

KAI !GARIB MUNICIPALITY

Final Integrated Development Plan 2024/2025

"Kai !Garib will be transformed into a diverse, liveable, and vibrant area that is ecologically sustainable and with efficient spatial planning to maximise level of human creativity, productivity, health, well-being, and quality of life for residents."



June 2024
Final IDP



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FOREWORD

According to the Municipal Systems Act (32 of 2000), all municipalities have to undertake an Integrated Development Planning (IDP) process to produce Integrated Development Plans (IDPs). Integrated Development Planning is a process through which Municipalities prepare a strategic development plan for a five year period (2022-2026). Through the IDP, the Municipality is informed about the problems affecting the Kai !Garib municipal area and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems. Preparing and having the IDP therefore enables Kai !Garib Municipality to be able to manage the process of fulfilling its development responsibilities.

Kai !Garib Municipality embarked on this journey fully aware of its limited resources and various challenges like financial constraints, insufficient logistics, socio-economic ills and resistance to change. Despite these various challenges Kai !Garib municipality is enthusiastic about the future of communities and have managed to provide a relatively high standard of service delivery to communities. The IDP (Integrated development plan) played a vital role in providing services of a high standard as it strategically balances limited resources and unlimited needs of the community. Through the IDP, Kai !Garib municipality strives to impact all other issues raised by communities such as health, education and social issues, etc. Although these issues do not fall within the mandate of the municipality, Kai !Garib municipality is devoted to working with all other spheres of government to address these issues in a manner that will enhance the well-being and living standard of communities.

The municipality is fully aware of the fact that planning is not an end in itself, but a tool to arrive at more appropriate, effective and speedy delivery of services to the people. Keeping a close and transparent link between planning, improved public management and basic service delivery is, therefore, the most important goal in the IDP process.

Council commits itself through the IDP to realise the vision of the ruling party namely: "Lets grow South Africa together".

Thank you,

COUNCILLOR MARSHALL MATTHYS
MAYOR OF KAI !GARIB MUNICIPALITY

1. INTRODUCTION

The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. Kai !Garib Municipality is a category B municipality within the ZF Mgcawu District Municipal Area in the Northern Cape. The Municipal Manager delegated the responsibility of Integrated Development Planning to the Director: Development Planning.

As mentioned above, Integrated Development Planning is the process through which municipalities prepare a strategic development plan for a five-year period. Kai !Garib Municipality is currently in the third year of implementation of the five year period. This document is the 1st draft towards the IDP 2022/ 2026. This planning is done in terms of Chapter 5 of the Municipal Systems Act.

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

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

In terms of Section 34 of the Municipal Systems Act:

A Municipal Council must review its integrated development plan-

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

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

- (a) Comments received at IDP Representative Forum Meeting meetings with Provincial Sector Departments and discussion on development with National Sector Departments – Draft Budget Engagement facilitated by Treasury;
- (b) Alignment of the IDP with the SDF as adopted by council in March 2023
- (c) Alignment of the IDP with the LUMS (Approved in June 2020)
- (d) Alignment of the IDP with the LED Strategy as adopted by council in February 2020 (LED Strategy was reviewed by Department of Economic Development);
- (e) Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents like the new Growth Path Framework;

- (f) Alignment with the Provincial Climate Change Mitigation Strategy;
- (g) Alignment with the Rural Development Strategy and the ZFM ISRDP;
- (h) Areas identified through self-assessment i.e. strengthening of public participation structures & Communication processes;
- (i) The reviewing and updating of existing plans and programmes; i.e. Financial Plan
- (j) The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA;
- (k) Updating of priority issues, objectives, strategies and projects as per IDP Community Participation meetings and Public Hearings;
- (l) Alignment of the IDP with the "Back to Basics" Template; and
- (m) Alignment of the IDP with the Simplified IDP framework.

2. IDP PLANNING PROCESS

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

2.1 IDP STEERING COMMITTEE:

- Three IDP Steering Committee meetings were held since the adoption of the Process Plan in August 2023;
- Provide relevant technical, sector and financial information for priority issues;
- Contribute technical expertise in the consideration and finalisation of strategies and identification of new projects;
- Provide departmental operational and capital budgetary information;
- Be responsible for the preparation of project proposals, the integration of projects and sector programs;
- Provide terms of reference for the various planning activities;
- Commission research studies (Climate Change and Survey Data)
- Consider and comments on:
 - Inputs from sub-committee/s, study team and consultants;
 - Inputs from provincial sector departments and support providers;
- Process and summarise documents/ outputs;
- Make content recommendations;
- Prepare, facilitate and document meetings.

2.2 IDP REPRESENTATIVE FORUM:

Two IDP Representative Forum Meetings and various Sectoral Meetings were held which includes the Emerging Farmers; COGHSTA; Dept Agriculture; DWS. This is since the adoption of the IDP Process Plan in August 2022. The IDP Representative Forum is the main link between the community and the Council. This body's purpose is to serve the needs of the community, to ensure that task teams' function effectively, to ensure that the process complies to agreed principles and that the process complies to national policy. The IDP Representative

Forum consists of members from all spheres within the community, i.e. ward committees, ward councillors, agricultural sector, tourism sector, business sector, education sector etc.

Since prior years the municipality has tried its utmost that the above-mentioned forum met on a quarterly basis in order to monitor and evaluate the IDP process, Project Implementation, as well as to give input and make recommendations regarding priority issues, objectives, strategies, projects and programs.

2.3 PROCESS OVERVIEW: STEPS & EVENTS

Preparation for the Process:

Preparation in Kai !Garib involved the production of an IDP Process Plan, containing the following:

- Institutional structures established for management of the process
- Approach to public participation
- Structures established for public participation
- Time schedule for the planning process
- Roles and responsibilities
- Monitoring of the process

The overall planning process was divided into different phases which is detailed below.

Phase 1: Analysis

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

The outputs of this phase were:

- Less intensive public participation processes will be embarked upon per area in the form of community meetings as from March 2024 facilitated by the all Councillors and Senior Management. The next round will be during April/ May 2024 with the Ward Councillors assisted by Officials. This will be followed by Sectoral Departmental Meetings- DWS, Coghsta, Treasury Budget Engagement during April/ May 2024.
- Noted that engagement with Councillors took place during March and a further session will take place in May 2024 to explain the IDP and the Budget processes as well as the approval of the documents. The Speaker of the Council will inform the Councillors officially regarding the approval of the final compliance processes. Workshops will be arranged beside political inputs received on an IDP/Budget before the approval of the final document in June 2024. Community inputs will be reviewed as seeing that the documents will be available in electronic format, and on the website. Stakeholder groups will be informed through the official website and cell phone link. An advertisement to be placed in the Gemsbok 3 April 2024, a weekly newspaper, and

placed at all public municipal spaces as prescribed by the MFMA for further public consent;

- The second of Public Engagements meetings could not be followed as scheduled due to community members and ward councillors not attending the meetings. Representative Forum Meetings will be scheduled for March 2024 till June 2024 to inform the Draft IDP document;
- Public Hearing – will partially be held in April/ May 2024 to strengthen the participation process;
- IGR Meetings with the district municipality and other sector departments also took place and will continue especially those scheduled by SALGA. Certain reports were also submitted to Cogesta and Treasury to explain the financial situation of the municipality. The purpose is to gather information to address challenges that could hamper socio-economic development; and
- Assessment of existing level of development to set priority issues will also be submitted to COGHTA as changes were made on MIG projects. Information on causes of priority issues will be collected and the available resources were reviewed.

It is expected that issues identified by communities during the previous 5-year plan could remain the same, with minimal shifts having occurred in terms of prioritisation. These issues will be detailed in a later section.

These documents (IDP/Budget and SDBIP) will be sent to all relevant state organs before 13 April 2024 to adhere to the MFMA requirements that it be submitted at least 10 days after the approval.

Phase 2: Strategies

This phase focused on formulating solutions to address the problems identified during phase 1 of the planning process. It also focused on aligning Municipal strategies to provincial and national guidelines and strategies as indicated in the Provincial Growth and Development Strategy (PGDS) and National Planning Documents. This phase included the formulation of:

- The vision – a statement indicating the ideal situation Kai !Garib Municipality would like to achieve in the long term;
- Development objectives – statements of what Kai !Garib Municipality would like to achieve in the medium term in order to address the issues and also contribute to the realisation of the vision. Objectives bridge the gap between the current reality and the vision; and
- Development Strategies – provide answers to the question of how Kai !Garib Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

Phase 3: Projects

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

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

Phase 4: Integration

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

- Updated financial plan;
- Updated municipal policies;
- Updated Institutional plan;
- Updated Integrated Tourism Plan; and
- Service Delivery Budget Implementation Plan

Phase 5: Approval

The Draft IDP 2024/2025 will be completed and submitted to council for consideration and approved on or before 31 March 2024 therefore the final IDP is due for submission on or before 30 June 2024. The Municipality gave an opportunity to the public to view their inputs listed on the draft IDP for further comments before approval of the final document which took place on or before the end of June 2024.

2.4 LEGISLATIVE FRAMEWORK

Introduction

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

Definition	Definition of Municipal Objectives In the Constitution (108 of 1996) the objectives of a municipality or local government structure are described as follows: 152. (1) the objects of local government are- (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in a sustainable manner; (c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) To encourage the involvement of communities and community organisations in the matters of local government.
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Municipalities are no longer merely responsible for infrastructure, administration and regulations. They now have a development role and are described as an organ of state whose task it is to improve the quality of communities living within their boundaries. In other words,

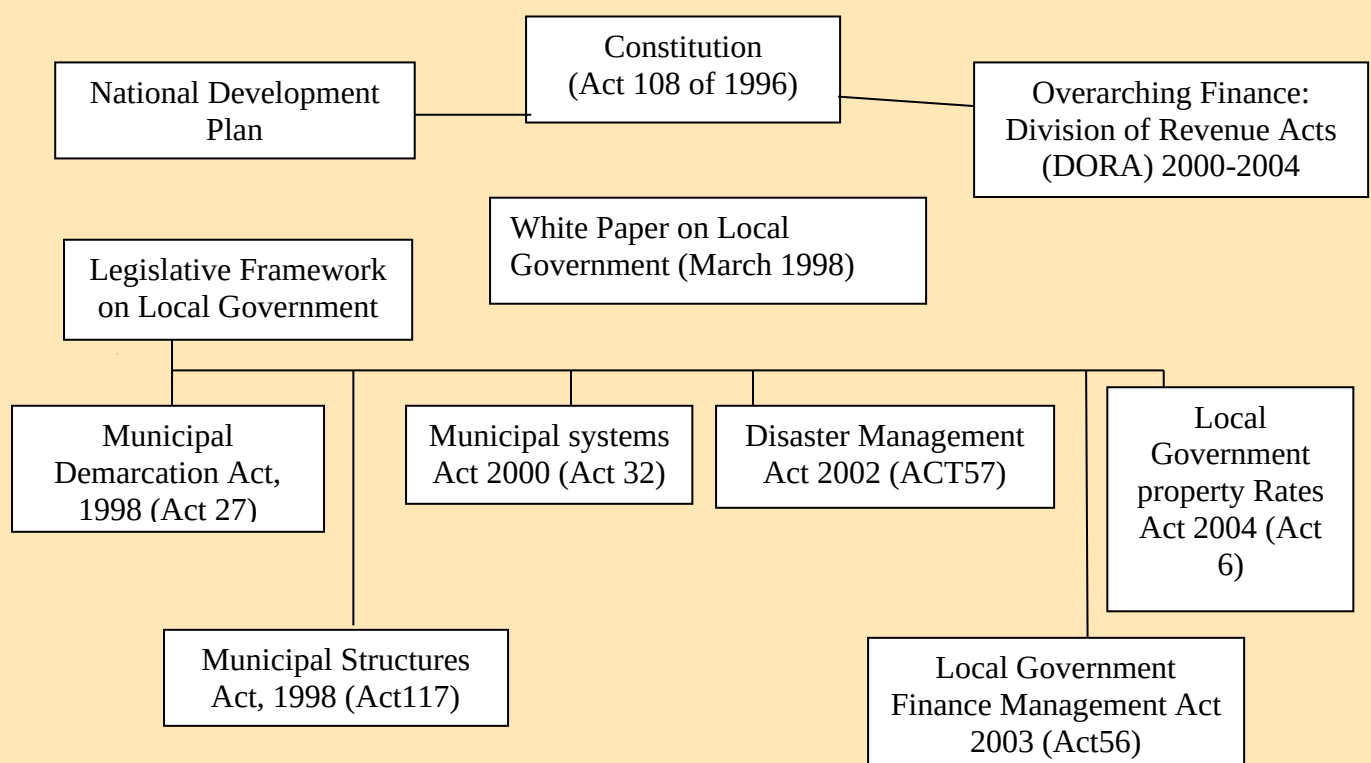
municipalities are much more responsible for people. As with all spheres of government, local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom and uphold the principals enshrined in the Constitution.

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

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

Central to this framework is the **White Paper on Local Government (WPLG-March 1998)**. The White Paper gave a clearer description of the new constitutional mandate of local government that replaces the traditional roles of municipalities with the requirements of developmental local government. This places municipalities at the 'coal face' of national efforts to rectify political, social and economic injustices of the past and wage the war against poverty.

The following figure gives an overview of all the pieces of legislation that form part of the legislation framework that determines the nature, functioning and practices of municipalities.



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

LEGISLATIVE OUTPUTS	
Legislation	Key issues relevant to the IDP process
National Development Plan (NDP)	The NDP is a long-term vision and strategic plan for South Africa advising Cabinet on cross-cutting issues that impact on South Africa's long-term development Infrastructure is one of the key issues seems to top the list of themes that seeks to address socio-economic needs of the South African society.
Municipal Systems Act (MSA 32 of 2000)	Sets out the principals, mechanisms and processes required for municipalities to shift into a new position within the landscape of development. Included in this mechanism is the integrated Development Planning and Performance management system. It also describes the legal nature of municipalities and the implications for the way that municipalities interact with communities, stakeholders and other spheres of government. Chapter 4 & 5 of the Act is discussed in much greater detail in learning unit 3: Integrated Development Planning as well as Performance management in Chapter 6.
Municipal Demarcation Act 27 of 1998	The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) (b) of the Constitution that determines three categories of municipalities (see the section explaining the issues guided by the Municipal Structure Act below). The demarcation process dramatically reduced the number of municipalities in the country from 843 to 283 (made up of 6 metro municipalities, 46 district municipalities and 231 local municipalities- all of which we'll discuss in more detail further on.)
The Municipal Structures Act (117 of 1998), together with the Municipal Structures Amendment Act (33 of 2000)	These two acts guide the establishment of municipalities as provided for in the Constitution. • Category A municipality: A municipality that has exclusive municipal executive and legislative authority in its area. (This is called a metro municipality.) • Category C municipality: A municipality that has municipal executive and legislative authority in an area that includes more than one municipality. (This is called a district municipality.) • Category B municipality: A municipality that shares municipal executive and legislative authority in its area it falls. (This is called a local municipality.) These Acts offers criteria and procedures for the various categories and outlines the powers and functions of municipalities as provided for the in the Constitution. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.
Municipal Finance Management Act, No 56 of 2003	The Act clarifies the requirements of transparent and accountable practices in government and specifically in local government. The Act reiterates the requirements for public participation and the commitment to effective utilisation of resources. The Act determines the manner in which municipalities can dispose of capital assets. It is particularly the financial cycle (schedule requirements) that influences the development and review cycle of the IDP to ensure a process of mutual influence.

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

Having provided a brief overview of the Legislative Framework of the IDP, the remaining sections 2 to 5 will unpack the elements most relevant to the Integrated Development Planning process.

Conceptualising a Municipality

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

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

DEFINITION OF A MUNICIPALITY

A municipality is defined in the Municipal Systems Act 32 of 2000 as follows:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998);
- It consists of (1) political structures (2) administration and (3) communities of the

municipality;

- It functions within its area according to statutory and other relationships; and
- It is a separate legal personality and this means that its community is not liable for the actions of the municipality

This definition of a municipality offers a description of a very unique organisation. It is an institution with the following characteristics:

- It is located within a bigger system (autonomous yet interdependent)
- It faces unique managerial challenges by accommodating both political and administrative leadership
- The client or consumer (communities) is defined as part of the institution
- The relationship with other stakeholders is a key indicator in the success of the municipality.

