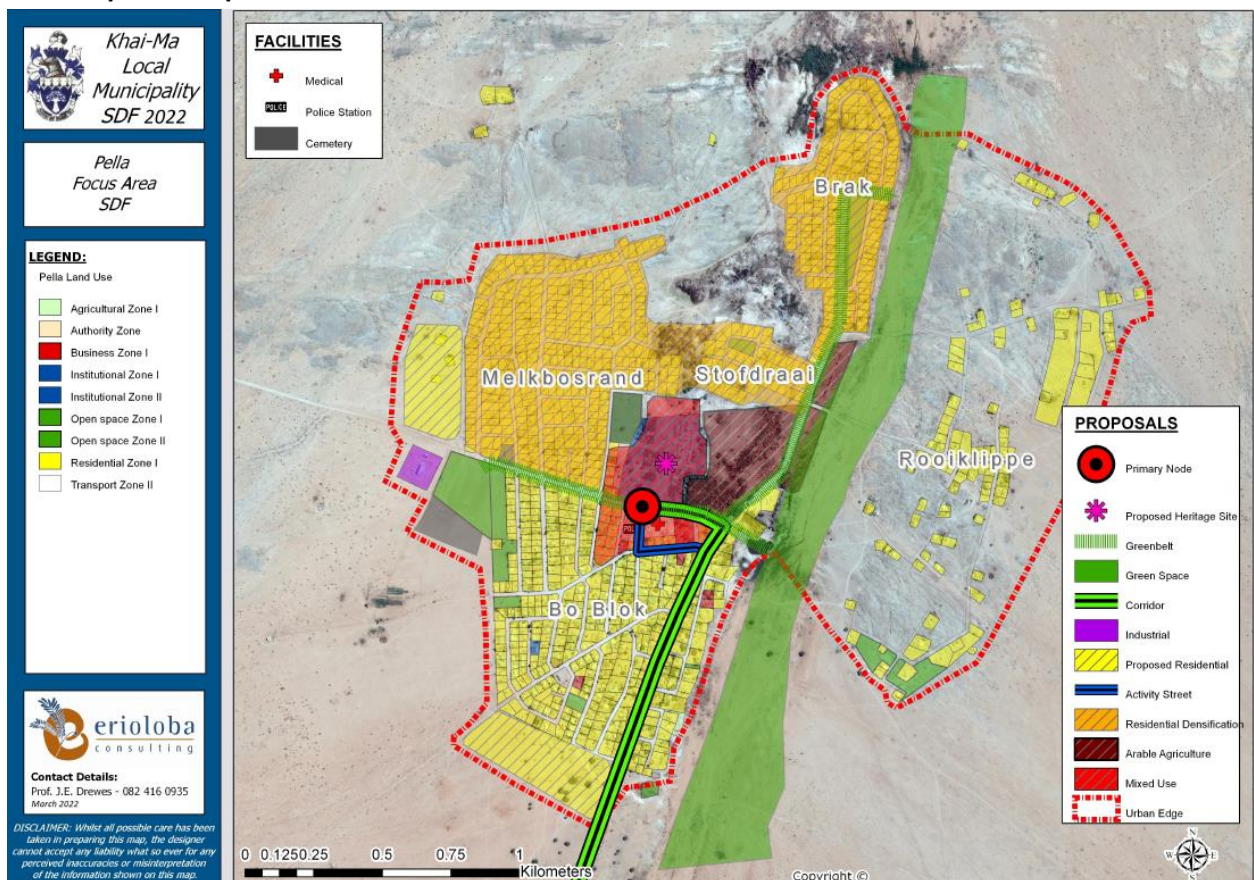
Pofadder spatial proposal



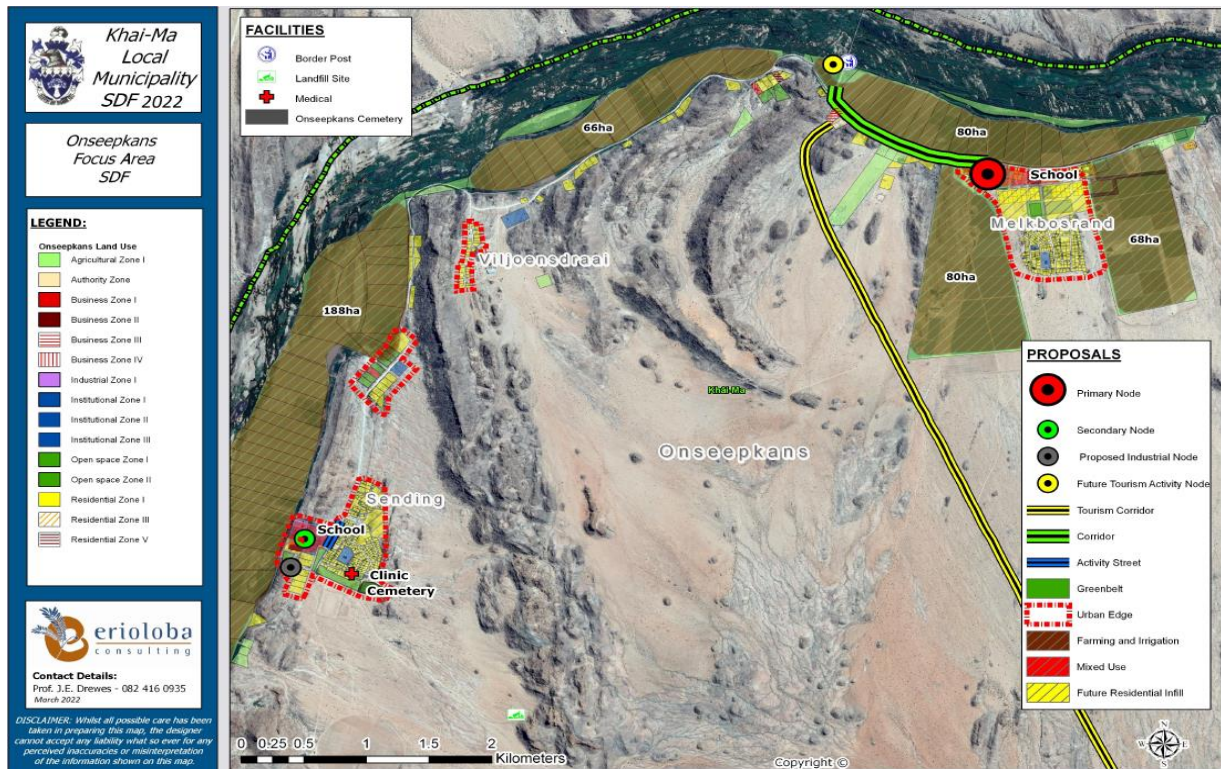
Aggeneys Spatial Proposals



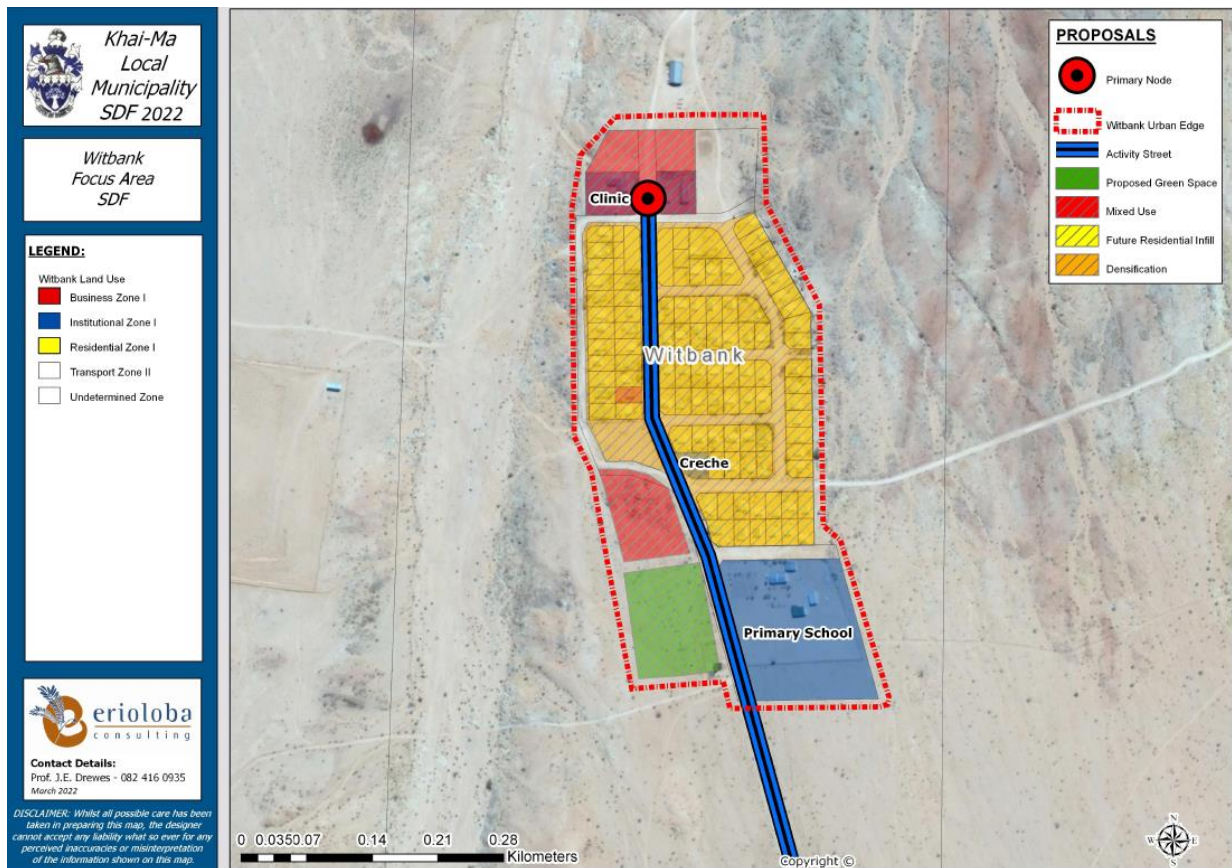
Pella's Spatial Proposals



Onseepkans Spatial proposals

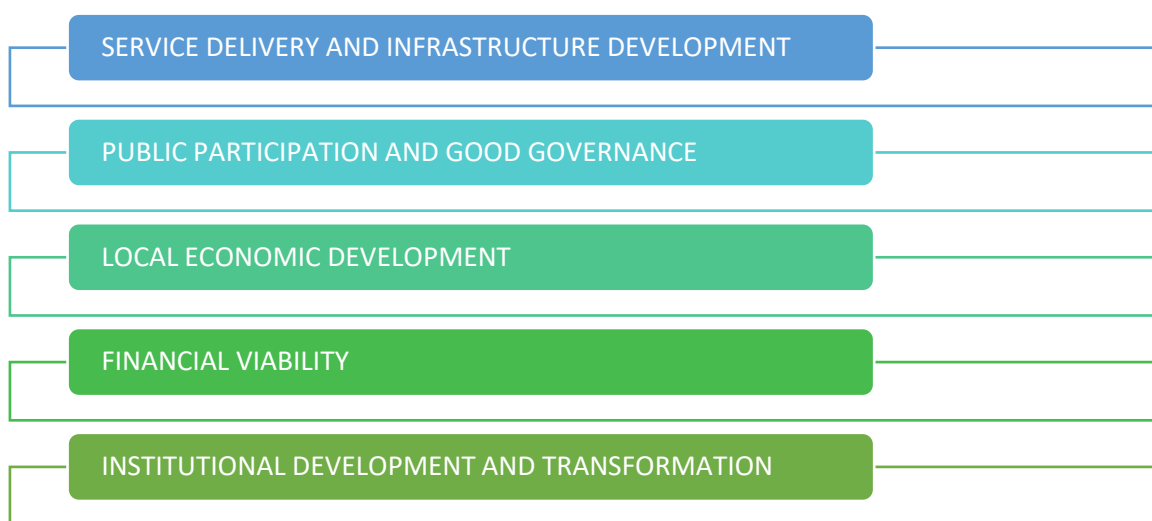


Witbank Spatial proposal



7 STATUS QUO ASSESSMENT

STATUS QUO PER KEY PERFORMANCE AREA



7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

7.1.1 Basic Services

It should be noted that Black Mountain Complex currently takes responsibility in rendering basic services to households and other consumers in Aggeneys. Khâi-Ma Municipality is not yet in a position to take over services in this proclaimed town. Khâi-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 with regards of this functions are not included in this chapter.

WATER

Service authority

Khâi- Ma Municipality is the assigned water service authority for its area of jurisdiction- 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, Bloem Water Board is the water supplier to the Municipality.

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.

Access to water

	Onseepkans	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

Water Service Development Plan.

The review of the Water Services Development Plan has not been completed yet due to lack of capacity. It is anticipated that the plan will be completed at the end of September 2023.

Challenges	Remedial actions required
<ul style="list-style-type: none"> Supply of drink water to inhabitants of Onseepkans and Witbank to all consumers High consumption of water with low payment percentages. Consumption at Pella is almost two times higher than in the case of Pofadder; Unequal reticulation of water in communities. Higher situated households at Pella- Melkbosrand and Onseepkans do not get water at all time. Slow supply of water metres to and replacement of default water metres at households in all communities; Removal of existing water meters from households without Municipality's consent; Age of existing infrastructure; 	<ul style="list-style-type: none"> Upgrading of Bulk Supply and internal reticulation at Onseepkans, Pella and Witbank Installation of smart water meters Implementation of credit control policy; Updated register

<ul style="list-style-type: none"> • Non- compliance to arrangements for payments of outstanding debt to water authority service provider can cause negative influence to supply; • High consumption of water consumption by indigents; • Temporary connections (Pofadder) - pipe is uncovered above the ground and can be damaged; • Alternative resources (ground water) are not utilised. • Rainwater, although low are not harvested for washing laundries and watering plants; • Participation in MUSSA for self- assessment in water quality. • Record keeping in cases of installation or replace of water meters 	
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SANITATION

Access to sanitation

	Onseepkans	Khâi-Ma NU	Witbank	Pella	Pofadder	Aggeneys	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

The numbers with regards to 'Flush Toilet (connected to a sewerage system)' versus Flush (with septic tank) have to be reviewed. A sewerage system exists at Pofadder only with 377 households at Blyvooruitsig and another 20 new RDP to be connect. The bigger numbers at communities are connected to conservancy tanks. Sanitation systems in the municipality

The connection of Pofadder Community Health Centre, Boesmanland High School, Huis Eksteen, Huis Swartberg, and all other consumers along the line down to Kerk Street and pumps station next to the N14 to the existing system will

- 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;

- 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.

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		✓	

Challenges	Remedial Actions
<ul style="list-style-type: none"> • The maintenance of the vehicle fleet of four sewer trucks is costly. • The existing vehicles are not sufficient for the removal of the waste water within the next five years since the number of conservancy tanks will increase. • Existing sewerage system can be extended; • Conservancy Tanks (sizes and placement) • Communal sewer tanks (management size and location) • Backlog of service (Buckets are increasing) 	<ul style="list-style-type: none"> • Extension of existing sewer system at Pofadder; • Development of sewerage facilities at Onseepkans, Pella and Witbank • Repair trucks and equipment within 30 days; • Weekly inspections on vehicles and equipment; • Eradicate buckets through government programmes;

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.

WASTE MANAGEMENT

Services Provider

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

Access to waste Management

Annum	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

Figure 27: Type of refuse removal used by households

*Excludes “do not know” and “unspecified”.

Table above 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.

Challenges	Remedial Action