The foundation of the responsibility of Municipalities is to give effect to the provisions of the Constitution to:

- Give priority to the basic needs of the local community;
- Promote the development of the local community; and
- Ensure that all members of the local community have access to at least minimum level of basic municipal services.

Powers and Functions

The discussion regarding powers and functions is relevant in a number of ways namely:

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

Allocation of Powers and Functions

District and local municipalities obtain their powers and functions in a number of ways including:

- Allocation by the legislative framework (The Constitution and the Municipal Structures Act 33 of 2000);
- Authorisation of national functions by the National Minister of Provincial and Local Government;
- Adjustments of allocated functions by the Provincial Member of Executive Council (MEC) for Local Government; and
- Delegation or assignments by other spheres of government.

The information contained in the section relies mainly on practical experiences and information in a booklet published by the Department of Provincial and Local Government: *Questions & Answers Booklet – Implications of the National Government division of powers and functions for Water, sanitation, municipal health and electricity services between district and local municipalities (2003)*.

Legislative allocation of powers and functions: The Constitution [Chapter 7, Section 152 (1) and (2) as well as Section 153 (a) and (b)] entrench the obligations of local government by outlining the functions and services to be performed by local government. These powers and functions are shared among the various spheres of government and when consulting the constitution schedule 4 and 5 lists the given powers and functions in relation the shared responsibilities with national and provincial.

Schedule 4, Part A describes local government functions over which the national government and provincial government levels *both* have legislative competence.

Schedule 5, Part A lists local government functions over which provincial government has *exclusive* legislative competence.

The division of powers and functions refers to how the functions will be divided between district and local municipalities. The key legislation to consult on this matter is the Municipal Structures Amendment Act 2000 (Act 33 of 2000). The allocation of a power and function implies both the authority function and the provider function.

The authority function includes:

- Making bylaws and regulating compliance;
- Developing and implementing policies;
- Deciding on tariffs and the allocation of equitable share;
- Planning the service levels; priorities and how service will be delivered;
- Identify and prioritise infrastructure requirements (capital projects); and
- Deciding on water services provider arrangements (means of service delivery).

For example, if a municipality has the powers and functions for water and sanitation, it becomes the water service authority (WSA) and it has the right to be the water service provider (WSP). The water service authority might contract a water service provider to provide the given service. The water service provider does not become the authority but merely the provider.

The provider function includes:

- Daily operations and repairs;
- Preventative and major maintenance;
- Customer relations and communication;
- Revenue collection and related financial management;
- Health and hygiene awareness; and
- Providing information on the provision of the relevant service process of authorisation.

The process of authorisation (the power of the Minister of Co-operative Governance and Traditional Affairs to allocate powers and functions to a local municipality) creates the possibility that local municipalities can become responsible for powers and functions belonging to district municipalities.

Authorisation refers only to national functions namely:

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

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

Municipalities could also receive responsibilities via the process of *delegation or assignment*:

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

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

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

district Establish, conduct and control of cemeteries and crematoria serving large part of the district Promotion of local tourism Municipal public works relating to district responsibility	Sewage disposal	Municipal abattoirs Municipal parks and recreation Municipal roads Noise pollution Pounds Refuse removal Refuse dumps Solid waste disposal Street trading Street lightning Traffic and parking
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The description of roles between district and local municipalities are not clearly defined in the legislation. The district municipality is intended to act as *co-ordinator* and a mechanism through which provincial and national government link to local government.

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

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

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

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

Relevance of powers and functions for the IDP

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

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

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

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

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

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

- (i) The above result in the need for a "referral system" that enables municipalities to channel development needs to the appropriate authorities. For example: issues such as tarring of roads.
- (ii) The concurrent nature of the powers and functions, with reference to the legislative functions of national and provincial government, requires municipalities to plan within the given frameworks. This practically means that during the discussion of each issue in the planning process the question should emerge: "What does the national and/or provincial legislative or planning requirements say about this issue?" Also see number (c) below in this regard.

Secondly, the issue of the funding stream emerges. Depending on the nature of the development issue the municipality might have powers and functions but the financial resources reside with a different sphere or department. This strengthens the need for cooperative governance both in determining the strategic direction and in the compilation of budgets and funding strategies.

- (iii) Municipalities who functions within this framework improve the quality of their public participation processes.
- (iv) This division of powers and functions influences the alignment efforts between Local and District municipalities. Considering the lack of clarity in terms of roles one can expect that the alignment process does not add the intended value. The IDP process institutionalises a mechanism where clarity should be created through a dialogue namely the District Framework.

The intention of the framework is to create a dialogue among municipalities which includes:

- (a) The framework should unpack the areas of interdependencies between the district and local municipalities as created by the powers and functions. Ultimately the alignment needs to clarify what we need from each other in order to deliver the intended services.
- (b) The framework considers the benefit of "collective" bargaining. The District Municipality might have better negotiating power with a particular provincial department or corporate service provider - the pressure from a single local municipality versus the pressure of 5–6 combined municipalities.
- (c) The framework considers the principle of "economy of scale" with regard to incorporating the binding legislative and planning requirements of provincial and national spheres in the integrated development planning process. The total of the individual effort of each local municipality in summarising the relevant legal and sector requirements that should influence the planning process will far outweigh the single effort by the District. As the same documentation will be relevant to all it seems logical to allocate this work to one

3. THE ORGANISATION

3.1 Institutional Development

As part of the IDP process, all strategic interventions were considered and resulted in focused objectives as set out in the section dealing with Pre-Determined Objectives. During this time the Council also revisited the institutional layout of management. The organisational structure which was carried over from the previous council was formed due to different circumstances that caused the structure to change and narrowing the top management level from the previous structure.

Council adopted this broader structure by adding a new directorate: Planning and Development as the change mode of service delivery requires during December 2013.

1. Administration and Human Resource, Legal Services and Traffic and Liaising remains with Corporate Services while the Finance Directorate operating with it commonly known areas.
2. Community Safety being assigned to the Manager Socio-Economic Development and Housing to establish a one stop "Community Services" department.
3. A Manager is appointed for Electromechanical Services but still in the Directorate: Technical Services. Superintendents for Water and Sewerage, Solid Waste and Drainage and Roads, Storm water, Parks and Resorts to give meaning to the "Technical Services" department.
4. Cross-cutting processes like PMS, SDBIP and Annual Report is established as a unit in the office of the Municipal Manager and IDP, LED, Tourism, Housing, Resorts and Land-Use Management (Town Planning) under the Directorate Planning and Development.

3.2 The Vision & Mission

"Kai !Garib will be transformed into a diverse, liveable, and vibrant area that is ecologically sustainable and with efficient spatial planning to level of human creativity, productivity, health, well-being, and quality of life for residents."

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

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

3.4 The functioning of the municipality

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

3.4.1 Council and council committees:

The Municipal Council of Kai !Garib consists of 19 members, 10 represents wards and 9 are proportional of political parties. The ruling party in council is ANC, wards 1-10 is ANC. The

Mayor is Cllr Marshall Matthys and the Speaker is Cllr Ethel Vass. The council established the following committees according to section 79 of the Municipal Structures Act to perform its duties:

The Executive Committee are responsible for considering recommendations made by the administration and decision-making regarding them. It consists of the Mayor and 2 other councillors:



Mayor M. Matthys (ANC)



Cllr A. Presley (ANC)



Cllr T. Renier (HFTF)



Speaker E.N. Vas (ANC)

Socio – Economic Development Committee consists of the following councillors:



*Cllrs. YE Scheffers
(Chairperson)ANC*



E Padmaker (ANC)



R Ipinge(ANC)



C Maasdorp (DA)



N Du Plessies (HFTF)

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

Institutional Development Committee consists of the following councillors:



Cllrs. R Saal (ANC) E Padmaker (ANC) E Vas (ANC) CA April (EFF) AC Kotzee(HFTF)
(Chairperson)

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

Infrastructure Development Committee consists of the following councillors:



(Chairperson)

Cllrs. R Ipinge (ANC) R Saal (ANC) J White(ANC) SA. Bruwer (FF+) R Trompie (HFTF)

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

MPAC (Municipal Public Accounts Committee)

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



(Chairperson)

Cllrs MJ. Basson (ANC) A. Johnson (ANC) A. Kampher (DA) M. Basson (HFTF)

3.4.2 Administration

Audit Committee – An Audit Committee consisting of 3 external members. It is fully functioning and sitting on quarterly basis. This structure reports bi-annually to Council and liaise on a regular basis to the **Internal Auditing Unit** of the municipality. The Head of this Unit reports directly to the Municipal Manager.

Key scheduled dates for the functioning of the Audit Committee for 2024/25

Activity	Date
Quarterly Audit Committee meeting: Internal Audit Activities Quarter 1 of 2024/25 and all standing items.	Wednesday 9 October 2024
Quarterly Audit Committee meeting: Internal Audit Activities Quarter 2 of 2024/25 and all standing items.	Tuesday 3 December 2024
Quarterly Audit Committee meeting: Internal Audit Activities Quarter 3 of 2024/25 and all standing items. Approval of strategic documents Internal Audit, Risk and Performance	Wednesday 12 March 2025
Quarterly Audit Committee meeting: Internal Audit Activities Quarter 4 2024/25 and all standing items	Thursday 26 June 2025
Reporting to Council	Date to be provided by the municipality
Review of AFS. Reporting to Council	Tuesday - Wednesday 26-27 August 2025
Quarterly Audit Committee meeting: Internal Audit Activities Quarter 1 of 2025/26 and all standing items.	Wednesday 8 October 2025
Quarterly Audit Committee meeting: Internal Audit Activities Quarter 2 of 2025/26 and all standing items.	Wednesday 3 December 2025

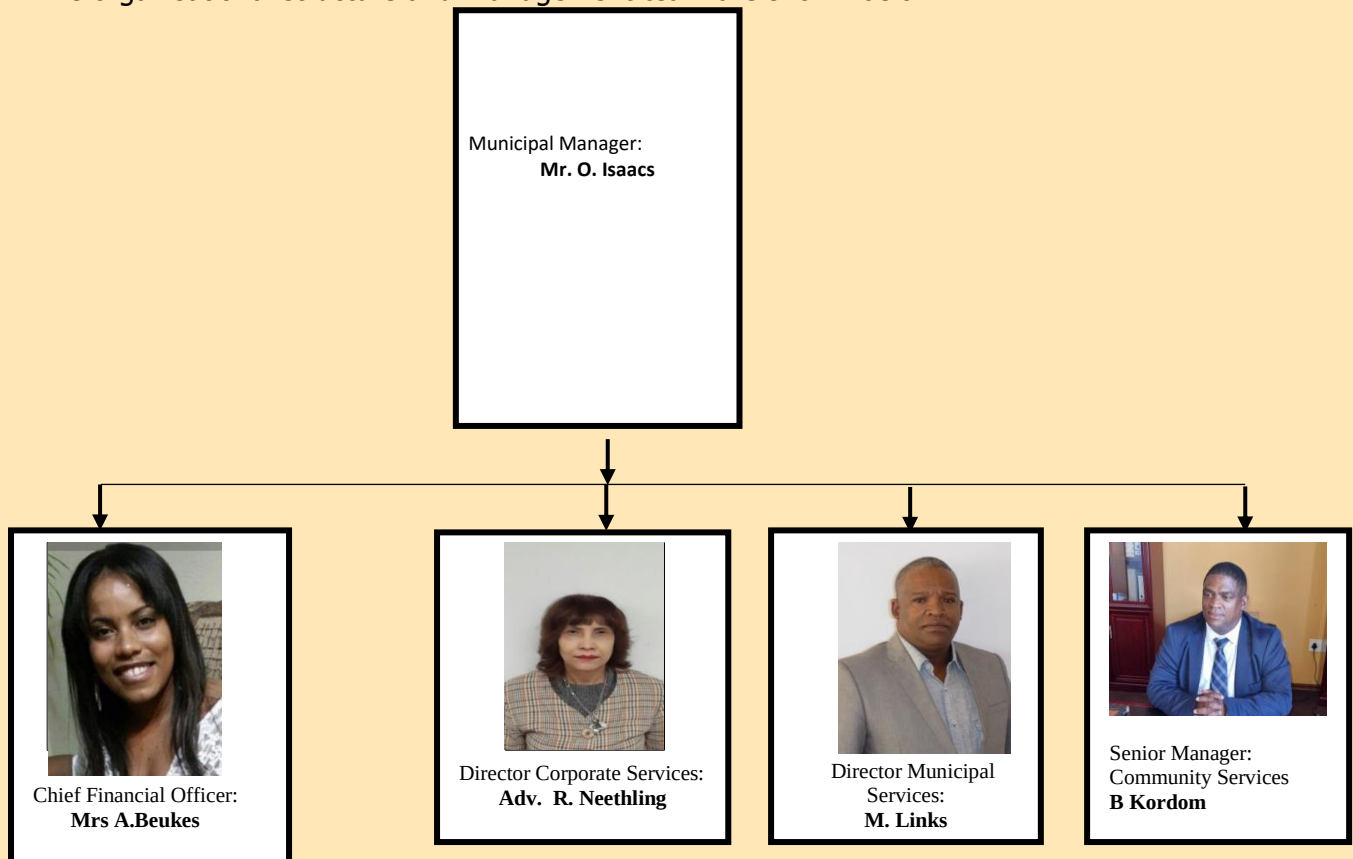
Risk Management Committee – Due to the financial position of the Municipality, the Audit Committee also serves as the Risk Committee. of the Municipality. This Committee is sitting on a basis. The unit is not fully functional. The Head of this Unit reports directly to the Municipal Manager. See Strategic Risk Register below:

Training Committee – To facilitate training programmes, assessed training and development needs, compile the Work Place Skills Plan and conduct Skills Audit.

Local Labour Forum – Facilitate workplace relations

Performance Management – this Unit is responsible for the compilation of the SDBIP, Section 46 Report, the Annual Report and conducting quarterly performance evaluations and manage. It also reports directly to the MM and on a quarterly basis to the Audit Committee.