<ul style="list-style-type: none"> • The shortage of vehicles is a hamper on service delivery, • Households complaint that refuse is not removed once a week at all households; • Refuse are not removed at Witbank due to absence a register landfill site; • Recycling- distance to market • Absence of a law enforcement officer to assist with the implementation of by-laws. • Littering/ Illegal dumps • Landfill sites are due for rehabilitation; • The integrated waste management plan is outdated and need to be revised 	<ul style="list-style-type: none"> • Purchase additional three(3) refuse trucks, TLB (3) Weight bridges; • Reduce, Re-use and Recycle Strategies To be addressed during the revision of the integrated waste management plan; • Implement a complaint management system • Apply for a Waste Storage facility/ Transfer Station at Witbank; • The Pofadder Recycling project in process (Standard Bank as funder and Khai ma Recycling) • Continuous clean and greening projects through EPWP • Rehabilitation of Landfill sites • Waste management campaign • Appointment of waste management officer

Electricity and Energy

Access to public electricity

All areas have access to electricity.

Access to public lighting

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.

Streetlights in Pofadder needs to be repair since many is not functional during the night. Extra lighths 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 streetlights but is not yet. A project is submitted to Aroams Quarry's for the installation of the lights.

Sources of 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 above 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.

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

Challenges	Remedial Actions
<ul style="list-style-type: none"> • Age of Pofadder's reticulation network • No spare capacity • Lack of enough high masts lights for safe communities • Exceeding the Notified Maximum Demand causes backlog on services • Outstanding debt handicap generation of own power 	<ul style="list-style-type: none"> • Upgrading of existing network at Pofadder • Installation of smart meter on network poles • Installation of High mast lights at Onseepkans, Pofadder, Pella and Witbank • Application for higher notified maximum demand • Settlement of Debt per agreement • Partnership in Generation of renewable energy

Status of Energy Plan

An energy master plan is not available. 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.

ROADS AND STORMWATER

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)

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:

- Be favourable for the potential economic growth at Onseepkans;
- 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;
- 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 kilometres 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.

i. 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.

Status of arterial roads

Khâ- 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

Integrated Transport Plan

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

STORM WATER

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

Access to storm water

Areas without the service	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

Challenges	Remedial Action
<ul style="list-style-type: none"> Poor condition of Internal streets- Onseepkans, Pofadder, Pella and Witbank Existing tar roads at Pofadder are damaged by heavy transport Slow paving of gravel roads due to priority Poor condition of access roads to Onseepkans and Witbank The basic level of service for storm water is open channels along the road. Pofadder- Rainwater dam up in streets- Loop Street and some yards in Vrede and Afrikaner Streets causing troubles with entrance and exit, Onseepkans, Pella and Witbank do not have storm water services; 	<ul style="list-style-type: none"> Develop of Transport Plan Utilise EPWP funds for upgrading (paving) of roads Regular grading of remainder of gravel roads Upgrading of Access roads to Onseepkans and Witbank Maintenance of access roads to Pella Stormwater management plan Construction of Storm water channel (underground pipes by kerbs and catch-pits. (MIG Basic level of service

(ii) SOCIAL SERVICES

HOUSING

Current Status: (Data obtain from Statssa Community 2016 survey)

	Onse kans	Khâl- Ma NU	Witbank	Pella	Pofadder	Aggeneys	NC067: Khâl- 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

Backlogs

Onseepkans	Pella		Pofadder	Witbank
167	207		162	39

Housing related 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;

Housing Related Challenges	
<ul style="list-style-type: none">• Need for serviced stands• Lack of Funding for the above challenge;• Monthly update of the National Housing Needs register.• Ownership to occupants- many property are still registered in the name(s) of late relatives and lawyers are too expensive;• Long wait for title deeds• Inhabitants build houses without following procedures	<ul style="list-style-type: none">• Development of serviced stands in all communities• Application to COGHSTA for funds to develop stands• Implementation of building regulations and related by- laws’;• Assistance to new owners with no• Accelerate issuing of title deeds•

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.

Sport, Arts and Culture

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.

Challenges	Remedial Actions
<ul style="list-style-type: none"> • Educators for lesser learners per class; • Schools at Onseepkans and Pella not safe for Security at school (bad behaviour of learners, mostly at Primary schools); • Parent involvement is minimal; • Payment of school fees; • More sport and outdoor activities for learner to discipline; • Public building for crechés and nursery schools in Pofadder, Viljoensdraai 	<ul style="list-style-type: none"> • New school buildings for Onseepkans and Pella (already identify to relevant Department; • Special classes for learners who does not fit in classroom; •

HEALTH SERVICES

Current Status at Clinics and Community Health Centre (CHC)

Community	Clinics	Staff						
		Medical Doctor	Prof Nurse	ENA	EN	Physio	Dietrician	Pharmacist
Onseepkans	1							
Khâi- 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	2			1	1	1
		Prof Nurse	ENA	EN	Social Worker		
		6		1	2		

Status of heal care services	Remedial Actions
<ul style="list-style-type: none"> 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; No clinic services are rendered at Viljoensdraai and Melkbosrand; 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. 	<ul style="list-style-type: none"> Clinic services at Viljoensdraai and Melkbosrand At least two ambulances for municipal jurisdiction

EDUCATION

Education 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			

SAFETY AND SECURITY

Status of Safety and Security

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. There is:

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

SPORT, ARTS AND CULTURE

Sport, Arts and Culture facilities

There 3 Sport Facilities 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.

Challenges	REMEDIAL ACTIONS
<ul style="list-style-type: none">• 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.• 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);	<ul style="list-style-type: none">• Additional playgrounds at Onseepkans, Pofadder and Pella• Rendering of security services at facilities• Budget for maintenance;

Status of Sport Development Plan

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

COMMONAGE MANAGEMENT

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

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 Khâi-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.

Backlogs	Remedial Actions
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Update of Commonage register• Establishment active Commonage committees• Conclusion of Grazing agreements amongst Municipality and individual farmers• Collection of Grazing fees from commonage users• Separate budget for maintenance of commonage•

ENVIRONMENT AND CONSERVATION

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 adaptation plan of its own and will be part of Namakwa District Municipality's plan.

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.

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

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.

Biodiversity

No current projects are running. Biodiversity

Landfill sites

See under waste disposal.

DISASTER MANAGEMENT

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 Khâi- 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.

Backlog	Remedial Actions
<ul style="list-style-type: none">• Funding (cashflow is a challenge);• Fire equipment is not always prepared to be utilised in case of need;• Training for community member for firefighting, disaster management and first aid is a need;• Vehicles to pull or carry fire wagons at every community are also a need;• Availability of medical doctors at the Pofadder Community Health Centre.• Poor ambulance services• Availability of masks and sanitizers (if pandemic last longer than anticipated)	<ul style="list-style-type: none">• Update the Disaster management plan and Contingency plans• Maintenance plan for vehicles and equipment• Skid unit(s) to be carry permanently on standby vehicle(s) for quicker response.• Campaigning under the poorest to the poor who still have not access to internet resources,• Appointment of Relief doctor for visiting Communities• Purchase of additional ambulances

The infrastructure provision by the municipality has been stagnant over the past three years. This is concerning, considering that the number of households increased by 137 (3%) over this period. With the context of the external, demographic and economic environment, the financial performance of Khâi-Ma reflects a bleak picture. The municipality has a history of qualified audits in the recent 5 years. The current liabilities exceed the current assets, and this has been the norm for at least 8 years with liquidity ratio remaining below 0.5:1. Continuous operating deficits have been the norm over the last 8 years. The cash generation over the 2-years was mainly attributable to delays in creditor payments, evidenced in increasing creditors days and declining liquidity ratios. The ability of Khâi-Ma to generate cash from operations is, therefore, weak, and unsustainable. There is ample scope to improve the collection rate, which should support the municipality to increase its cash generation. Khâi-Ma did not once manage to maintain a cash balance more than minimum liquidity requirements throughout the past eight years. The shortfall in fact increased 3-fold up to FY2022.

7.2 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

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)	<p>(i) Ward committee policy has to revised to ensure attention is given to all areas of services.</p> <p>(ii) Operational plans are completed, but have to be revised.</p> <p>(iii) Monthly reports/ minutes are submitted in time.</p> <p>Councillors and ward committees need to be trained in minute taking.</p> <p>(iv) Monthly stipends are paid to ward committee members.</p>
Council committees (a) Finance and Local Economic Development (b) Corporate Services (c) Infrastructure Development	Only chairpersons for every committee designated	Committees do not meet a least once a quarter. Two meetings held for previous financial year.

Management and Operational Systems

System	Status
Complaints management system	<p>Books for complaints and proposals are available at head office and some service points.</p> <p>The inhabitants did not use the facility.</p> <p>The management of the system have to be addressed.</p>
Fraud prevention plan	In place and revised annually.
Communication strategy	<p>In place, but have to be revised.</p> <p>Website is functional, but not use effectively yet. Not all public documents can be found on the website.</p> <p>The website needs to be upgraded</p>

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

Challenges	Remedial Actions
<ul style="list-style-type: none"> • No local community radio coverage in this municipal jurisdiction. Radio NFM does not reach all areas in Khâ-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. • 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. • No newsletters from Municipality to keep inhabitants informed. • Poor interest by inhabitants probably due to long waiting periods. No comments are received on drafts at libraries and service offices. • 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. 	<ul style="list-style-type: none"> • Extension of Radio NFM • Issuing of Monthly newsletter • Identification and confirmation of Needs and Projects at ward (community Meetings) Ward meetings address communities needs • Satisfaction survey over 3 year period •

Community meetings

Public participation 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

7.3 LOCAL ECONOMIC DEVELOPMENT

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**:

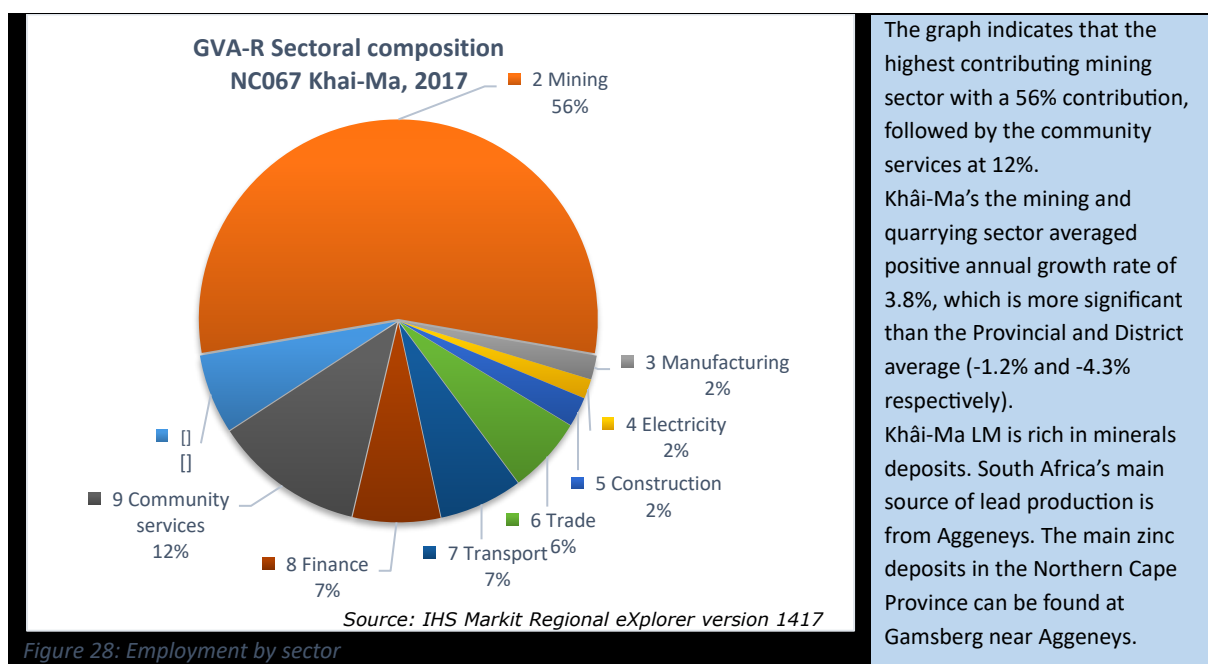
Building a Diverse Economic Base including
<ul style="list-style-type: none">• Sectoral development (Manufacturing, Agriculture, Tourism, Green Economy)• Metropolitan Economic Development• Regional Economic Development• Regional Industrial Development Programme• Industrial Cluster Development Programme
Developing Learning and Skilful Local Economies
<ul style="list-style-type: none">• Tackling basic skill Gap• Developing workforce skills• Developing an Enterprise and Entrepreneurship Culture• Developing Leadership and Management Skills
Developing Inclusive Economies
<ul style="list-style-type: none">• Informal Economy Support

<ul style="list-style-type: none"> • Inner City Economic Revitalization • Township Economic Development • Inclusive Rural Economy • Youth and Woman Economic Development • Expanded Public Works Programme and Community Works Programme
<p style="text-align: center;">Enterprise Development and Support</p> <ul style="list-style-type: none"> • Small, Medium and Micro Enterprises • Cooperative Enterprises • Broad Based Black Economic Empowerment (B-BBEE) Support • Youth and Woman Enterprises • Business Development Support
<p style="text-align: center;">Economic Governance and Infrastructure</p> <ul style="list-style-type: none"> • Improving Economic Leadership and Management Capacity • Administrative Economic Development Capacity • Access to development Funding/ Finance • Developing Local Economies as District Brands • Economic Infrastructure

Level of current economy

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%

Economic sectors in the municipality



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

Mining

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.