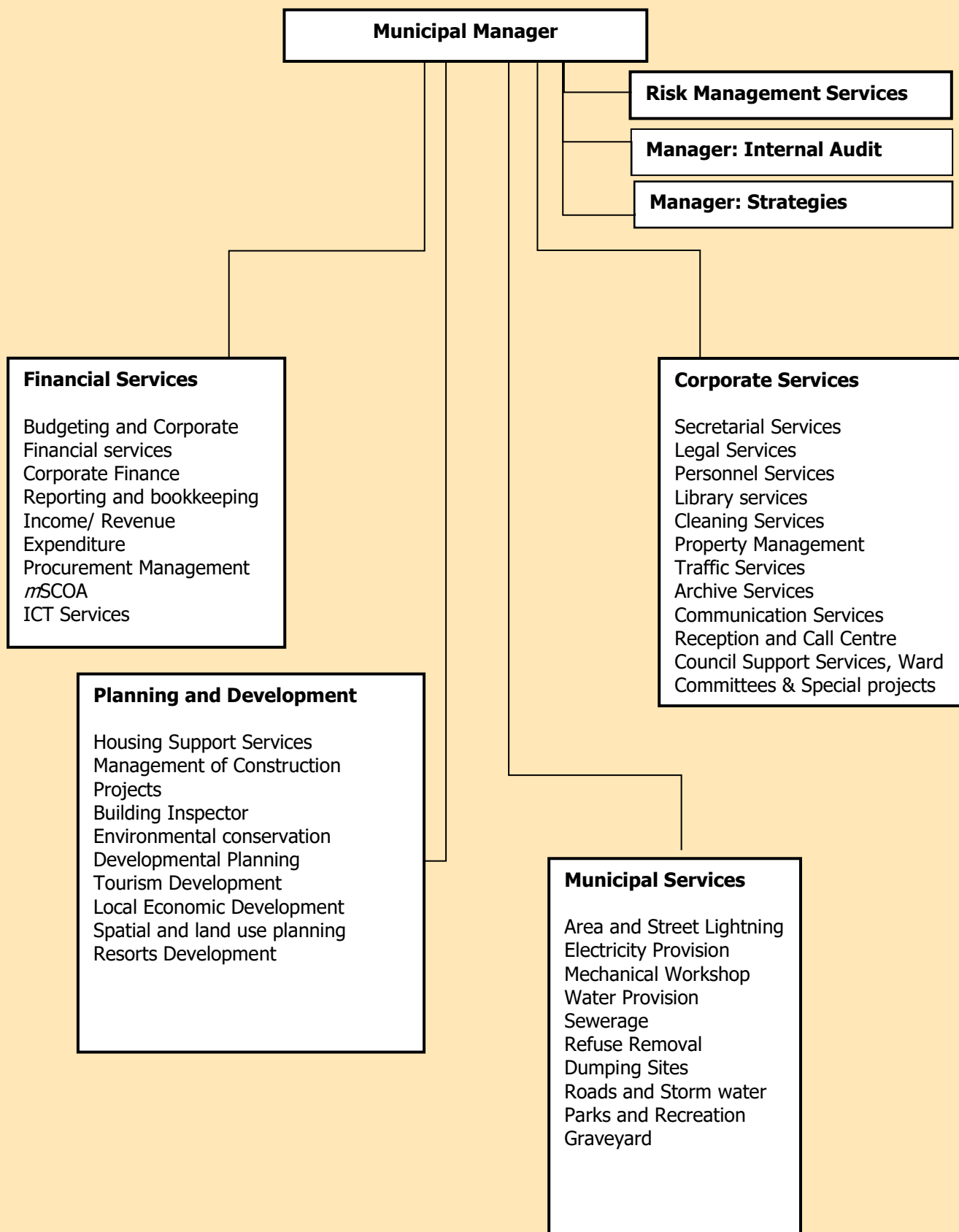
The organisational structure and management team are shown below:



The organogram below indicates how the various services delivered by the different departments and their involvement in the IDP. The municipality are experiencing institutional difficulties due to the fact that placements from the old organogram to the new organogram also not been finalised after reviewing. This impact negatively on the overall functioning of the organisation and in particular to service delivery.

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

3.4.3 The organogram and the involvement of the various departments in the IDP Process (A more detailed institutional analysis will be discussed under the overall analysis of the municipality in terms of service deliver.



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

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

4. SITUATIONAL ANALYSIS

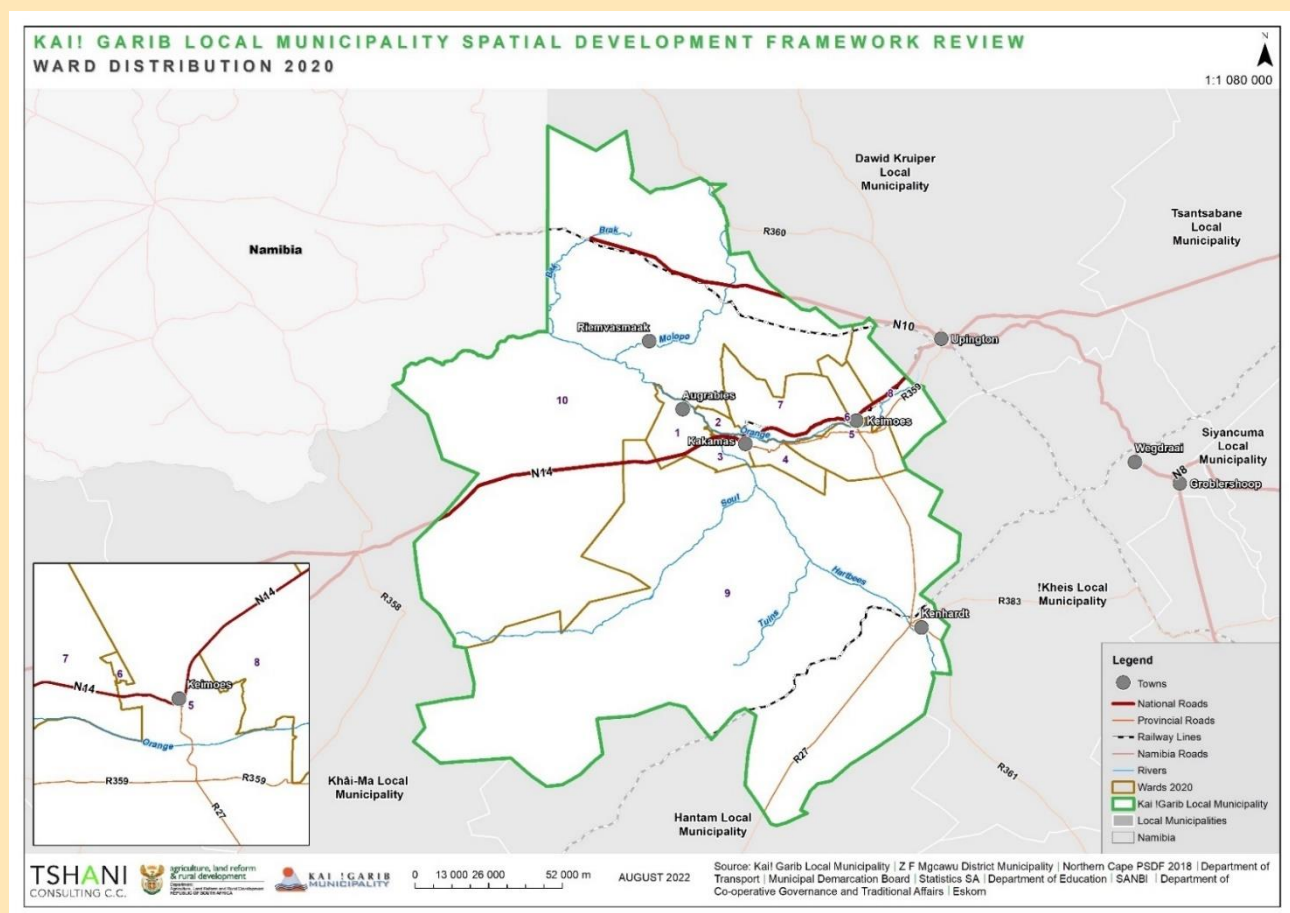
4.1 Spatial Analysis: Patterns and Trends

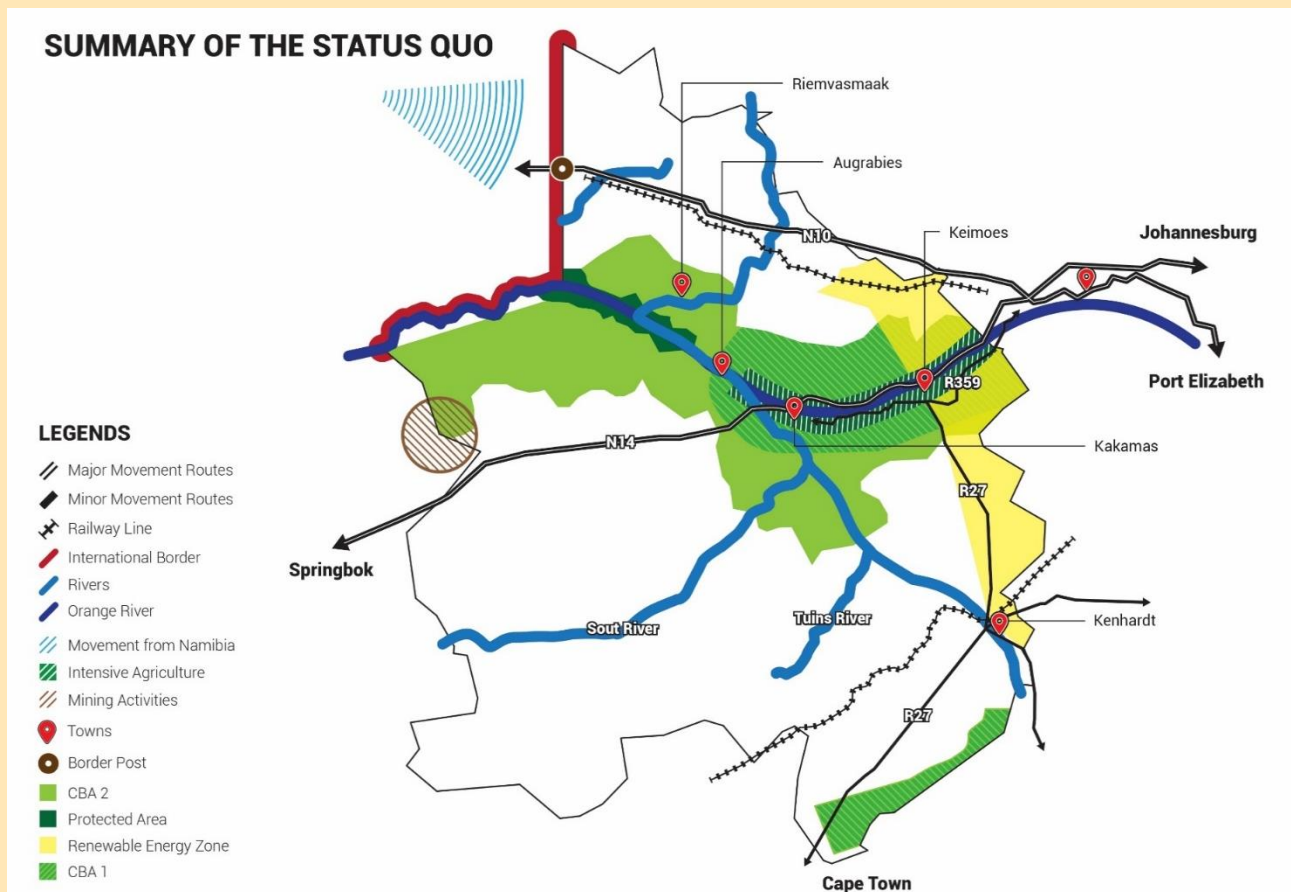
Kai! Garib LM is located within the Northern Cape Province and forms part of the Five (5) local municipalities within the **Z F Mgcawu District Municipality**. Kai! Garib Local Municipality is bordered by the following Local Municipalities:

- Dawid Kruiper Local Municipality
- !Kheis Local Municipality
- Khai-Ma Local Municipality
- Hantam Local Municipality

The municipal area consists of 3 large towns: Kakamas, Keimoes and Kenhardt and is divided into 10 wards. According to the municipality's Spatial Development Framework [SDF], adopted in October 2012, the Municipal area occupies 26 358km², the equivalent of 25.71% of the mentioned District Municipality and 2.16% of the whole of South Africa.

The map below illustrates the Municipal area of Kai !Garib, indicating the location thereof in relation to the Northern Cape, as well as the different wards within the Municipal area. The SDF can be consulted for in-depth information about the spatial realities of Kai !Garib Municipality.





(Excerpt: SDF Final 2023)

The municipal area of Kai !Garib is situated in the midst of a landscape along the Orange River, characterised by contrasts between semi-desert with sandy plains and wavy hills. The Orange River is the life vein of this Community and on both sides of the river, green cultivated land occurs, forming the largest economic base of this area. The Orange River is further the biggest driving force behind the whole area, causing economic activities in the area over the last two decades to have expanded greatly along the river. The main towns of Kakamas and Keimoes are situated in the midst of an intensive Irrigation Farming Community stretching from Groblersshoop in the east up to Blouputs in the west. Farming includes crops like vineyards, pecan nut- and citrus plantations. Local areas where these types of farming flourishes include: Blouputs, Eksteenskuil, Riemvasmaak and Cannon Island. Kenhardt is an area known for livestock farming.

The municipality has two unique communities that are trust communities and in many ways' functions differently than other communities and with great assistance from government. The first is Riemvasmaak which is about 60 km west from Kakamas and falls with ward 1 of the municipality. The community of Riemvasmaak is known for the fact that the community was forcefully removed from their land in 1973 but have been bought back by the post-apartheid government in 1994. The Riemvasmaak Community Trust is divided in two sections namely Vredesvallei and Mission. The Riemvasmaak community consists of +/- 1 500 households. Various infrastructure and community projects in Riemvasmaak were launched to prove the community with houses, clean water and basic sanitation. However, the road linking the area with Kakamas is still gravel and extremely high risks.

The second Trust community is the Blocuso Trust Community and consists of 3 farms; Bloemsmond, Curriescamp and Soverby. These 3 farms lie just outside Keimoes to the north about 10 km away

and fall within ward 8 of the municipality. The three farms were handed over to the three families by Queen Victoria in 1886. The farms were forcefully resold to white farmers in 1914 and the previous owners became farm workers. The Independent church of Gordonia under the leadership of Ds Saul Damon bought back the farmers between 1914 and 1934. In 2000 the government assisted the 466 families on the three farms to buy the farms from the church. The communities established the Blocuso Trust and used the government subsidies to buy the farms and provide basic services like electricity and clean water. Since the Blocuso Trust was established the government has provided the trust with great assistance in terms of infrastructure projects and financing.

Current Reality: Basic facts & figures

The Municipal Area is divided into 10 wards.

Ward	Areas	Councillor
1	Augrabies and surrounding areas, Alheit	Councillor AP Presley
2	Cillie, Marchand, Perde-eiland, Omdraai	Councillor R Ipinge
3	Kakamas Town, Happy Valley, Bloukamp, Truterkamp	Councillor J White
4	Kromhout Boerdery, Kakamas Oos (Langverwacht), Neus	Councillor RG Saal
5	Lennertsville, Keimoes Dorp, Akasia Park, Eksteenskuil Plaas	Councillor E Padmaker
6	Gardenia, Whalsig, Noodkamp, Vaaldriehoek	Councillor YE Scheffers
7	Lutzburg, Friersdale, Warmsand, Eenduin, 7 De Laan, Swartbooisberg, Portion of Kakamas	Councillor A Johnson
8	Eksteenskuil Islands, Soverby, McTaggers Camp, Curriescamp, Bloemsmond, Blaauwskop, Kanoneiland, 50 Ha	Councillor MJ Basson
9	Kenhardt and surrounding areas	Councillor MMM Matthys
10	Riemvasmaak, Vredesvallei, Blouputs, Zeekoeistee, Extension Keimoes 3, Southern Farms, Noudonsies	Councillor EN Vas

(Demarcation Board 2016)

4.2 Statistical overview: Kai !Garib Local Municipality

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of Kai !Garib Local Municipality in context of its neighbouring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in the Kai !Garib Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

The second section will provide insights into the economic environment of Kai !Garib Local Municipality in relation to the other local municipality in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Kai !Garib Local Municipality.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Kai !Garib Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

Total Population

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

Key statistics for Kai !Garib Municipality

Name	2022	2011
Total population	85 104	65 869
Young children (0-14 years)	25,0%	24,4%
Working age population (15-64 years)	69,3%	70,5%
Elderly (65+ years)	5,7%	5,1%
Dependency ratio	44,3	41,9
Sex ratio	98,2	108,5
No schooling (20+ years)	4,4%	9,0%
Higher education (20+ years)	3,5%	3,8%
Number of households	20 366	16 703
Average household size	4,2	3,9
Formal dwellings	86,3%	88,4%
Flush toilets connected to sewerage	77,2%	72,0%
Weekly refuse disposal service	49,7%	53,8%
Access to piped water in the dwelling	57,7%	41,0%
Electricity for lighting	91,8%	87,4%