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

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.

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.

Agriculture

Many residents are livestock farmers (sheep, goats and cattle) on a commercial base and while emerging Irrigation- many irrigation farms exist in the Khâ- Ma Municipality's jurisdiction with Karsten Boerdery (Dates and Grapes), Rooipad Boerdery (Grapes), Cape Span-Vrugbaar (Grapes),

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.

Department of Rural development started a process of development of a support unit at Pella for small and emerging farmers;

Vedanta Zinc International- Black Mountain Complex also assist small farmers by equipping boreholes and other needs;

The company appointed to assist residents to grow their own assist with vegetable gardens at home by supplying tunnels and seed and provide training;

Abengoa Solar (see under renewable energy) assists also with irrigation at Onseepkans;

Renewable Energy

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

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**.

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.

The **Aggeneys Solar Plant with a capacity of 40 MW** is located approximately 6 km North East of **Aggeneys** in the Northern Cape. Boitherm Enegry (Aggeneys- 40 MW and konkonsies- 75 MW) with permanent employees; and

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. Globeleg (Konkoonsies- 10 MW) with permanent employees.

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

Retail Businesses

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. The table shows also the number of jobs which are created for the local residents.

Products/ Services	Dealer	Nr of Jobs
Domestic	1) Foodzone	4
	2) Saverite	3
	3) Proe-i- Biekie	5
	4) Hadi Supermarket (Bangladesh)	1
	5) Fiesta Supermarket (Somalian)	Nil
	6) 7 SunMun Spaza shops (Pakistan)	
	7) Pofadder Water	1
	8) Yusuf’s Supermark (Somalian)	Nil
	9) Pofadder Water	1
Agriculture, Fuel and Motors	1) KLK	
	2) AgriKaap	7
	3) Pofadder Auto (Fuel only)	
	4) Quality Tyres	2
Clothing	1) Pep	
	2)	
Furniture	1) HADI	Nil
	2) Azir Furniture	Nil
Hospitality and Restaurants	1) Pofadder Hotel	
	2) Pofadder Inn (Country Inn)	
	3) Klein Plasie	

	4) Sewende Laan Guesthouse	
	5) Rus-i- Biekie (Caravan Park)	Nil
	6) Rowena Cottage	
	7) Vra Weer Guesthouse	2
	8) Lekkerbly Guesthouse	1
	9) Wickens Guesthouse	1
Abbatoir	1) Pofadder Vleis	1
Liquor	1) Pofadder Drankwinkel	1
	2) Blue Label Bottle Store	1
	3) Nieuwoudt's Liquor Store	1

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 opportunities for many residents to operate as waste pickers.

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

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 in the Aggeneys surroundings was recently approved. 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 Development Agency work towards the commencing of the projects which are related to the implementation of the Namakwa Special Economic Zone. The Department of Trade, Industry and Competition (The DTIC) has already attracted commitments worth R26 billion from interested investors even though it has not yet been designated. The Namakwa SEZ's focus will be on mineral processing, with added attention to zinc beneficiation, agro processing, logistics and renewable energy production and engineering inputs services.

Job creation Initiatives by the Municipality

- National Target

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

- Current Status of Job creation Opportunities

A small number of jobs will be created by the MIG- projects to be implemented during the financial year.

No allocation was made through the Expanded Public Works Programme.

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:

- Education
- Health
- Home Affairs- immigration
- Justice and Constitutional Development
- Social Development
- South African Police Service

COGHSTA implements its community Work programme with a number of about 700 work opportunities.

Sector departments participate in Expanded Public Works Programme

Tourism

This area does not yet receive 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.

SMME Development

Many smme's have been established in the transport, construction industry since the development with regards to mining and renewable energy. Khâi-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 Khâi- MA Municipality.

Challenges	Remedial Actions
<ul style="list-style-type: none">• A well functioned LED unit lacks within the Municipality;• Business stands are not immediately available;• No monitoring of businesses to promote sustainability;• Communities are too small for smme's to grow• LED strategy has to be adopted by Council for implementation.	<ul style="list-style-type: none">• <u>Establishment of LED unit</u>• <u>Availability of business stands to applicants.</u>• <u>Monitoring of businesses for sustainability</u>• <u>Availability of stands for households.</u>• <u>Adopt strategy within 1st quarter of financial year,</u>•

The Gross Value Added ("GVA") of the economy of Khâi-Ma is R 1.24 billion. This represents 10% of the R 12.41 billion Namakwa DM economy, which is dominated by the Nama Khoi municipality. The concentrated local economy is driven by Mining sector, comprising 67% of economic output followed by Community services, Finance and Agriculture. The marginal growth in the economy that averages -2.4% over the past 5 years.

Equitable share is the highest income source contributing 34% to operating revenue which reflects limited income generating sources for the municipality.

The rising cost of electricity is concerning, as Khâi-Ma provided the service at a loss over the past 8 years with gross deficits. This trend is detrimental to the municipality and should be addressed as soon as possible to return to financial sustainability. Water distribution losses of over 71% indicates potential cost savings of R 5.04 million per year. Staff costs as a percentage of total expenditure is towards the higher end of the norm and should be monitored.

7.4 FINANCIAL VIABILITY

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	✓			

Staffing of finance and SCM units

- (i) 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.
- (ii) Five (5) financial internships has to be appointed for a period of two years within first quarter of financial year.
- (iii) Supply Chain Management Units

Two officials are employed in the division.

Bid committees for supply chain are:

Supply chain committees		The engineer deployed by MISA assist with the compilations of the tender documents which includes specifications of the project. 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.
(a) Specification	No members	
(b) Evaluation	4 members	
(c) Adjudication	4 members	

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				✓				✓

Revenue Enhancement

Revenue enhance remains a big challenge since the COGHSTA appointed Du Charme in order to assist Khâ- Ma Municipality with revenue enhancement. Revenue resources must be revised in order to generate revenue for improve basic services to households and settlement of outstanding creditors.

Cost Containment

Challenges	Remedial Actions
<ul style="list-style-type: none"> • Cash Flow- due to low income; • Poor payment culture; • No profits on sales- ESKOM annual increase on tariffs is higher than the Municipality's; • Settlement of outstanding debt- Escom, Sedibeng Water Board and the Auditor-General • Delivering rates and tax bills to consumers 	<ul style="list-style-type: none"> • Improve cashflow through progressive implementation of credit control policy • Thorough revision of Indigent households • Installation of smart meters for water and electricity • Inspection of old electricity pre- paid meters • Adhere to agreements amongst Municipality and creditors • Procure delivery services (SMME's) • Installation of Speed cameras at Skool Street • Consider PPP with Power Producers • Conclusion of gracing agreements and collection of gracing fees from commonage users. • Accelerated implementation of capital projects • Sale of property (serviced erven)

Auditor- General Findings (past five years)

Financial Year	AG Finding
2017/18	Qualified
2018/19	Qualified
2019/20	Qualified
2020/21	Qualified
2021/22	Qualified

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

Audit Recovery Plan

The audit recovery plan has been developed for implementation and achievements.

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

Budget

Khâl- 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.

Financial viability Swot analysis

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> Financial Resources (MIG, ACIP, INEP, EPWP, Rates and Taxes, FMIG, Equitable share) National and Provincial Government Support Programmes (MISA etc.) Skills Development & Capacity Building Legislation for different matters Financial Internships Technology 	<ul style="list-style-type: none"> Poor services delivery Low Payment Culture Low income and Financial Constraints Low Moral of Staff Communities does not take ownership over Municipality Lack of Control (Assets, Staff) By- laws not implemented
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Capacity Building Skills Development Public Participation Available Land Investments for local economic Development Private Sector Social Responsibilities Financial Internships Performance Management Systems Debt Collection and Credit Control Skills development and Capacity Building Technology 	<ul style="list-style-type: none"> Lack of Knowledge Absence of Equipment and Tools Negligence of duties Climate Change/ Global Warming Low rainfall/ Droughts Poor Asset control and Management Vandalism Low Moral of Staff Lack of ownership Payment culture High total of registered indigents

7.5 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Availability of Skilled Staff

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 tables below gives the current status of the Municipality's hierarchy.

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. 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	
	Front Desk				1	
Basic and Infrastructure Services-	Technical Manager				1	
	Basic Services	6	2	6	16	
	Maintenance				3	
TOTAL		11	3	12	65	3

Post Level(s)	LEVEL(S)	Name of Position	Nr of Posts
Low er skilled	1		
(Levels 1-2)	2	Cleaner	8
Skilled (Levels 3-5)	3	General Worker	17
	4		
	5	Service Point Clerk	3
	5	Data Capturer	1
Highly skilled production (levels 6-8)	6	Creditors Clerk	15
		Debtors Clerk	
		General Worker	
		Mechanical Worker	
		Care- Taker	
		Library Assistant	
		Store Clerk	
		Water Purification Operators	
		Receptionist	
	7	Credit control Clerks	2
		Driver	7
	8	Cashier	2
		Community Liaison Clerk	
Highly skilled supervision (levels 9-12)	10	Finance Clerk	6
		General Worker	
		Payroll Controller	
		Senior Registry Clerk	
		Secretary of the MM	
		Land use Clerk	
	11	Foreman	13
		HR Officer	
		Admin Officer: Record Management	
		Risk Officer	
		Special Programmes	
		Internal Auditor	
		Communications Officer	
		Procurement Officer	
		Admin Officer	
		EPWP Coordinator	
		IDP & PMS Officer	
		Library Assistant	
	12	Sen Admin Officer	4
		Accountant (Income)	
		Accountant (Expenses)	
		Electrician	
Senior management (Levels 13-15)	13		
	14		
	15		
MM and S57	S57	Chief Financial Officer	1
	MM	Municipal Manager	1
Internships		Financial Interns	4
Total			84

Vacancies

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

Figure 29:

Skills Development Plan

A workplace skills plan was developed and submitted to LGSETA at the end of April for the 2020/2021 financial year.

Human Resource Management Strategy or Plan

No plan does exist. The appointment of a human resource officer in January 2020

Performance Management System

- A policy was adopted during August 2018.
- The Delegation system is also adopted by council, but need to be revised;
- Performance agreements were signed by the municipal manager and senior managers;
- A SDBIP assist in the assessment of the senior officials;
- Job Descriptions have to be developed with all employees prior to the extension of the performance management system for the measurement of employees performances.
- The absence of a performance management system is a finding by the auditor- general for the past three years.

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.

Occupational Health and Safety

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

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.

Institutional development and transformation 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

8 PROJECTS AND PROGRAMMES

8.1 PROJECTS LIST AND PRIORITIES

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

The needs of the communities in Khâi-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 list will be adapted with the annual revision as projects are completed or as the priorities change. Most of the projects 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	IDP No	Project Name	Estimated Value (R)				Funder (Programme)
			2023/ 2024	2024/2025	2025/2026	Not Funded	
	NC067/W1-1	Onseepkans Bulk Water & Storage	8,294M				COGHSTA (MIG)
	NC067/W1-2	Onseepkans- Upgrading of Internal Reticulation					COGHSTA (MIG)
	NC067/W1-3	Installation of Smart Water Meters	15,300M				Black Mountain Complex (SLP)
	NC067/W1-4	Onseepkans: Electrification Project Pre-engineering	391,000				ESKOM (INEP)
	NC067/W1-5	Onseepkans: Extension of Viljoensdraai Community Hall (Kitchen and Dressing Rooms and Toilet Facilities)				R500,000	SLP
	NC067/W1-6	Khâi-Ma LM: Development and Upgrading of Wastewater Treatment Facilities				10,000M	COGHSTA (MIG)
	NC067/W1-7	Construction of Toilet Facilities				5,000M	Dept. Water and Sanitation (WWIG)

	NC067/W1-8	Onseepkans: Development and Rehabilitation of Landfill site				5,000M	COGHSTA (MIG)
	NC067/W1-9	UPGRADING OF POFADDER- ONSEEPKANS ACCES ROAD				250,000M	Dept. Roads and Public Works
	NC067/W1-10	Town Establishment (Melkbosrand)				5,0M	COGHSTA (HS)
	NC067/W1-11	House Connections to Reticulation Network-Onseepkans (221)				Unknown	ESKOM
	NC067/W1-12	Onseepkans: Upgrading of Internal Roads Network and Storm Water				10,0M	Dept. Roads and Public Works (EPWP)
	NC067/W1-13	Onseepkans: Establishment of Safe Houses					COGHSTA (MIG)
	NC067/W1-14	Low Water Bridge- Mission				300,000	Dept. Roads and Public Works (EPWP)
	NC067/W1-15	Upgrading of Sport Facilities				5,000M	COGSTA (MIG)
	NC067/W1-16	Construction of Kindergarden: Viljoensdraai				2,5M	Kaxu Community Trust
	NC067/W1-17	Re-establishment of Clinic				1,000M	Kaxu Community Trust
	NC067/W1-18	Establishment of Mortuary: Melkbosrand					Kaxu Community Trust
	NC067/W1-19	Upgrading of Cemetery (Sending)				1,500M	
Local Economic Development	NC067/W1-20	Pella, Witbank, Onseepkans, Pofadder (Livestock Infrastructure)					Dept. Agriculture, Rural Development Land Reform and Environmental
	NC067/W1-21	Establish 250 ha Vines + Plough Certificate)- Onseepkans					Dept. Agriculture, Rural Development Land Reform and Environment
	NC067/W1-22	Irrigation Development Projects Solar Plant- Onseepkans					Dept. Agriculture, Rural Development Land Reform and Environmental
	NC067/W1-23	Invasive of Alien Plants: Reproduction				5,000M	Dept. Agriculture, Rural Development Land Reform and Environmental Affair

LIST OF PROJECTS PER WARD- WARD 2

KPA	IDP No	Project Name	Estimated Value (R)				Funder (Programme)
			2023/ 2024	2024/2025	2025/2026	Not Funded	
Services Delivery and Infrastructure Development	NC067/W2-1	Installation of Smart Water Meters	15,300M				Black Mountain Complex (SLP)
	NC067/W2-2	Pofadder: House Connections to Reticulation Network		4,000M	4,180M		Dept. Energy (INEP)
	NC067/W2-3	Library Development Fund Project	1,252M				Sport, Arts and Culture Library Development
	NC067/W2-4	Onseepkans & Pofadder: Renovation of Community Halls				500,000	COGHSTA (MIG)
	NC067/W2-5	Pofadder: Closure of Landfill Site (Construction)				5,000M	COGHSTA (MIG)
	NC067/W2-6	Khâl-Ma LM: Development and Upgrading of Wastewater Treatment Facilities				10,000M	COGHSTA (MIG)
	NC067/W2-7	Pofadder: Development and Rehabilitation of Landfill site				5,000M	COGHSTA (MIG)
	NC067/W2-8	Construction of Toilet Facilities				5,000M	Dept. Water and Sanitation (WWIG)
	NC067/W2-9	UPGRADING OF POFADDER-ONSEEPKANS ACCES ROAD				200,000M	Dept. Roads and Public Works
	NC067/W2-10	Pofadder High Mast Lighting	4,000M				COGHSTA (MIG)
	NC067/W2-11	Construction of 22 housing top structures (BNG)	3,600M				COGHSTA (BNG)
	NC067/W2-12	Construction of 30 housing top structures (Infills)	5,000M				COGHSTA

Service Delivery and Infrastructure Development Service Delivery and Infrastructure Development	NC067/W2-13	Pofadder: Upgrading of Electricity Reticulation Network				15,0M	Dept. of Energy (INEP)
	NC067/W2-14	Pofadder: Upgrading of Internal Roads: Paving and Storm Water				25,0M	COGHSTA: MIG
	NC067/W2-15	Rehabilitation and Upgrading of Cemetery				2,000M	COGHSTA (MIG)
	NC067/W2-16	Upgrading of Sport Facilities- Pofadder				5,000M	COGHSTA (MIG)
	NC067/W2-17	Pofadder: Extension of sewer reticulation				15,000M	COGHSTA (MIG)
	NC067/W2-18	Upgrading of Sport Facilities				10,000M	COGSTHA (MIG)/ SLP
	NC067/W2-19	Construction of RDP Houses					
	NC067/W2-20	Playgrounds for Children and Youth					
	NC067/W2-21	Ambulance per Community					
	NC067/W2-22	Ramps at Sidewalks in Town for wheel Chairs					
	NC067/W2-23	Erection of Streets Name Signs					
	NC067/W2-24	Recreation facilities					
Local Economic Development	NC067/W2-25	Pofadder Incubation Centre					SLP