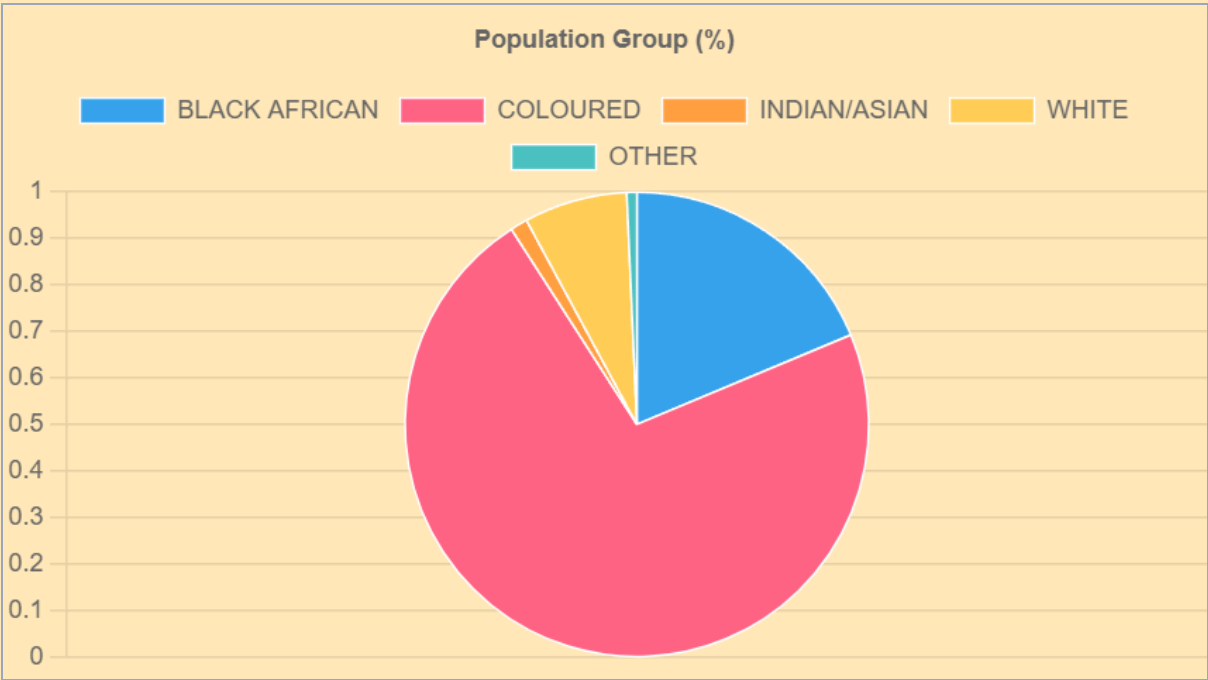
Source: Stats SA Census 2022

Population group of Kai !Garib municipality

Name	Frequency	%
BLACK AFRICAN	15 897	18,7%
COLOURED	61 458	72,2%
INDIAN/ASIAN	1 005	1,2%
WHITE	6 134	7,2%
OTHER	589	0,7%

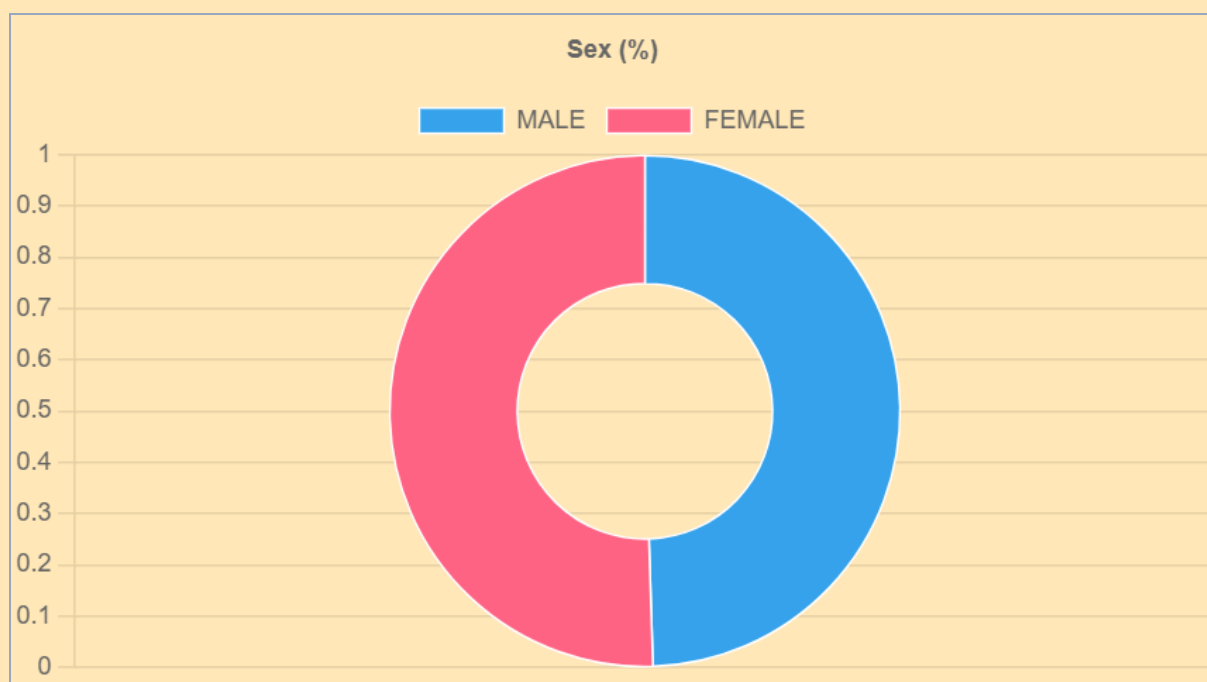
Source: Stats SA Census 2022

Population group of Kai !Garib municipality in percentages



Source: Stats SA Census 2022

Sex in percentage



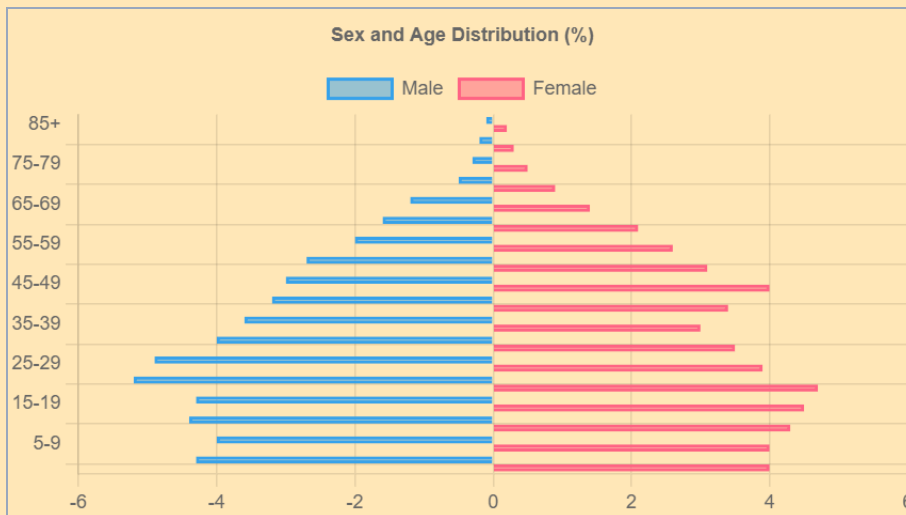
Source: Stats SA Census 2022

Table for Sex and age distribution for Kai !Garib municipality

Name	Male	Male (%)	Female	Female (%)
85+	73	0,1%	179	0,2%
80-84	151	0,2%	293	0,3%
75-79	272	0,3%	454	0,5%
70-74	465	0,5%	793	0,9%
65-69	1 010	1,2%	1 158	1,4%
60-64	1 326	1,6%	1 778	2,1%
55-59	1 723	2,0%	2 192	2,6%
50-54	2 266	2,7%	2 664	3,1%
45-49	2 548	3,0%	3 416	4,0%
40-44	2 732	3,2%	2 858	3,4%
35-39	3 089	3,6%	2 545	3,0%
30-34	3 377	4,0%	2 972	3,5%
25-29	4 198	4,9%	3 334	3,9%
20-24	4 463	5,2%	4 040	4,7%
15-19	3 671	4,3%	3 790	4,5%
10-14	3 739	4,4%	3 698	4,3%
5-9	3 411	4,0%	3 376	4,0%
0-4	3 648	4,3%	3 397	4,0%

Source: Stats SA Census 2022

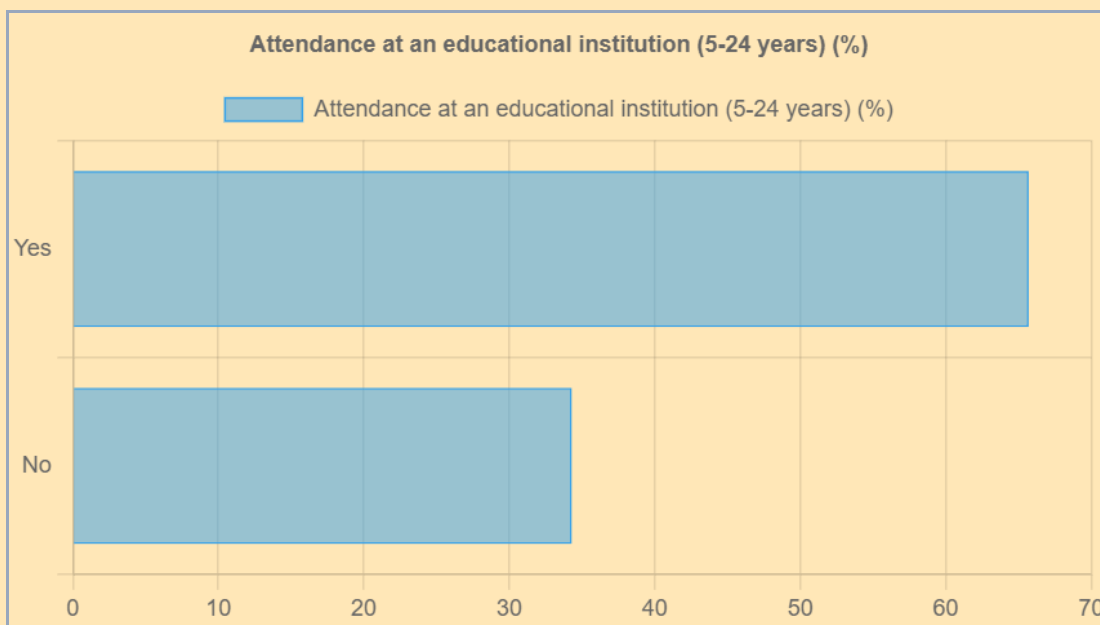
Sex and Age distribution in %



Source: Stats SA Census 2022

Education for Kai !Garib municipality

Attendance at an educational institution (5-24 years) in percentage



Source: Stats

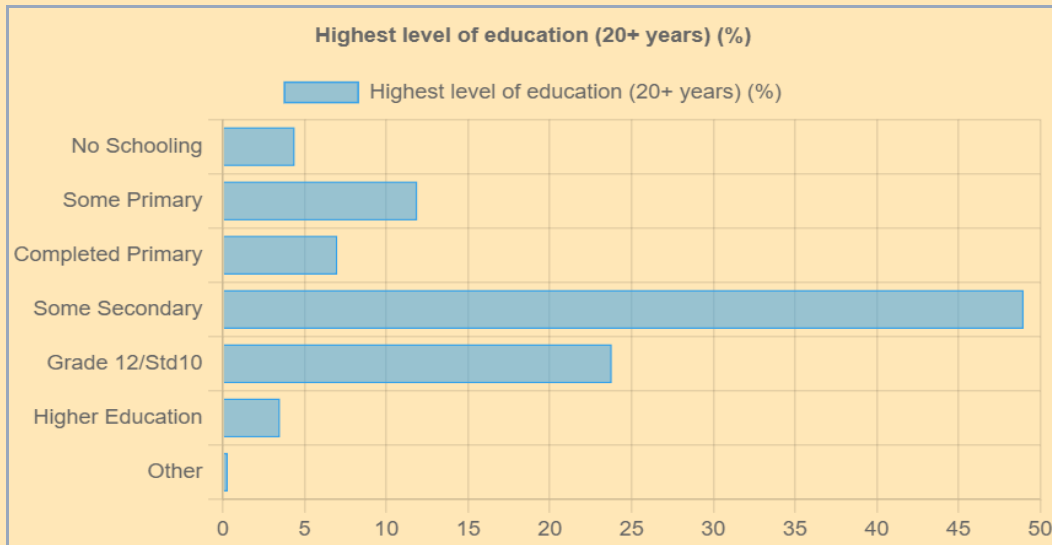
SA Census 2022

Table for attendance at an educational institution (5-24 years)

Name	Frequency	%
Yes	19 446	65,7%
No	10 170	34,3%

Source: Stats SA Census 2022

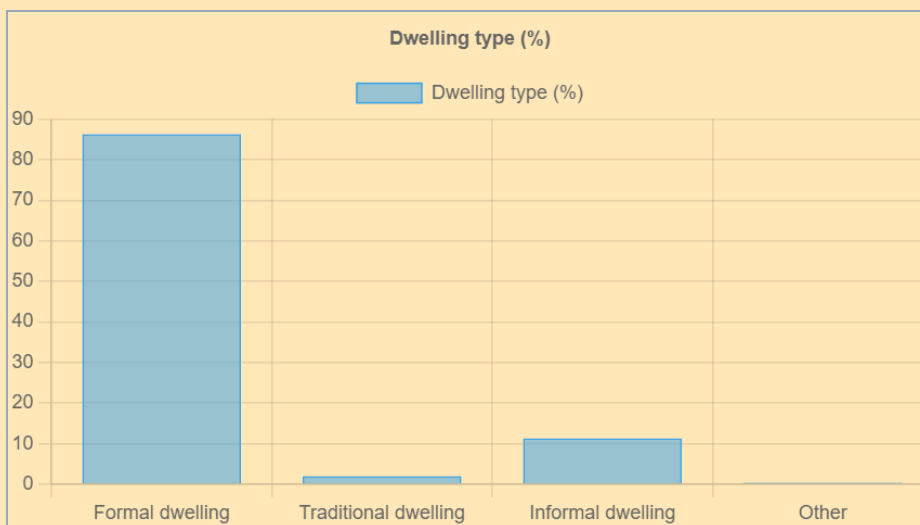
Highest level of education (20+ years) in percentage



Source: Stats SA Census 2022

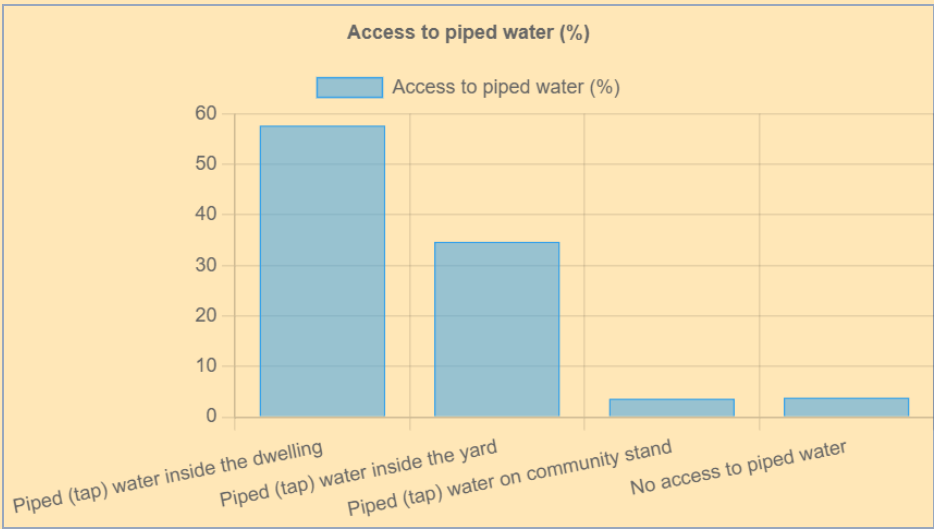
Household living condition for Kai !Garib municipality

Household indicators: Type of dwelling



Source: Stats SA Census 2022

Access to piped water



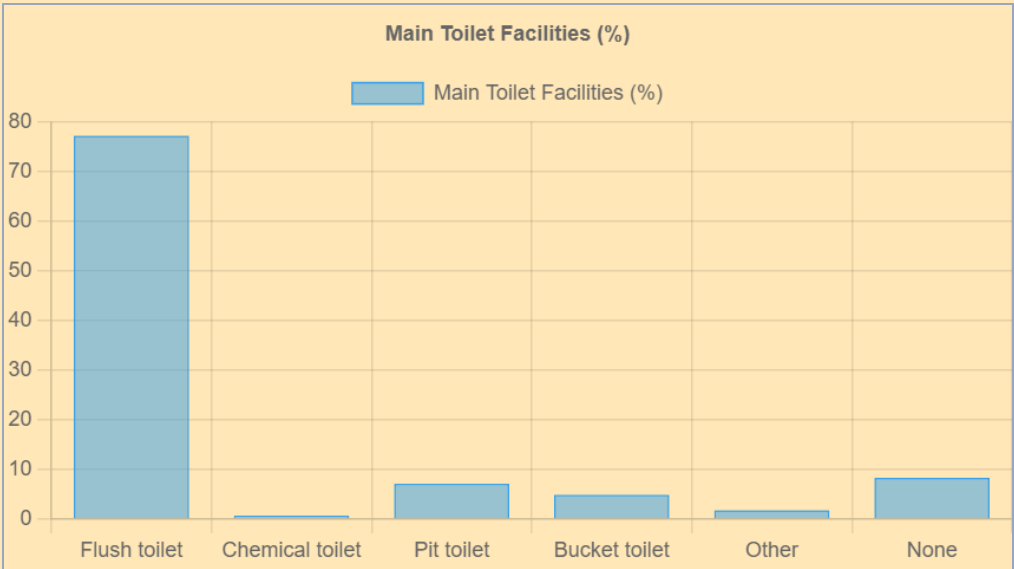
Source: Stats SA Census 2022

Table for Access to piped water

Name	Frequency	%
Piped (tap) water inside the dwelling	11 748	57,7%
Piped (tap) water inside the yard	7 074	34,7%
Piped (tap) water on community stand	760	3,7%
No access to piped water	784	3,9%

Source: Stats SA Census 2022

Main toilet facilities



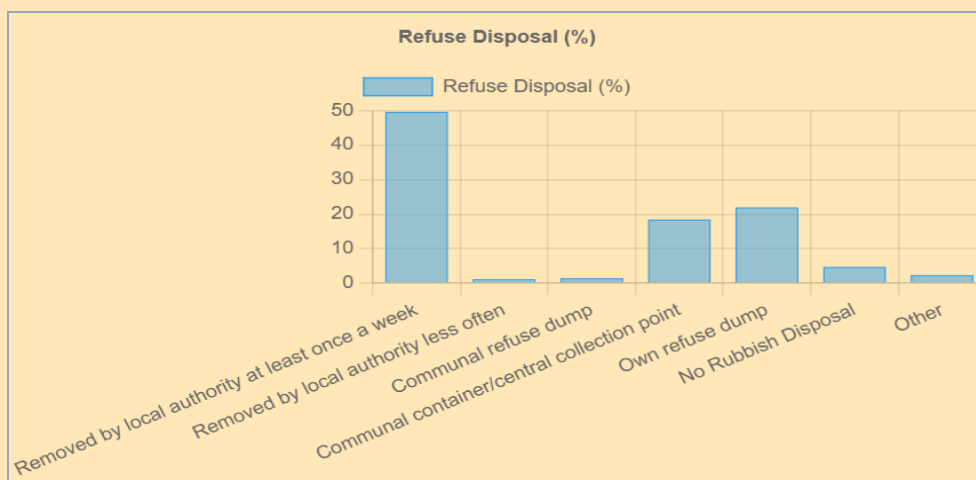
Source: Stats SA Census 2022

Table for main toilet facilities

Name	Frequency	%
Flush toilet	15 720	77,2%
Chemical toilet	145	0,7%
Pit toilet	1 453	7,1%
Bucket toilet	1 006	4,9%
Other	360	1,8%
None	1 681	8,3%

Source: Stats SA Census 2022

Refuse disposal



Source: Stats SA Census 2022

Table for energy for cooking

Name	Frequency	%
Electricity from mains	14 472	71,1%
Gas	4 729	23,2%
Paraffin	75	0,4%
Wood	688	3,4%
Coal	2	0,0%
Animal dung	1	0,0%
Solar	52	0,3%
Other	108	0,5%
None	239	1,2%

Source: Stats SA Census 2022

Table for energy for lighting

Name	Frequency	%
Electricity from mains	18 690	91,8%
Gas	58	0,3%
Paraffin	125	0,6%
Candles	926	4,5%

Name	Frequency	%
Solar	218	1,1%
Other	128	0,6%
None	221	1,1%

Source: Stats SA Census 2022

HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE I. NUMBER OF HIV+ PEOPLE - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [NUMBER AND PERCENTAGE]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total	Kai !Garib as % of district municipality	Kai !Garib as % of province	Kai !Garib as % of national
2008	2,650	8,630	46,400	5,400,000	30.7%	5.7%	0.05%
2009	2,680	8,930	48,100	5,480,000	30.0%	5.6%	0.05%
2010	2,740	9,280	50,100	5,590,000	29.5%	5.5%	0.05%
2011	2,800	9,600	51,800	5,680,000	29.2%	5.4%	0.05%
2012	2,860	9,890	53,400	5,760,000	28.9%	5.3%	0.05%
2013	2,920	10,200	55,300	5,880,000	28.6%	5.3%	0.05%
2014	2,990	10,600	57,200	6,010,000	28.3%	5.2%	0.05%
2015	3,060	10,900	59,100	6,130,000	28.0%	5.2%	0.05%
2016	3,130	11,200	61,100	6,280,000	27.8%	5.1%	0.05%
2017	3,200	11,600	63,300	6,430,000	27.6%	5.1%	0.05%
2018	3,270	12,000	65,400	6,580,000	27.4%	5.0%	0.05%
Average Annual growth							
2008-2018	2.12%	3.31%	3.48%	2.00%			

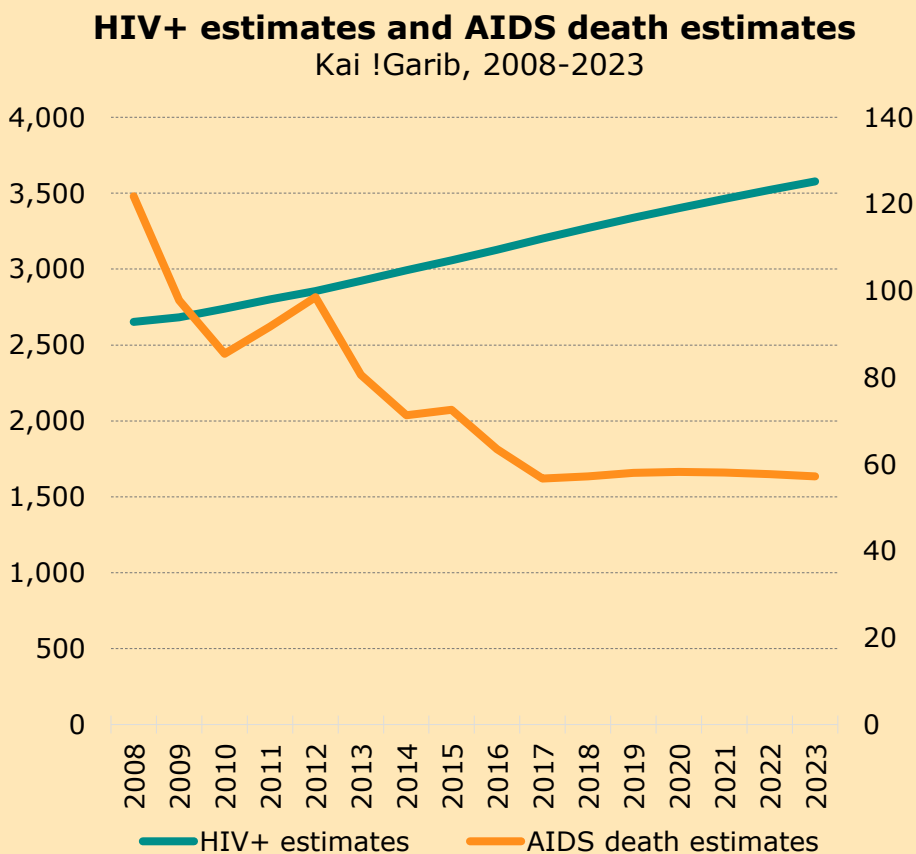
Source: IHS Markit Regional eXplorer version 1692

In 2018, 3 270 people in the Kai !Garib Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.12% since 2008, and in 2018 represented 4.64% of the local municipality's total population. The ZF Mgcawu District Municipality had an average annual growth rate of 3.31% from 2008 to 2018 in the number of people infected with HIV, which is higher

than that of the Kai !Garib Local Municipality. The number of infections in the Northern Cape Province increased from 46,400 in 2008 to 65,400 in 2018. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2008 to 2018 with an average annual growth rate of 2.00%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

CHART 1. AIDS PROFILE AND FORECAST - KAI !GARIB LOCAL MUNICIPALITY, 2008-2023 [NUMBERS]



Source: IHS Markit Regional eXplorer version 1692

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 122 in 2008 and 57 for 2018. This number denotes a decrease from 2008 to 2018 with a high average annual rate of -7.28% (or -65 people). For the year 2018, they represented 0.08% of the total population of the entire local municipality.

Human Development Index (HDI)

Definition: The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life

expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

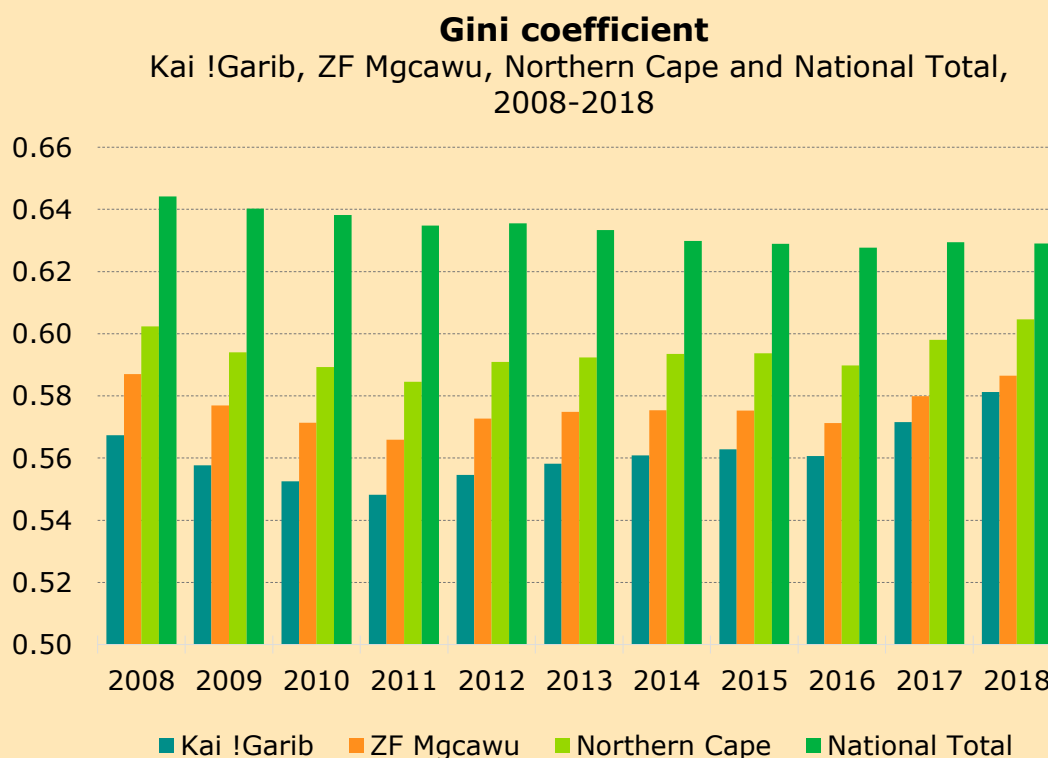
In 2018 Kai !Garib Local Municipality had an HDI of 0.64 compared to the ZF Mgcawu with a HDI of 0.665, 0.649 of Northern Cape and 0.654 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2018 when compared to Kai !Garib Local Municipality which translates to worse human development for Kai !Garib Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.61% and this increase is lower than that of Kai !Garib Local Municipality (1.73%).

Gini Coefficient

Definition: The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

CHART 2. GINI COEFFICIENT - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [NUMBER]



Source: IHS Markit Regional eXplorer version 1692

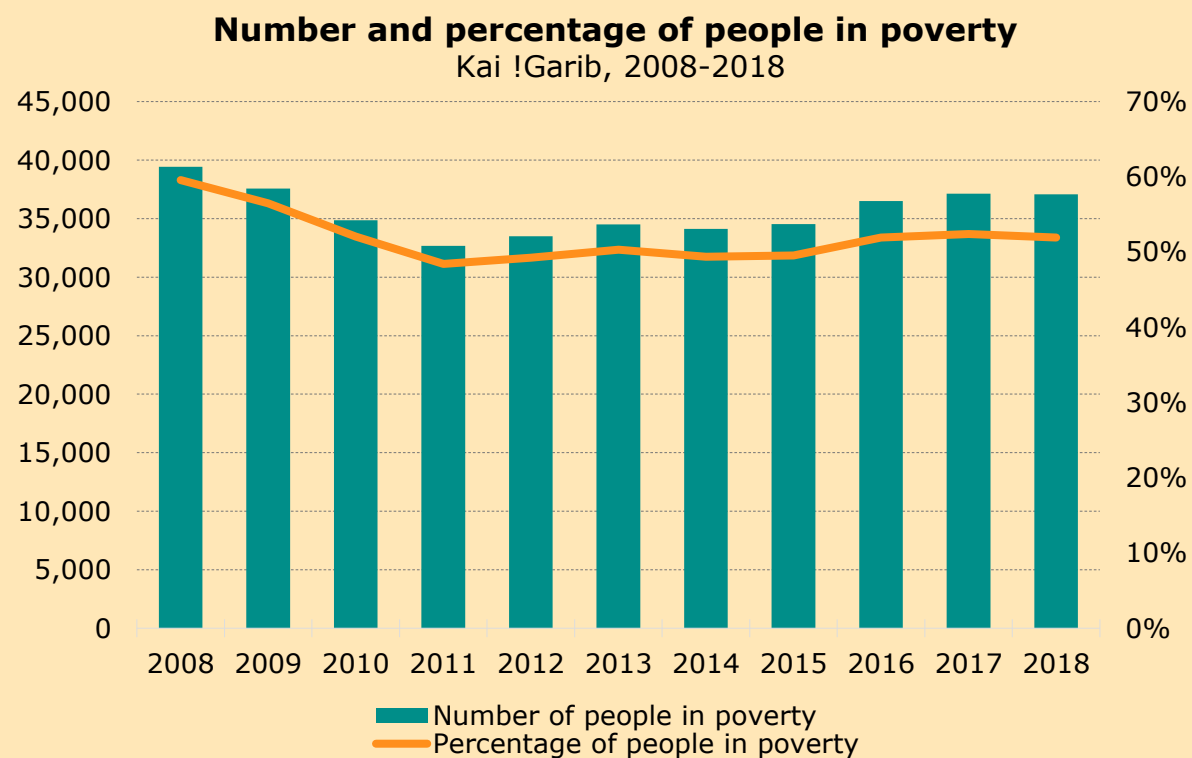
In 2018, the Gini coefficient in Kai !Garib Local Municipality was at 0.581, which reflects a increase in the number over the ten-year period from 2008 to 2018. The ZF Mgcawu District Municipality and the Northern Cape Province, both had a more unequal spread of income amongst their residents (at 0.586 and 0.605 respectively) when compared to Kai !Garib Local Municipality.

When segmenting the Kai !Garib Local Municipality into population groups, it can be seen that the Gini coefficient for the Coloured population group increased the most amongst the population groups with an average annual growth rate of 0.78%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.51%.

Poverty

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

CHART 3. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018 [NUMBER PERCENTAGE]



In 2018, there were 37 100 people living in poverty, using the upper poverty line definition, across Kai !Garib Local Municipality - this is 5.92% lower than the 39 400 in 2008. The percentage of

people living in poverty has decreased from 59.57% in 2008 to 51.92% in 2018, which indicates a decrease of 7.65 percentage points.