LIST OF PROJECTS PER WARD- WARD 3

KPA	IDP No	Project Name	IMPLEMENTATION YEARS				Funder (Programme)
			2023/2024	2024/2025	2025/2026	Not Funded	
Service Delivery and Infrastructure Development	NC067/W3-1	Pella Construction of Bulk Water Reticulation Network (Multi- Year)		10,000M			COGHSTA (MIG)
	NC067/W3-2	Kleinrosyn 10 MVA Substation & lines (new) Pre-engineering	1,725M				ESKOM (INEP)
	NC067/W3-4	Pella: Development of Cemetery				1,50M	COGHSTA (MIG)
	NC067/W3-5	Development and Upgrading of Wastewater Treatment Facilities				20,0M	COGHSTA (MIG)
	NC067/W3-6	Khâi-Ma LM: Development and Rehabilitation of Landfill sites					COGHSTA (MIG)
	NC067/W3-7	Construction of Toilet Facilities				5,000M	Dept. Water and Sanitation (WWIG)
	NC067/W3-8	Town Establishment- Pella West				10M	COGHSTA (MIG)
	NC067/W3-9	Electricity: House Connections to Reticulation Network- Pella: (375)				Unknown	ESKOM
	NC067/W3-10	Pella: Upgrading of Internal Roads network				15,0M	Dept. Roads and Public Works (EPWP)
	NC067/W3-11	Low Water Bridge to Rooiklippe				2,500M	
	NC067/W3-12	Upgrading of Office Buildings				25,0M	COGHSTA (MIG)
	NC067/W3-13	Upgrading of Sport Facilities				5,0M	COGHSTA (MIG)/ SLP
	NC067/W3-14	Erection of Streets Name Signs					

LIST OF PROJECTS PER WARD- WARD 4

KPA	IDP No	Project Name	Estimated Value (R)				Funder (Programme)
			2023/ 2024	2024/2025	2025/2026		
Service Delivery and Infrastructure	NC067/W4-1	Library Development Fund Project	1,252M				Sport, Arts and Culture (Library Development)
	NC067/W4-2	Aggeneys Development Project (PRECINCT PLAN)					Vedanta Zinc International
	NC067/W4-3	Gamsberg Development Project (PRECINCT PLAN)					Vedanta Zinc International
	NC067W/4-4	Upgrading of Sport Facilities					
	NC067/W4-5	Construction of Community Hall- South Neighbourhood					
	NC067W/4-6	Handover of Aggeneys Town					Khâi-Ma LM/ Black Mountain Complex
	NC067/W4-7	Generation of Renewable Energy- Brabis and Nombis Farms (PPP)					Provincial & National Treasury, NCEDA and Khâi-MA LM
	NC067/W4-8	Pella Horseshoe: Construction of new pump stations, treatment works, pipeline, and reservoirs	R761,910m				Vedanta Zinc International (BMC)
	NC067/W4-9	Construction of feeder pipeline from existing network	R6,670m				Vedanta Zinc International (BMC)
	NC067/W4-10	Construction 4.6ML storage reservoir	R19,870m				Vedanta Zinc International (BMC)
	NC067/W4-11	Construction of internal water reticulation network	R38,630m				Vedanta Zinc International (BMC)
	NC067/W4-121	Construction of bulk sewer pipeline network	R10,800m				Vedanta Zinc International (BMC)
	NC067/W4-13	Construction of 2 ML/day WWTW	R91,840m				Vedanta Zinc International (BMC)

	NC067/W4-14	Construction of internal sewer	R60,260m				Vedanta Zinc International (BMC)
	NC067/W4-15	Construction of stormwater channel and berm	R48,620m				
	NC067/W4-16	Construction of internal road and stormwater network	R164,040m				
	NC067/W4-17	Electrical Med Volt Bulk and Distribution	R66,100m				
	NC067/W4-18	Electrical Low Volt Distribution	R177,420m				

LIST OF PROJECTS PER WARD: WARD 5 (PELLA- EAST) & WITBANK

KPA	IDP No	Project Name	Estimated Value (R)				Funder (Programme)
			2023/2024	2024/2025	2025/2026	No Funds	
Service Delivery and Infrastructure Development	NC067/W5-1	Pella Construction of Bulk Water Reticulation Network (Multi- Year)		10,0M			COGHSTA (MIG)
	NC067/W5-2	Witbank Electrification Project: Pre-Engineering	2,185M				ESKOM
	NC067/W5-3	Witbank: Bulk Water Storage & Internal Reticulation			5,7M		
	NC067/W5-4	House Connections to Reticulation Network- Pella: 375				Unknown	ESKOM
	NC067/W5-5	House Connections to Reticulation Network- Witbank: 40				Unknown	ESKOM
	NC067/W5-6	Pella: Development and Upgrading of Wastewater Treatment Facilities				20,0M	COGHSTA (MIG)

	NC067/W5-7	Pella: Development and Rehabilitation of Landfill site				5,0 M	COGHSTA (MIG)
	NC067/W5-8	Construction of Toilet Facilities				5,000M	Dept. Water and Sanitation (WWIG)
	NC067/W5-9	Pella: Upgrading of Internal Roads				20,000M	Dept. Roads and Public Works (EPWP)
	NC067/W5-10	Witbank: Construction of Community Hall				2,50M	COGHSTA (MIG)
	NC067/W5-11	Upgrading of Sport Facilities				25M	COGSTHA (MIG)/ SLP
	NC067/W5-12	House Connections to Reticulation Network- Pella: 375					ESKOM
	NC067/W5-13	House Connections to Reticulation Network- Witbank: 40					ESKOM
Service Delivery and Infrastructure Development	NC067/W5-15	House Connections to Reticulation Network- Witbank: 40					ESKOM
	NC067/W5-16	Establishment of Safe House (Pella & Witbank)					Vedanta
Local Economic Development	NC067/W5-17	Pella, Witbank, Onseepkans, Pofadder (Livestock Infrastructure)					Dept. Agriculture, Rural Development, Land Reform
	NC067/W5-18	Khâi-MA Irrigation Development Projects Solar Plant,					Dept. Agriculture, Rural Development, Land Reform
	NC067/W5-19	Solar Plant, Establish 10 ha Vines- Coboop 89 Portion 7					Dept. Agriculture, Rural Development and Land Reform
	NC067/W5-20	Develop 185 ha: Vines and lucerne- Pella					Dept. Agriculture, Rural Development and Land Reform
	NC067/W5-21	Renewable Energy; Cactus Plantation					Dept. Agriculture, Rural Development, Land Reform

LIST OF PROJECTS PER WARD- WARD 6

KPA	IDP No	Project Name	Estimated Value (R)				Funder (Programme)
			2023/ 2024	2024/2025	2025/2026	No Funds	
Service Delivery and Infrastructure	NC067/W6-1	Pofadder: Upgrading of Internal Water Reticulation	5,2M	5,4M			Dept Water and Sanitation (WSIG)
	NC067/W6-2	Installation of Smart Water Meters	15,3M				Black Mountain Complex (SLP)
	NC067/W6-3	Upgrading of Pofadder Main Intake Substation					Dept of Energy (INEP)
	NC067/W6-4	Pofadder: House Connections to Reticulation Network		4,000M			Dept. Energy (INEP)
	NC067/W6-5	Library Development Fund Project	1,252M				Sport, Arts and Culture Library Development
	NC067/W6-6	Municipal Areas: Procurement of Firefighting Equipment				1,000M	Disaster Management Funds
	NC067/W6-7	Pofadder: Erection of Skool Street (N14) Street Lights				2,5M	SANRAL/ SLP/IPP
	NC067/W6-8	Construction of Toilet Facilities				5,000M	Dept. Water and Sanitation (WWIG)
	NC067/W6-9	Pofadder High Mast Lighting	4,000M				COGHSTA (MIG)
	NC067/W6-10	Pofadder: Extension of Sewer Reticulation				15,0M	COGHSTA (MIG)
	NC067/W6-11	Pofadder: Upgrading of Electricity Reticulation Network				15,0M	Dept. Of Energy (INEP)
	NC067/W6-12	Pofadder: Serviced Stands				15,0M	COGHSTA (HS)

Service Delivery and Infrastructure	NC067/W6-13	Pofadder: Rehabilitation of Internal Roads network				20,000M	Dept. Roads and Public Works (EPWP)
	NC067/W6-14	Pofadder: Upgrading of Internal Roads: Paving and Storm Water				10,0M	COGHSTA: MIG
	NC067/W6-15	Establishment of Social Housing Complex					COGHSTA (H/S)
	NC067/W6-16	Establishment of Safe House					Dept. Social Services
	NC067/W6-17	Purification of Drinking Water					COGHSTA (MIG)
	NC067/W6-18	Upgrading of Public Toilets in Town					Community Trust/ SLP
	NC067/W6-19	Upgrading of Computers					FMG
	NC067/W6-20	Upgrading of Office Buildings					COGHSTA (MIG)
	NC067/W6-21	Renovation of Council Chambers					COGHSTA (MIG)
	NC067/W6-22	Upgrading of Record System					FMG
	NC067/W6-23	Establishment of Community College					Community Trust
	NC067/W6-24	Upgrading of Ambulance Services					Dept. of Health
	NC067/W6-25	Special Programmes: Events-Mandela Day (Jul 2023)					
	NC067/W6-25	Special Programmes: Events- Women's Day (August- Sept 2023)					Own Funds (Operational Budget)
	NC067/W6-26	Special Programmes: Events- Freedom day (April 2024)					Own Funds (Operational Budget)
	NC067/W6-27	Special Programmes: Events- Youth Day (Jun 2024)					Own Funds (Operational Budget)