TABLE 2. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - KAI !GARIB, 2008-2018 [PERCENTAGE]

	African	White	Coloured
2008	60.5%	2.1%	66.5%
2009	63.3%	1.9%	60.9%
2010	60.9%	1.1%	55.1%
2011	58.8%	0.6%	50.5%
2012	60.5%	0.5%	51.0%
2013	62.6%	0.6%	51.7%
2014	61.7%	0.7%	50.5%
2015	62.5%	0.8%	50.4%
2016	66.0%	1.1%	52.5%
2017	67.6%	1.4%	52.3%
2018	68.5%	1.7%	51.0%

Source: IHS Markit Regional eXplorer version 1692

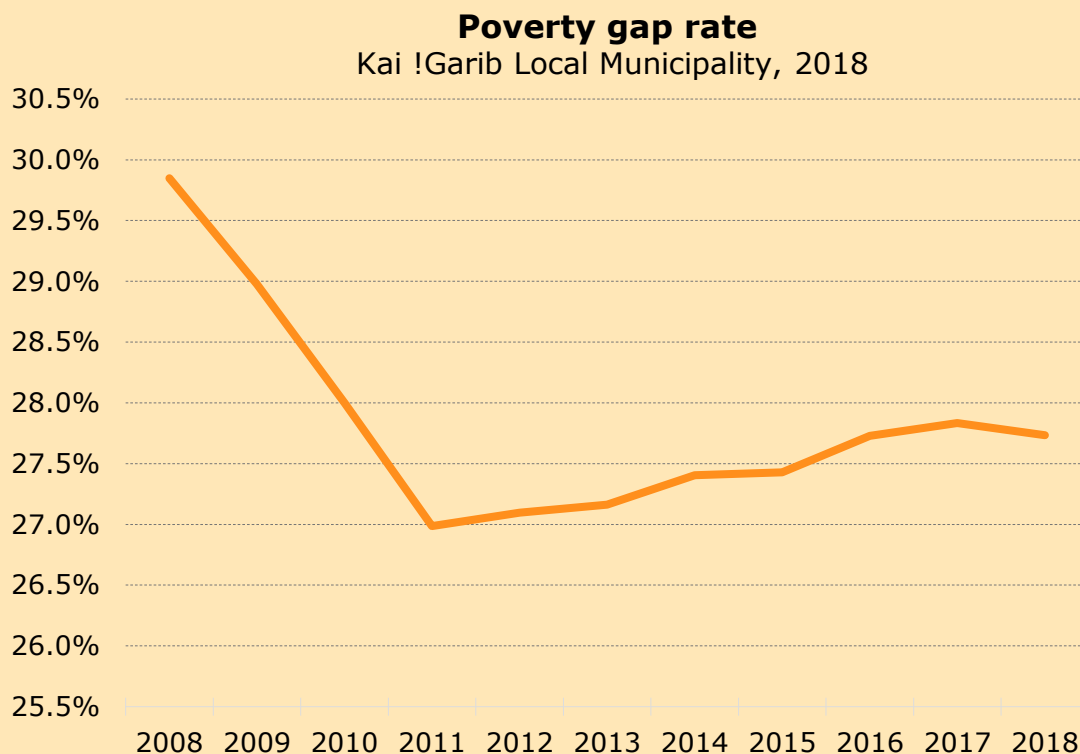
In 2018, the population group with the highest percentage of people living in poverty was the African population group with a total of 60.5% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by -7.94 percentage points, as can be seen by the change from 60.54% in 2008 to 68.48% in 2018. In 2018 50.95% of the Coloured population group lived in poverty, as compared to the 66.50% in 2008.

Poverty Gap Rate

Definition: The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Kai !Garib Local Municipality amounted to 27.7% in 2018 - the rate needed to bring all poor households up to the poverty line and out of poverty.

TABLE 3. POVERTY GAP RATE BY POPULATION GROUP - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018
[PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1692

In 2018, the poverty gap rate was 27.7% and in 2008 the poverty gap rate was 29.8%, it can be seen that the poverty gap rate decreased from 2008 to 2018, which means that there were improvements in terms of the depth of the poverty within Kai !Garib Local Municipality.

Population Density

Definition: Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

In 2018, with an average of 2.67 people per square kilometre, Kai !Garib Local Municipality had a higher population density than ZF Mgcawu (2.6 people per square kilometre). Compared to Northern Cape Province (3.35 per square kilometre) it can be seen that there are less people living per square kilometre in Kai !Garib Local Municipality than in Northern Cape Province.

Using population density instead of the total number of people creates a better basis for comparing different regions or economies. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.

IHS Composite Crime Index

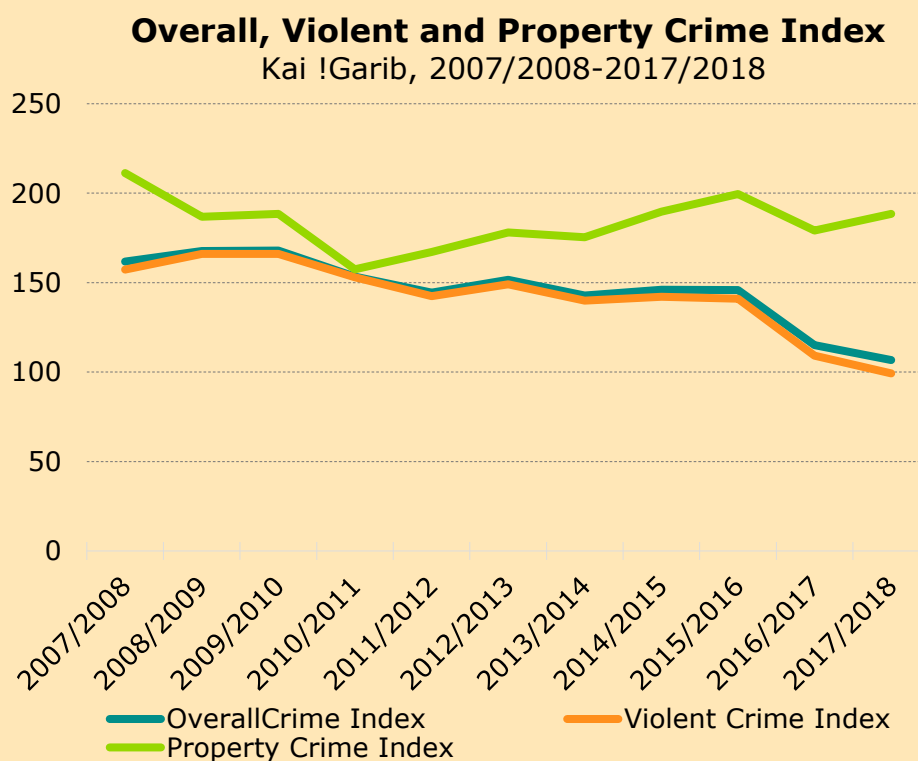
The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups

according to the nature of the crime: i.e. violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Overall crime index

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

CHART 4. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - KAI !GARIB LOCAL MUNICIPALITY, 2007/2008-2017/2018 [INDEX VALUE]



Source: IHS Markit Regional eXplorer version 1692

For the period 2007/2008 to 2017/2018 overall crime has decrease at an average annual rate of 4.07% within the Kai !Garib Local Municipality. Violent crime decreased by 4.50% since 2007/2008, while property crimes decreased by 1.13% between the 2007/2008 and 2017/2018 financial years.

Major social factors as described by communities during community meetings are:

- Increase in drug abuse like tik, "gom snuif", "dagga"
- Increase in young children (under 10 years) actively abusing alcohol
- Increase in Teenage Pregnancies
- Increase in crime linked to alcohol and drug abuse
- High levels of youth unemployment
- Increase in the prevalence of HIV & Aids
- Vandalism of state infrastructure and private property

4.3 Social Infrastructure: Schools, Medical facilities and Police Stations

Schools

Ward	Pre- primary / crèche	Primary	Secondary
Ward 1	3	Augrabies Primary Assumpta Primary Academic Private School Augrabies Alheit Primary School	None
Ward 2	1	Cillie (NGK) Primary (construction) Perde Eiland Primary	None
Ward 3	1	Sentraal Kakamas Primary School Oranje Suid Primary	Martin Oosthuizen High
Ward 4	1	Kakamas Primary School	Kakamas Secondary
Ward 5	1	Neilersdrift Primary Keimoes (RK) Primary (gr 4 – gr 8) Morelig Primary	Keimoes High
Ward 6	1	Keimoes (RK) Primary (gr R – gr 3)	Oranjezicht Secondary
Ward 7	4	Friersdale (RK) Primary Loxtonvale Primary Forster Eiland Primary Lutzborg (SSKV) Primary Bloemsmond Primary	None
Ward 8	7	Blaauwskop (RK) Primary Curriescamp Primary Mctaggars Camp (RK) Primary Soverby Primary Geelkop Primary Vyebos Eiland Primary	None
Ward 9	1	Kenhardt Primary	Kenhardt High
Ward 10		Riemvasmaak Primary School St. Maria Goretti (RK) Primary Vredesvallei Primary School	

Challenges relating to schools include:

- Travelling distances between communities and schools, especially relating to Secondary and High schools. Currently public transport and bus services are used to transport children to and from schools.
- The quality of transport for school children is problematic since many of the busses are not roadworthy.
- Availability of good quality sport and recreational facilities at some of the smaller schools
- Lack of sufficient teachers and classrooms for the number of pupils/ for subject like maths& science/ combination classes.
- De-motivated teachers; quality of learning/ education is compromised by teachers who've lost interested or seems to care very little about children and their future.

Medical Facilities

Ward 1	Augrabies Satellite Clinic Alheit Satellite Clinic
Ward 2	Cillie Mobile (BBY 020)

	Cillie Satellite Clinic Marchand Mobile (BBY 0) Marchand Satellite Clinic
Ward 3 & 4	Kakamas Clinic Kakamas Hospital
Ward 5	Lennertsville Satellite Keimoes Mobile Clinic
Ward 6	Keimoes Clinic Keimoes Community Health Centre
Ward 7	Lutzburg Satellite Clinic Eenduin/Warmsand/Friersdale
Ward 8	Kanoneiland Mobile (BB) Kanoneiland Satellite Keimoes Eilande Mobile
Ward 9	Kenhardt CHC Kenhardt Clinic Kenhardt Mobile (BBY 0)
Ward 10	Riemvasmaak Vredesvallei Mobile/Satellite – poorly serviced

Health challenges that were highlighted are:

- HIV/AIDS increase & TB increase
- High rate of teenage pregnancies
- Lack of sufficient and qualified staff – limited skills amongst current nurses and nursing sisters to make correct diagnosis and prescribe correct medicine accordingly
- Lack of sufficient facilities to render a proper health service to all communities in Kai !Garib
- Irregular and insufficient service rendered by mobile clinics
- Lack of necessary health equipment and medication at clinics
- A great need for the development of clinics in mainly all settlement areas

Police Stations & Safety and Liaising

Ward 1	Augrabies
Ward 3 & 4	Kakamas
Ward 5	Keimoes
Ward 6 & 7	Keimoes
Ward 8	Kanoneiland
Ward 9	Kenhardt
Ward 10	Riemvasmaak

Safety & crime challenges are:

- Service rendering to certain municipal areas, i.e. island, due to lack of lighting at night and proper street name indications and place name boards especially in areas such as Khayelitsha in Lennertsville and Gamakor in Keimoes
- Lack of crime prevention outreach – co-ordination by Safety & Liaising due to budgetary constraints for both the SAPD as well as the municipality. This outreach is being further constrained due to the increase level of Covid-19 awareness
- Lack of accommodation for police officials
- Increase in crime, i.e. family abuse and robberies, related to alcohol and drug abuse

- There is an increase in need for safety houses (violence against woman & children; gender & domestic violence)
- Roll-out of an annual safety and liaising awareness programme by the district and local police stations.

4.4 GENDER-BASED VIOLENCE AND FEMICIDE

The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole. The strategy seeks to address the needs and challenges faced by all, especially women across age, sexual orientation, sexual and gender identities; and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the gender-based violence scourge in South Africa.

The unacceptably high levels of gender-based violence and femicide in South Africa are a blight on our national conscience, and a betrayal of our constitutional order for which so many fought, and for which so many gave their lives. South Africa holds the shameful distinction of being one of the most unsafe places in the world to be a woman. We have amongst the highest rates of intimate partner violence, and recently released data from Statistics SA show that rape and sexual violence have become hyperendemic. This is a scourge that affects us all: young and old, black or white, rich and poor, queer or cis, rural or urban. It pervades every sphere of our society. The following proposed issues is important for Kai !Garib Municipality to support and addressed:

- I) Urgently respond to victims and survivors of GBV;
- II) Broadening access to justice for survivors;
- III) Changing social norms and behaviour through high-level awareness raising and prevention campaigns;
- IV) Strengthening existing architecture and promoting accountability; and
- V) The creation of more economic opportunities for women who are vulnerable to abuse because of poverty.

Kai !Garib Municipality are committed to galvanising support for this plan by creating a permanent structure to steer its implementation together with DSD and SAPS at the local stations.

4.5 ECONOMIC ANALYSIS

The economic and social legacy of colonialism and apartheid resulted in rural areas that are characterised by unusually high levels of poverty and joblessness with very limited employment in agriculture. The NDP proposes that by 2030, the rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. To achieve an inclusive rural economy, the NDP proposes a multi-pronged approach that entails creating a million jobs through agricultural development (based on effective land reform and the growth of irrigated agriculture and land production); basic services should exist to enable people to develop the capabilities they need to take advantage of economic opportunities (e.g. ensuring food security and farm workers' empowerment); industries such as agro-processing, tourism, fisheries and small enterprises should be developed where potential exists.

As per the NDP directive a twenty-year plan has been developed for the Northern Cape Province to identify high-impact activities and interventions to change the life chances of our people, especially the youth, which have been stunted by the Apartheid legacy. This long-term plan will enable us to realise growth and development in the Northern Cape. As you are aware, growth and development require a long-term perspective – the Provincial Growth and Development Plan (PGDP) - Vision 2040 and the Provincial Spatial Development Framework (PSDF) provides such a trajectory. The Provincial Growth and Development Plan (PGDP – Vision 2040) and the Provincial Spatial Development Framework (PSDF) will also provide a developmental agenda based on four paths of prosperity, namely economic, social, environmental and governance. These paths are founded within an ethos of sustainable development.

As mentioned earlier the Orange River played an enormous role in the formation of the municipal area and most of the towns and settlements are to be found close to or adjacent thereto. The economy is heavily depended on the Agricultural Sector, both intensive and extensive. However, the major roads (N14, R27 and R359) assist in the growth the municipal area experience.

It is important to note that new opportunities have opened up for Kai !Garib municipal area since the need to facilitate the generation of sustainable energy was introduced in South Africa by Eskom and the South African government. According to SDF, Kai !Garib Municipality immediately became a hotspot for Solar Energy developments and numerous developments are currently in process and the resulting economic spin-offs are eagerly anticipated. Although the Solar Corridor, as identified by the PGDS and NCPSPDF, does not include the N14 between Upington and Kakamas, current developments indicate that this area will form the centre of solar development.

The economic state of Kai !Garib Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, ZF Mgcawu District Municipality, Northern Cape Province and South Africa. The Kai !Garib Local Municipality does not function in isolation from ZF Mgcawu, Northern Cape Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 4. GROSS DOMESTIC PRODUCT (GDP) - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [R BILLIONS, CURRENT PRICES]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total	Kai !Garib as % of district municipality	Kai !Garib as % of province	Kai !Garib as % of national
2008	3.1	12.9	54.7	2,369.1	23.6%	5.6%	0.13%
2009	3.0	13.1	54.4	2,507.7	23.2%	5.6%	0.12%
2010	3.3	14.6	60.1	2,748.0	22.7%	5.5%	0.12%
2011	3.5	15.7	64.0	3,023.7	22.5%	5.5%	0.12%
2012	3.7	16.8	68.2	3,253.9	22.4%	5.5%	0.12%
2013	4.0	17.9	72.6	3,540.0	22.2%	5.5%	0.11%
2014	4.7	20.7	83.5	3,805.3	22.7%	5.6%	0.12%
2015	5.0	21.5	86.2	4,049.9	23.2%	5.8%	0.12%
2016	5.2	22.6	90.4	4,359.1	23.0%	5.8%	0.12%
2017	5.5	24.2	96.5	4,653.6	22.8%	5.7%	0.12%
2018	5.6	24.6	98.2	4,873.9	22.8%	5.7%	0.12%

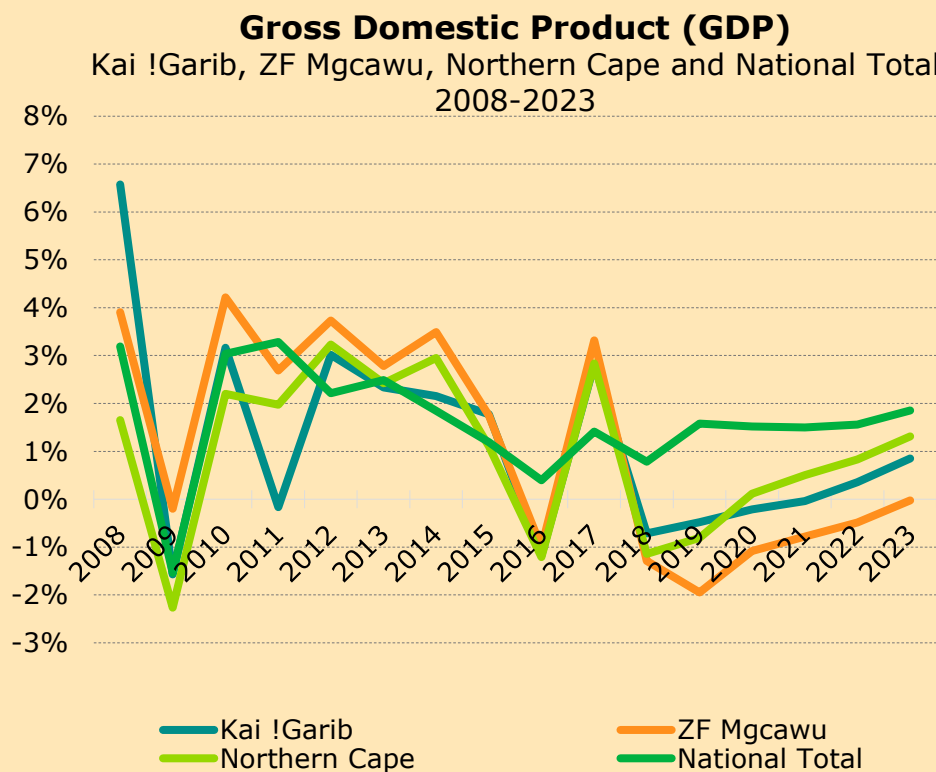
Source: IHS Markit Regional eXplorer version 1692

With a GDP of R 5.62 billion in 2018 (up from R 3.05 billion in 2008), the Kai !Garib Local Municipality contributed 22.80% to the ZF Mgcawu District Municipality GDP of R 24.6 billion in 2018 increasing in the share of the ZF Mgcawu from 23.60% in 2008. The Kai !Garib Local Municipality contributes 5.72% to the GDP of Northern Cape Province and 0.12% the GDP of South Africa which had a total GDP of R 4.87 trillion in 2018 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2008 when it contributed 0.13% to South Africa, but it is lower than the peak of 0.13% in 2008.

Economic Growth Forecast

It is expected that Kai !Garib Local Municipality will grow at an average annual rate of 0.09% from 2018 to 2023. The average annual growth rate in the GDP of ZF Mgcawu District Municipality and Northern Cape Province is expected to be -0.87% and 0.39% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.60%, which is higher than that of the Kai !Garib Local Municipality.

TABLE 5. GROSS DOMESTIC PRODUCT (GDP) - KAI !GARIB, ZF MGCWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2023 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



In 2023, Kai !Garib's forecasted GDP will be an estimated R 3.72 billion (constant 2010 prices) or 22.6% of the total GDP of ZF Mgcawu District Municipality. The ranking in terms of size of the Kai !Garib Local Municipality will remain the same between 2018 and 2023, with a contribution to the ZF Mgcawu District Municipality GDP of 22.6% in 2023 compared to the 21.5% in 2018. At a 0.09% average annual GDP growth rate between 2018 and 2023, Kai !Garib ranked the highest compared to the other regional economies.

Gross Value Added by Region (GVA-R)

The Kai !Garib Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Definition: Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Kai !Garib Local Municipality.

TABLE 6. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - KAI !GARIB LOCAL MUNICIPALITY, 2018 [R BILLIONS, CURRENT PRICES]

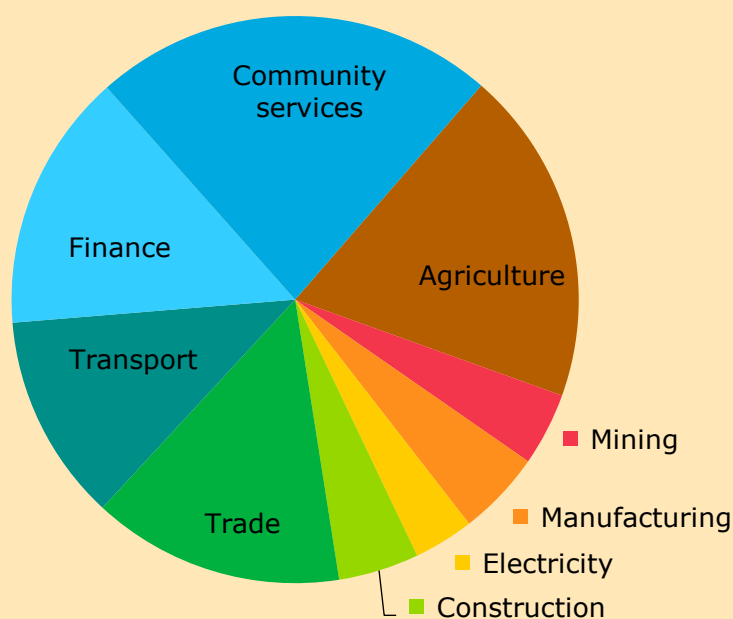
	Kai !Garib	ZF Mgcawu	Northern Cape	National Total	Kai !Garib as % of district municipality	Kai !Garib as % of province	Kai !Garib as % of national
Agriculture	0.9	2.2	6.4	106.1	42.2%	14.8%	0.89%
Mining	0.2	4.5	19.0	350.9	4.5%	1.1%	0.06%
Manufacturing	0.2	0.9	3.0	572.9	26.1%	7.9%	0.04%
Electricity	0.2	0.8	3.3	166.0	22.3%	5.1%	0.10%
Construction	0.2	0.8	2.8	170.3	28.3%	8.1%	0.13%
Trade	0.7	2.7	10.5	652.7	26.1%	6.8%	0.11%
Transport	0.6	2.4	10.7	426.7	24.2%	5.4%	0.14%
Finance	0.7	3.0	11.9	854.4	24.4%	6.1%	0.09%
Community services	1.1	4.7	20.4	1,041.3	24.1%	5.6%	0.11%
Total Industries	5.0	22.1	88.1	4,341.3	22.4%	5.6%	0.11%

Source: IHS Markit Regional eXplorer version 1692

In 2018, the community services sector is the largest within Kai !Garib Local Municipality accounting for R 1.14 billion or 22.9% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Kai !Garib Local Municipality is the agriculture sector at 19.1%, followed by the finance sector with 14.7%. The sector that contributes the least to the economy of Kai !Garib Local Municipality is the electricity sector with a contribution of R 170 million or 3.43% of the total GVA.

CHART 5. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - KAI !GARIB LOCAL MUNICIPALITY, 2018 [PERCENTAGE COMPOSITION]

Gross Value Added (GVA) by broad economic sector Kai !Garib Local Municipality



Source: IHS Markit Regional eXplorer version 1692

The community sector, which includes the government services, is generally a large contributor towards GVA.

Historical Economic Growth

For the period 2008 and 2018, the GVA in the finance sector had the highest average annual growth rate in Kai !Garib at 2.11%. The industry with the second highest average annual growth rate is the construction sector averaging at 1.94% per year. The trade sector had an average annual growth rate of 0.77%, while the agriculture sector had the lowest average annual growth of -0.32%. Overall a negative growth existed for all the industries in 2018 with an annual growth rate of -0.69% since 2017.

TABLE 7. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - KAI !GARIB LOCAL MUNICIPALITY, 2008, 2013 AND 2018 [R MILLIONS, 2010 CONSTANT PRICES]

	2008	2013	2018	Average Annual growth
Agriculture	667.3	625.1	646.3	-0.32%
Mining	172.5	183.5	196.4	1.31%
Manufacturing	126.1	134.7	142.6	1.24%
Electricity	83.2	94.4	95.3	1.36%
Construction	104.8	122.8	126.9	1.94%
Trade	457.3	489.2	493.9	0.77%
Transport	292.0	322.3	347.2	1.75%
Finance	446.3	476.2	550.2	2.11%
Community services	584.2	668.1	700.1	1.83%
Total Industries	2,933.8	3,116.3	3,299.0	1.18%

Source: IHS Markit Regional eXplorer version 1692

The tertiary sector contributes the most to the Gross Value Added within the Kai !Garib Local Municipality at 63.9%. This is slightly lower than the national economy (68.5%). The primary sector contributed a total of 23.3% (ranking second), while the secondary sector contributed the least at 12.9%.

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. Between 2008 and 2018, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 14.8%. The mining sector reached its highest point of growth of 7.6% in 2017. The agricultural sector experienced the lowest growth for the period during 2011 at -13.1%, while the mining sector reaching its lowest point of growth in 2008 at -6.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Kai !Garib Local Municipality from 2008 to 2018.

Between 2008 and 2018, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 7.9%. The construction sector reached its highest growth in 2009 at 13.1%. The manufacturing sector experienced its lowest growth in 2018 of -3.5%, while construction sector reached its lowest point of growth in 2018 with a -1.4% growth rate. The electricity sector experienced the highest growth in 2010 at 4.0%, while it recorded the lowest growth of -1.9% in 2016.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Kai !Garib Local Municipality from 2008 to 2018.

The trade sector experienced the highest positive growth in 2010 with a growth rate of 5.3%. It is evident for the transport sector that the highest positive growth rate also existed in 2010 at 3.9% which is lower than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2015 when it grew by 6.3% and recorded the lowest growth rate in 2009 at -0.7%. The Trade sector also had the lowest growth rate in 2009 at -4.8%. The community services sector, which largely consists of government, experienced its highest positive growth in 2008 with 6.4% and the lowest growth rate in 2016 with -0.7%.

Sector Growth forecast

TABLE 8. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - KAI !GARIB LOCAL MUNICIPALITY, 2018-2023 [R MILLIONS, CONSTANT 2010 PRICES]

	2018	2019	2020	2021	2022	2023	Average Annual growth
Agriculture	646.3	648.6	643.7	640.2	640.5	643.2	-0.10%
Mining	196.4	192.3	194.8	199.1	202.7	206.5	1.00%
Manufacturing	142.6	141.6	141.0	141.0	141.4	142.6	0.00%
Electricity	95.3	93.2	91.4	90.2	89.5	89.4	-1.28%
Construction	126.9	126.4	126.6	127.5	129.0	131.8	0.76%
Trade	493.9	494.1	492.2	494.1	496.6	501.6	0.31%
Transport	347.2	350.9	357.1	361.3	367.3	374.9	1.55%
Finance	550.2	561.0	567.0	571.5	577.6	586.5	1.29%
Community services	700.1	686.8	673.6	662.2	655.9	654.3	-1.34%
Total Industries	3,299.0	3,294.9	3,287.4	3,287.1	3,300.6	3,330.8	0.19%

Source: IHS Markit Regional eXplorer version 1692

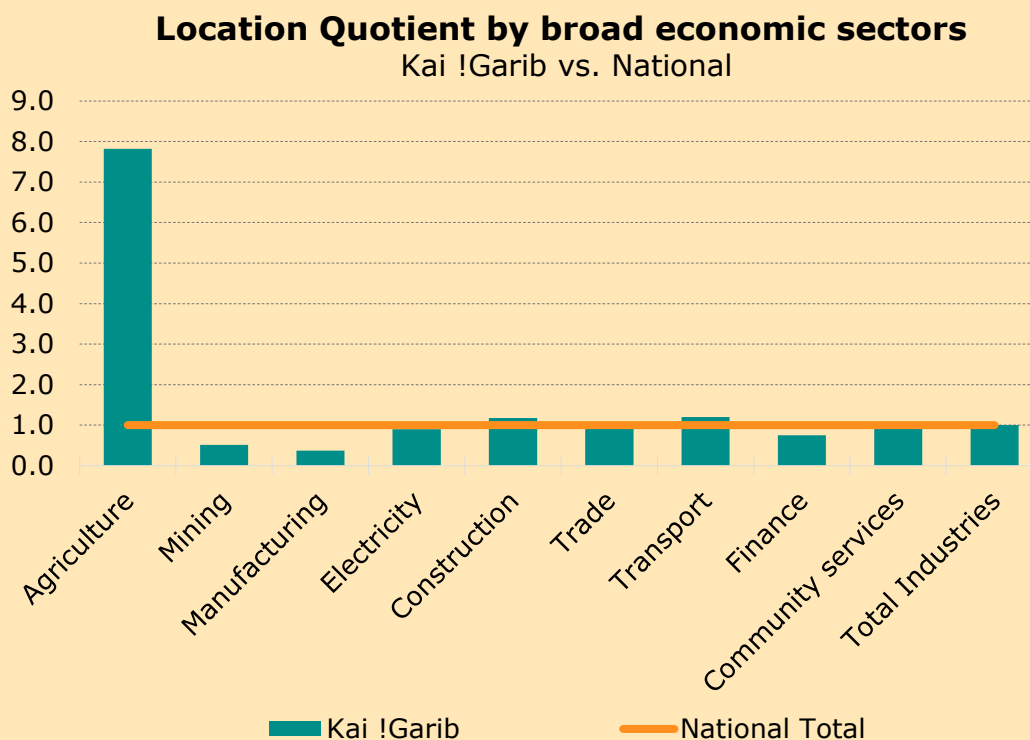
The transport sector is expected to grow fastest at an average of 1.55% annually from R 347 million in Kai !Garib Local Municipality to R 375 million in 2023. The community services sector is estimated to be the largest sector within the Kai !Garib Local Municipality in 2023, with a total share of 19.6% of the total GVA (as measured in current prices), growing at an average annual rate of -1.3%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of -1.34%.

Location Quotient

Definition: A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

CHART 6. LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - KAI !GARIB LOCAL MUNICIPALITY AND SOUTH AFRICA, 2018 [NUMBER]



Source: IHS Markit Regional eXplorer version 1692

For 2018 Kai !Garib Local Municipality has a very large comparative advantage in the agriculture sector. The transport sector has a comparative advantage. The construction also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Kai !Garib Local Municipality has a comparative disadvantage when it comes to the manufacturing and mining sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The Kai !Garib Local Municipality area does have some mining, but this is very limited and fairly unimportant.