	NC067/W6-29	Khâl-MA Irrigation Development Projects Solar Plant (Coboop),					Dept. Agriculture, Rural Development, Land Reform
Local Economic Development	NC067/W6-30	Solar Plant, Establish 10 ha Vines-Coboop 89 Portion 7					Dept. Agriculture, Rural Development and Land Reform
	NC067/W6-31	Renewable Energy Plants- Brabis and Nombis Farms (PPP)					National Treasury
	NC067/W6-32	Upgrading of Vehicle Test Station					Black Mountain Complex
	NC067/W6-33	Driver's License Test Track					
	NC067/W6-34	Improvement of Debt Collection Rate					Treasury (FMIG)
	NC067/W6-35	Reduction of Non- revenue Losses					
	NC067/W6-36	Renewable Energy: Cactus Plantation					

8.2 FINANCIAL COMMITMENT

The commitments set out below reflects only expenditure by the local municipality for operational and capital

NC067 Khai-Ma - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	8 498	8 436	10 285	12 610	10 577	10 577	10 577	13 147	13 794	14 445
Service charges - Water	2	6 603	6 843	6 391	7 537	3 137	3 137	3 137	8 385	8 794	9 206
Service charges - Waste Water Management	2	1 620	1 672	1 843	1 739	2 163	2 163	2 163	1 387	1 455	1 522
Service charges - Waste Management	2	1 393	1 588	1 741	1 518	1 618	1 618	1 618	1 538	1 614	1 689
Sale of Goods and Rendering of Services		64	81	68	33	38	38	38	-	-	-
Agency services		23	31	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		4 028	3 676	4 714	5 116	6 605	6 605	6 605	6 391	6 704	7 019
Interest earned from Current and Non Current Assets		189	47	214	135	135	135	135	143	150	157
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		282	247	390	339	473	473	473	498	522	546
Licence and permits		34	34	37	96	96	96	96	101	169	236
Operational Revenue		2	3	4	1 204	104	104	104	149	156	164
Non-Exchange Revenue											
Property rates	2	8 466	9 109	9 614	8 529	8 522	8 522	8 522	9 396	9 852	10 320
Surcharges and Taxes		28	30	30	-	-	-	-	-	-	-
Fines, penalties and forfeits		42	28	24	28	28	28	28	29	31	32
Licences or permits		1	3	3	28	28	28	28	29	31	32
Transfer and subsidies - Operational		26 891	28 268	29 156	29 864	32 364	32 364	32 364	34 173	34 634	35 359
Interest		-	-	-	-	-	-	-	564	592	619
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	250	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-					
Total Revenue (excluding capital transfers and contributions)		58 162	60 095	64 763	68 775	65 887	65 887	65 887	75 929	78 496	81 347
Expenditure											
Employee related costs	2	23 890	28 371	28 510	34 767	31 364	31 364	31 364	37 117	38 785	40 601
Remuneration of councillors		2 469	2 535	3 722	4 648	4 424	4 424	4 424	4 608	4 829	5 061
Bulk purchases - electricity	2	9 260	9 451	11 654	12 860	11 860	11 860	11 860	14 067	15 854	18 660
Inventory consumed	8	4 432	4 768	5 284	6 090	6 090	6 090	6 090	9 378	9 820	10 265
Debt impairment	3	9 925	10 701	11 724	14 955	11 411	11 411	11 411	10 263	10 765	11 272
Depreciation and amortisation		9 729	6 159	5 189	5 821	5 821	5 821	5 821	5 839	5 839	5 839
Interest		3 806	2 727	4 116	2 702	2 716	2 716	2 716	2 240	2 327	2 437
Contracted services		3 031	2 528	2 187	3 113	3 641	3 641	3 641	3 874	3 727	3 900
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-
Operational costs		10 116	9 260	11 017	11 503	12 028	12 028	12 028	10 761	11 283	11 809
Losses on disposal of Assets		44	125	52	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		76 702	76 624	83 456	96 460	89 355	89 355	89 355	98 147	103 229	109 845
Surplus/(Deficit)		(18 540)	(16 529)	(18 692)	(27 685)	(23 468)	(23 468)	(23 468)	(22 218)	(24 732)	(28 499)
Transfers and subsidies - capital (monetary)	6	4 730	7 210	13 799	10 113	10 113	10 113	10 113	13 807	16 878	16 284
Transfers and subsidies - capital (in-kind)	6	-	-	4 200	-	500	500	500	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(13 810)	(9 319)	(694)	(17 572)	(12 855)	(12 855)	(12 855)	(8 411)	(7 855)	(12 214)
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(13 810)	(9 319)	(694)	(17 572)	(12 855)	(12 855)	(12 855)	(8 411)	(7 855)	(12 214)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(13 810)	(9 319)	(694)	(17 572)	(12 855)	(12 855)	(12 855)	(8 411)	(7 855)	(12 214)
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(13 810)	(9 319)	(694)	(17 572)	(12 855)	(12 855)	(12 855)	(8 411)	(7 855)	(12 214)

CAPITAL INVESTMENT (Conditional grants)

The purpose of conditional grants is to deliver on national government and provincial service delivery priorities.

Vote Description	2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funded by:			
National Government	13 807	16 878	16 284
Transfers recognised - capital	13 807	16 878	16 284
Borrowing	–	–	–
Internally generated funds	300	–	–
Total Capital Funding	14 107	16 878	16 284

MIG R8,352 Million
 WSIG R5,225 Million
 INTERNALLY GENERATED FUNDS R ,300 Thousand

Khâi-MA Municipality will be investing **R47,2 million** over the Medium Term Revenue and Expenditure Framework period

NC067 Khai-Ma - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand															
Cash Receipts By Source													1		
Property rates	548	548	548	548	548	548	548	548	548	548	548	548	6 577	6 897	7 224
Service charges - electricity revenue	767	767	767	767	767	767	767	767	767	767	767	767	9 203	9 656	10 112
Service charges - water revenue	(43)	(43)	(43)	(43)	(43)	(43)	(43)	(43)	(43)	(43)	(43)	(43)	(521)	(548)	(575)
Service charges - sanitation revenue	77	77	77	77	77	77	77	77	77	77	77	77	926	971	1 015
Service charges - refuse revenue	93	93	93	93	93	93	93	93	93	93	93	93	1 122	1 177	1 233
Rental of facilities and equipment	41	41	41	41	41	41	41	41	41	41	41	41	498	522	546
Interest earned - external investments	12	12	12	12	12	12	12	12	12	12	12	12	143	150	157
Interest earned - outstanding debtors	580	580	580	580	580	580	580	580	580	580	580	580	6 955	7 295	7 638
Dividends received	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	2	2	2	2	2	2	2	2	2	2	2	2	29	31	32
Licences and permits	11	11	11	11	11	11	11	11	11	11	11	11	130	199	268
Agency services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and Subsidies - Operational	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	2 848	34 173	34 634	35 359
Other revenue	12	12	12	12	12	12	12	12	12	12	12	12	149	156	164
Cash Receipts by Source	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	59 383	61 140	63 173
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	13 807	16 878	16 284
Transfers and subsidies - capital (monetary allocations) (Local / Provincial and District)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Prov Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proceeds on Disposal of Fixed and Intangible Assets	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Short term loans	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Borrowing long term/refinancing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Increase (decrease) in consumer deposits	1	1	1	1	1	1	1	1	1	1	1	1	11	11	12
Decrease (increase) in non-current receivables	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(19)	—	—
Decrease (increase) in non-current investments	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Cash Receipts by Source	6 099	6 099	6 099	6 099	6 099	6 099	6 099	6 099	6 099	6 099	6 099	6 099	73 182	78 029	79 469
Cash Payments by Type															
Employee related costs	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	34 983	37 771	39 539
Remuneration of councillors	384	384	384	384	384	384	384	384	384	384	384	384	4 608	4 829	5 061
Finance charges	73	73	73	73	73	73	73	73	73	73	73	73	877	899	940
Bulk purchases - electricity	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	14 067	15 854	18 660
Acquisitions - water & other inventory	781	781	781	781	781	781	781	781	781	781	781	781	9 378	9 820	10 265
Contracted services	323	323	323	323	323	323	323	323	323	323	323	323	3 874	3 727	3 900
Transfers and subsidies - other municipalities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other expenditure	(733)	(733)	(733)	(733)	(733)	(733)	(733)	(733)	(733)	(733)	(733)	(733)	(8 799)	(15 263)	(18 907)
Cash Payments by Type	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	58 988	57 637	59 459
Other Cash Flows/Payments by Type															
Capital assets	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	1 151	13 807	16 878	16 284
Repayment of borrowing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Cash Flows/Payments	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Cash Payments by Type	6 066	6 066	6 066	6 066	6 066	6 066	6 066	6 066	6 066	6 066	6 066	6 066	72 795	74 515	75 743
NET INCREASE/(DECREASE) IN CASH HELD	32	32	32	32	32	32	32	32	32	32	32	32	387	3 514	3 726
Cash/cash equivalents at the month/year begin:	3 146	3 178	3 210	3 243	3 275	3 307	3 339	3 372	3 404	3 436	3 468	3 501	3 146	3 533	7 047
Cash/cash equivalents at the month/year end:	3 178	3 210	3 243	3 275	3 307	3 339	3 372	3 404	3 436	3 468	3 501	3 533	3 533	7 047	10 773

B. Private sector projects: Social and Labour Plans, Community Social Responsibility

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 Khâi-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

THEMATIC AREA 1		INFRASTRUCTURE AND SERVICES THAT ENABLE PRODUCTIVE LOCAL ECONOMIC DEVELOPMENT						
3	ACCESS TO TELE-COMMUNICATION	Through the increased consumer base created by BMC expansion and other industrial developments in Namakwa, leverage telecoms providers to establish towers and provide improved cellular based communication and broadband data access. Establish new and improved hotspot zones for communities e.g. libraries, schools and community centres.	Economic Development Empowerment of HDPs Education Skills Development	Witbank and Onseepkans Entire communities.	BMM in partnership with KMLM and Telecommunication providers.	Engage with telecoms providers. Undertake feasibility assessment for Witbank and Onseepkans. Develop a strategy and plan, then implement Expansion of current wifi hotspots in Pella, Pofadder and Aggeneys.	Year 1-3	R6,000
4	HOUSING AND BULK SERVICES	Provide appropriate housing and services for people employed by BMC mining expansion. Partner with Provincial Government and the Department of Trade and Industry to design sustainable housing and services plan. Get sign off from Provincial Government and DTI and agreement with KMLM. Implement Plan. Refer to detailed BMC Housing and Bulk Services Strategy document.	Economic Development Infrastructure Provision Basic Services Provision	Pofadder and Pella BMC employees and contractors.	BMM, KMLM, DTI, COGHTA, Department of Rural Development & Water & Sanitation, Provincial Government, and Department of Human Settlements. Continue engagement process with stakeholders. Finalisation and sign-off on Public Private Partnership funding and implementation model. Implement accordingly			
5	FIRE AND DISASTER MANAGEMENT	Improve District Fire and Disaster Management Services through better resources, trucks, resources, skills and disaster planning.	Basic Services Provision Economic Development	Namakwa District Residents	Namakwa District Municipality with support from BMM. Northern Cape Provincial Govt.		Year 2 - 3	R9,000,000
THEMATIC AREA 1		INFRASTRUCTURE AND SERVICES THAT ENABLE PRODUCTIVE LOCAL ECONOMIC DEVELOPMENT						
6	HOUSEHOLD SOLAR POWER GENERATION	Engage with local Independent Power Producer (IPP). Facilitate the establishment of a renewable household energy programme based on equipping households with solar-power systems and enabling the production of power for household consumption and for supply into the IPP-Eskom grid as an income-earning opportunity. Leverage Department of Energy and Department of Trade & Industry to support this programme through a Public Private Partnership. Provide renewable based power to the housing and service expansions and plans.	Economic Development Infrastructure Provision Basic Services Provision Income Generation	Pella	BMM in partnership with IPPs, DTI and Provincial Department of Economic Development.	Engage with IPPs, DOE and DTI. Undertake a viability study and recommendations. Develop a programme and plan Implement according to plan	Year 2	R1,500,000
								R39,500,000

	THEMATIC AREA 2	EDUCATION AND SKILLS DEVELOPMENT TO INCREASE THE LOCAL SOCIO-ECONOMIC CAPACITY OF PEOPLE						
	PROJECTS	DESCRIPTION	DRIVER	BENEFICIARY COMMUNITY	KEY STAKEHOLDERS	KEY ACTIONS	YEAR	Total Financial Commitment
7	ENHANCED EDUCATION FOR CHILDREN (AND SPECIAL NEEDS) AND YOUTH	<p>Improving the quality of and access to education opportunities for children and youth from pre-primary to tertiary levels. Improving transportation of children to high school in Pofadder. Focus on increasing literacy of English, maths, science, information technology and computer science. This may include:</p> <ol style="list-style-type: none"> 1) developing a programme for working with children with special needs; 2) Training and provision of quality teachers; 3) Provision of mentors to guide youth in subject choice, career guidance and personal development plans; and 4) Utilising BMC employees and retired educators as mentors. 	Economic Development Community Development Education Skills Development Talent Pool Development Core and Critical Skills Development	<p>Khai-Ma and Nama-Khoi communities</p> <p>All children and youth in the communities.</p>	BMM in partnership with Department of Education, Tertiary education institutions and NGOs. Link to BMC HRD Bursary and Internship Programme.	Engagement with key stakeholders. Undertake a needs assessment. Develop a programme with project and implementation plans. Implement according to plan	Year 1 - 5	R12,000,000
8	SKILLS DEVELOPMENT FOCUSED ON YOUTH, WOMEN AND LOCAL PEOPLE	<p>Empowerment of youth, women and local people in core and critical skills needed by the BMC mining expansion phases, Government Special Economic Zone (SEZ) and Provincial Growth Development Plan (PGDP) projects, and other Economic Industries (renewable power generation, internet- based business and 4th industrial revolution) and future growth sectors. Provide opportunity for improvement of the level of skills and participation of local people in training programmes. Undertake readiness programmes to prepare people for excellent performance and behaviour in the workplace and business. Provide mentorship, awareness and guidance programmes to help local people set personal development plans and for exposure to workplaces and corporates. BMM HR team to create and implement a pipeline for community participation in economic activity through BMM. Set conducive policy, procedures and structure within BMM.</p>	Economic Development Skills Development. HDP Empowerment Talent Pool Development Core and Critical Skills Development	<p>Khai-Ma and Nama-Khoi communities</p> <p>All youth, women and local HDPs in the communities.</p>	<p>BMM in partnership with SETAs, TVET, Skills Training Providers.</p> <p>Link to BMC HRD for Core & Critical Skills Development, Talent Development and Career Progression System. Link to Moolmans and Minopex.</p>	<p>Undertake a baseline skills and capacity assessment of the communities. Develop a programme linked to future skills requirements of BMC, SEZ and other industrial projects. Implement skills training programme to establish a talent pipeline from the communities into BMC.</p>	Year 1 - 5	Community HRD commitment
								R12,000,000

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
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	Khais-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 MEANGINFULLY 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

	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	<p>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.</p> <p>Use sports, arts and culture to build sustainable, unified, harmonious and integrated communities, which provide the foundation for greater local economic development.</p>	Social Development Social Welfare Community Development	<p>Khai-Ma and Nama-Khoi communities</p> <p>Entire communities.</p>	<p>BMM in partnership with the Department of Sports, Arts and Culture and Provincial Government.</p> <p>Further support from IPPs, SEZ and BMC contractors.</p>	<p>Engage with stakeholders.</p> <p>Undertake needs assessment. Develop and implement programme.</p>	Year 1 - 5	R8,000,000
								R13,000,000

		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
			20/21	21/22	22/23	23/24	Total Financial Commitment
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

PROJECT PRIORITAZATION

Financial commitments from SLA's

Challenge	Gap	Intervention	Entity
Additional heavy vehicles on N14	Upgrading of the N14	SANRAL to urgently add N14 on list of priority upgrades	SANRAL
Additional waste generated	Landfill Sites at capacity or Landfill not open / registered	Waste recycling centre (all towns) to minimise waste entering landfill sites	DEFF / MISA
Hazardous waste in 18 years	Large quantity of hazardous waste	Feasibility & Development of a hazardous waste site for Namakwa	DEFF
No dedicated location for new businesses	Retail, Business & Industrial	Development of business district (retail, business & Industrial)	Municipality
influx of people	housing	Informal housing policy / strategy	Municipality
additional Heavy vehicles	No rest area	Development of truck stop	Municipality
Water & Sanitation challenges	Water to become very scarce over next 20 yrs.	Research in optimising water / sanitation	Mines
Additional Health requirements	Strategy to cater for additional influx of people	Health Strategy for Municipal Area	Municipality
Additional Education requirements	Strategy to cater for additional influx of people	Educational Strategy for Municipal Area	Municipality
Maintenance of Infrastructure (Cost)	Municipality struggling to recoup cost of delivering services	Housing / Infrastructure Density Policy	Municipality
Internal Institutional Capacity Building	There is no capacity within the municipality	Develop partnership with Industry - Policy / Strategy	Municipality
External Capacity Building	Building capacity with external resources	Develop long term strategy	Municipality
Funds not available for SMME	Research and Service delivery / product development	Incubation Lab and business centre	Mines / Municipality

9 IMPLEMENTATION AND APPROVAL

9.1 IMPLEMENTATION

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 Khâi-Ma Development Forum hence in order to be on track with development within the municipal jurisdiction.

The execution of the IDP must be radically improved and this has to be outlined as a change management approach based on the value of working **FAST**. Each project in the IDP must have a dedicated champion and capability matrix that is geared for accelerated implementation.

There has to be a personal reflection on the part of everyone and as an organisational culture to accelerate learning and doing. Khai-Ma Local Municipality must be a Learning and Action-Oriented organisation spreading this culture across the municipal landscape and communities

- .
- | | |
|------------|---|
| F = | Forget the constraints and shortcomings that have held you/the organisation back and refocus on being more effective going forward. |
| A = | Active learning and doing approach. Be engaged, focused and responsive. Absorb large volumes of information and complex demands faster with greater understanding and action. |
| S = | State of wellness and being. Be prepared for active learning and doing daily by being in a good state physically and emotionally. Ensure a dynamic and motivational environment. |
| T = | Teach (share) what you learn and experience as a way of reinforcing understanding and building momentum and alignment for action. |

Adapted from work of Jim Kwik who is a brain coach, podcaster, writer, and entrepreneur. He is the author of the best-selling book LIMITLESS.

9.2 APPROVAL

I, in my capacity as mayor of Khâi-Ma Municipality certify and confirm that this draft integrated was adopted by Council at its special meeting which was held on **30 June 2023**.

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Councillor Estella Cloete