Labour (Employment and unemployment)

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 9. WORKING AGE POPULATION IN KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008 AND 2018 [NUMBER]

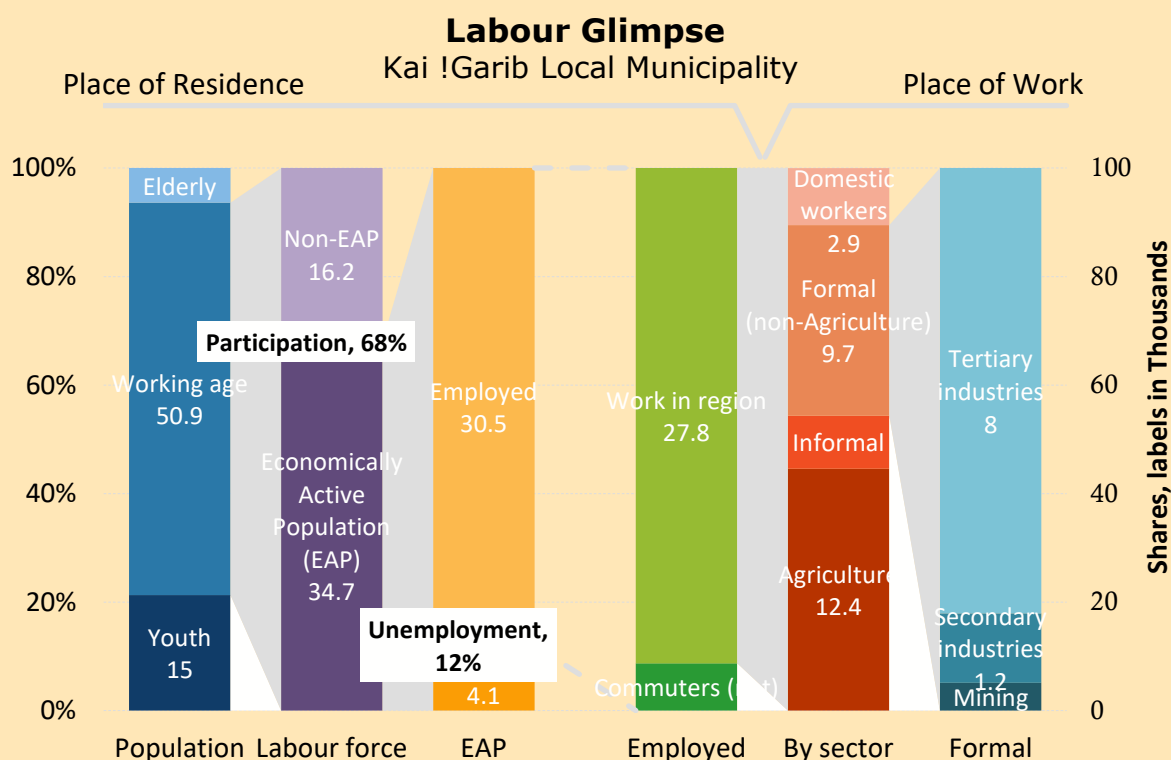
	Kai !Garib		ZF Mgcawu		Northern Cape		National Total	
	2008	2018	2008	2018	2008	2018	2008	2018
15-19	6,280	6,160	22,300	23,000	106,000	105,000	5,150,000	4,600,000
20-24	8,160	8,780	24,300	26,300	105,000	106,000	5,420,000	4,770,000
25-29	7,180	7,470	21,800	24,900	95,000	107,000	4,890,000	5,470,000
30-34	5,340	6,900	18,200	24,400	79,100	105,000	3,830,000	5,520,000
35-39	4,280	5,710	15,100	20,600	65,700	93,700	3,020,000	4,670,000
40-44	3,810	4,160	13,600	16,800	59,900	76,900	2,610,000	3,460,000
45-49	3,310	3,600	12,100	14,100	55,800	63,000	2,340,000	2,660,000
50-54	2,900	3,260	10,300	12,300	48,400	56,800	1,970,000	2,310,000
55-59	2,190	2,720	7,900	10,500	39,500	52,100	1,600,000	2,060,000
60-64	1,760	2,220	6,400	8,740	31,000	44,500	1,250,000	1,720,000
Total	45,209	50,975	151,906	181,695	685,400	809,947	32,092,108	37,241,166

Source: IHS Markit Regional eXplorer version 1692

The working age population in Kai !Garib in 2018 was 51 000, increasing at an average annual rate of 1.21% since 2008. For the same period the working age population for ZF Mgcawu District Municipality increased at 1.81% annually, while that of Northern Cape Province increased at 1.68% annually. South Africa's working age population has increased annually by 1.50% from 32.1 million in 2008 to 37.2 million in 2018.

The graph below combines all the facets of the labour force in the Kai !Garib Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

CHART 7. LABOUR GLIMPSE - KAI !GARIB LOCAL MUNICIPALITY



Source: IHS Markit Regional eXplorer version 1692

Reading the chart from the left-most bar, breaking down the total population of the Kai !Garib Local Municipality (70 500) into working age and non-working age, the number of people that are of working age is about 51 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 68.1% are participating in the labour force, meaning 34 700 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 16 300 people. Out of the economically active population, there are 4 170 that are unemployed, or when expressed as a percentage, an unemployment rate of 12.0%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Kai !Garib, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Primary industry, with 12 900 jobs. When including the informal, agricultural and domestic workers, we have a total number of 27 900 jobs in the area. Formal jobs make up 35.1% of all jobs in the Kai !Garib Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the local municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a denser concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

Definition: The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

TABLE 10. ECONOMICALLY ACTIVE POPULATION (EAP) - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [NUMBER, PERCENTAGE]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total	Kai !Garib as % of district municipality	Kai !Garib as % of province	Kai !Garib as % of national
2008	32,300	94,800	388,000	18,400,000	34.1%	8.3%	0.18%
2009	31,700	93,500	381,000	18,300,000	34.0%	8.3%	0.17%
2010	31,100	91,900	374,000	18,100,000	33.9%	8.3%	0.17%
2011	31,500	93,900	384,000	18,300,000	33.6%	8.2%	0.17%
2012	32,100	98,000	401,000	18,700,000	32.7%	8.0%	0.17%
2013	33,100	102,000	422,000	19,300,000	32.3%	7.8%	0.17%
2014	33,900	106,000	440,000	20,100,000	31.8%	7.7%	0.17%
2015	34,100	108,000	447,000	20,800,000	31.5%	7.6%	0.16%
2016	34,300	108,000	446,000	21,300,000	31.6%	7.7%	0.16%
2017	34,400	109,000	448,000	21,800,000	31.6%	7.7%	0.16%
2018	34,700	110,000	451,000	22,100,000	31.5%	7.7%	0.16%
Average Annual growth							
2008-2018	0.72%	1.50%	1.53%	1.85%			

Source: IHS Markit Regional eXplorer version 1692

Kai !Garib Local Municipality's EAP was 34 700 in 2018, which is 49.25% of its total population of 70 500, and roughly 31.54% of the total EAP of the ZF Mgcawu District Municipality. From 2008 to 2018, the average annual increase in the EAP in the Kai !Garib Local Municipality was 0.72%, which is 0.782 percentage points lower than the growth in the EAP of ZF Mgcawu's for the same period.

In 2008, 50.0% of the total population in Kai !Garib Local Municipality were classified as economically active which decreased to 49.2% in 2018. Compared to the other regions in ZF Mgcawu District Municipality, Kai !Garib Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions.

Labour Force participation rate

Definition: The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The following is the labour participation rate of the Kai !Garib, ZF Mgcawu, Northern Cape and National Total as a whole.

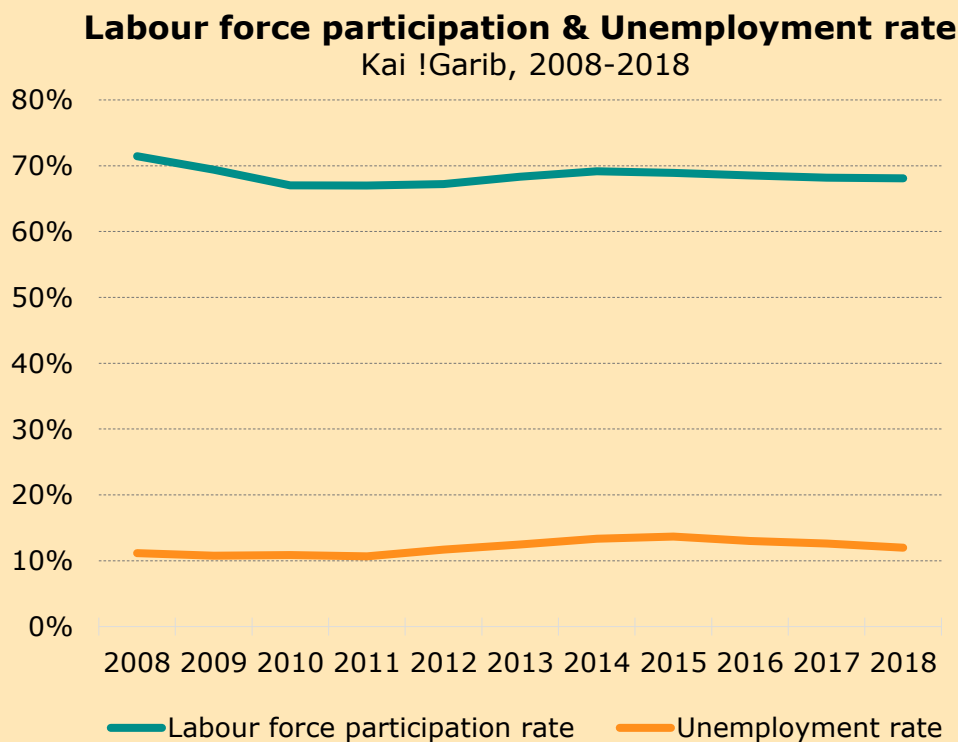
TABLE 11. THE LABOUR FORCE PARTICIPATION RATE - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [PERCENTAGE]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total
2008	71.5%	62.4%	56.6%	57.4%
2009	69.4%	60.2%	54.5%	56.2%
2010	67.0%	57.8%	52.4%	54.5%
2011	67.0%	57.8%	52.7%	54.3%
2012	67.2%	59.2%	54.1%	54.7%
2013	68.3%	60.7%	56.0%	55.7%
2014	69.1%	62.0%	57.5%	57.1%
2015	68.9%	62.1%	57.5%	58.1%
2016	68.5%	61.3%	56.7%	58.9%
2017	68.2%	60.9%	56.1%	59.5%
2018	68.1%	60.6%	55.7%	59.4%

Source: IHS Markit Regional eXplorer version 1692

The Kai !Garib Local Municipality's labour force participation rate decreased from 71.45% to 68.09% which is a decrease of -3.4 percentage points. The ZF Mgcawu District Municipality decreased from 62.40% to 60.57%, Northern Cape Province decreased from 56.56% to 55.71% and South Africa increased from 57.39% to 59.38% from 2008 to 2018. The Kai !Garib Local Municipality labour force participation rate exhibited a lower percentage point change compared to the Northern Cape Province from 2008 to 2018. The Kai !Garib Local Municipality had a higher labour force participation rate when compared to South Africa in 2018.

CHART 8. THE LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1692

In 2018 the labour force participation rate for Kai !Garib was at 68.1% which is slightly lower when compared to the 71.5% in 2008. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2008, the unemployment rate for Kai !Garib was 11.2% and increased overtime to 12.0% in 2018. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within Kai !Garib Local Municipality.

Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Definition: Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

TABLE 12. TOTAL EMPLOYMENT - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [NUMBERS]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total
2008	25,500	77,300	286,000	14,100,000
2009	25,300	77,000	282,000	14,000,000
2010	24,400	75,900	274,000	13,600,000
2011	24,700	78,500	279,000	13,800,000
2012	25,700	79,400	288,000	14,000,000
2013	26,300	82,300	300,000	14,500,000
2014	26,700	85,000	311,000	15,100,000
2015	26,900	86,500	313,000	15,500,000
2016	27,200	87,000	313,000	15,700,000
2017	27,400	88,400	316,000	15,900,000
2018	27,900	90,100	323,000	16,100,000
Average Annual growth				
2008-2018	0.88%	1.54%	1.23%	1.35%

Source: IHS Markit Regional eXplorer version 1692

In 2018, Kai !Garib employed 27 900 people which is 30.94% of the total employment in ZF Mgcawu District Municipality (90 100), 8.63% of total employment in Northern Cape Province (323 000), and 0.17% of the total employment of 16.1 million in South Africa. Employment within Kai !Garib increased annually at an average rate of 0.88% from 2008 to 2018. The Kai !Garib Local Municipality average annual employment growth rate of 0.88% exceeds the average annual labour force growth rate of 0.72% resulting in unemployment decreasing from 11.17% in 2008 to 12.00% in 2018 in the local municipality.

TABLE 13. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - KAI !GARIB AND THE REST OF ZF MGCAWU, 2018 [NUMBERS]

	Kai !Garib	!Kheis	Tsantsabane	Kgatelopele	Dawid Kruiper	Total ZF Mgcawu
Agriculture	12,400	1,810	960	360	5,320	20,885
Mining	501	57	7,280	3,170	747	11,755
Manufacturing	516	238	593	631	1,300	3,281
Electricity	75	24	16	13	195	323
Construction	1,190	353	1,210	735	2,100	5,597
Trade	2,600	693	1,550	860	6,150	11,858
Transport	695	146	405	168	1,310	2,729
Finance	973	325	532	296	3,080	5,201
Community services	5,960	1,220	2,250	1,300	10,700	21,406
Households	2,940	408	975	413	2,330	7,067
Total	27,900	5,280	15,800	7,950	33,200	90,102

Source: IHS Markit Regional eXplorer version 1692

Kai !Garib employs a total number of 27 900 people within its municipality area. In Kai !Garib Local Municipality the economic sectors that recorded the largest number of employment in 2018 were the agriculture sector with a total of 12 400 employed people or 44.6% of total employment in the local municipality. The community services sector with a total of 5 960 (21.4%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 75.2 (0.3%)

is the sector that employs the least number of people in Kai !Garib Local Municipality, followed by the mining sector with 500 (1.8%) people employed.

Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Kai !Garib Local Municipality counted 25 100 in 2018, which is about 90.18% of total employment, while the number of people employed in the informal sector counted 2 740 or 9.82% of the total employment. Informal employment in Kai !Garib increased from 2 540 in 2008 to an estimated 2 740 in 2018.

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2018 the Community services sector recorded the highest number of informally employed, with a total of 963 employees or 35.16% of the total informal employment. This can be expected as the barriers to enter the Community services sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 156 and only contributes 5.70% to total informal employment.

TABLE 14. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - KAI !GARIB LOCAL MUNICIPALITY, 2018 [NUMBERS]

	Formal employment	Informal employment
Agriculture	12,400	N/A
Mining	501	N/A
Manufacturing	360	156
Electricity	75	N/A
Construction	812	380
Trade	1,790	807
Transport	447	248
Finance	790	184
Community services	5,000	963
Households	2,940	N/A

Source: IHS Markit Regional eXplorer version 1692

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

Unemployment

Definition: The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

TABLE 15. UNEMPLOYMENT (OFFICIAL DEFINITION) - KAI !GARIB, ZF MGCWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [NUMBER PERCENTAGE]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total	Kai !Garib as % of district municipality	Kai !Garib as % of province	Kai !Garib as % of national
2008	3,610	18,400	104,000	4,350,000	19.6%	3.5%	0.08%
2009	3,420	18,000	101,000	4,370,000	19.0%	3.4%	0.08%
2010	3,380	18,200	103,000	4,490,000	18.6%	3.3%	0.08%
2011	3,360	18,800	107,000	4,570,000	17.9%	3.1%	0.07%
2012	3,750	19,900	114,000	4,690,000	18.8%	3.3%	0.08%
2013	4,110	21,500	122,000	4,850,000	19.1%	3.4%	0.08%
2014	4,520	23,000	131,000	5,060,000	19.7%	3.5%	0.09%
2015	4,660	23,300	135,000	5,290,000	20.0%	3.5%	0.09%
2016	4,460	23,000	135,000	5,630,000	19.4%	3.3%	0.08%
2017	4,340	22,400	133,000	5,940,000	19.4%	3.3%	0.07%
2018	4,170	21,700	130,000	6,010,000	19.2%	3.2%	0.07%
Average Annual growth							
2008-2018	1.45%	1.65%	2.24%	3.30%			

Source: IHS Markit Regional eXplorer version 1692

In 2018, there were a total number of 4 170 people unemployed in Kai !Garib, which is an increase of 557 from 3 610 in 2008. The total number of unemployed people within Kai !Garib constitutes 19.19% of the total number of unemployed people in ZF Mgcawu District Municipality. The Kai !Garib Local Municipality experienced an average annual increase of 1.45% in the number of unemployed people, which is better than that of the ZF Mgcawu District Municipality which had an average annual increase in unemployment of 1.65%.

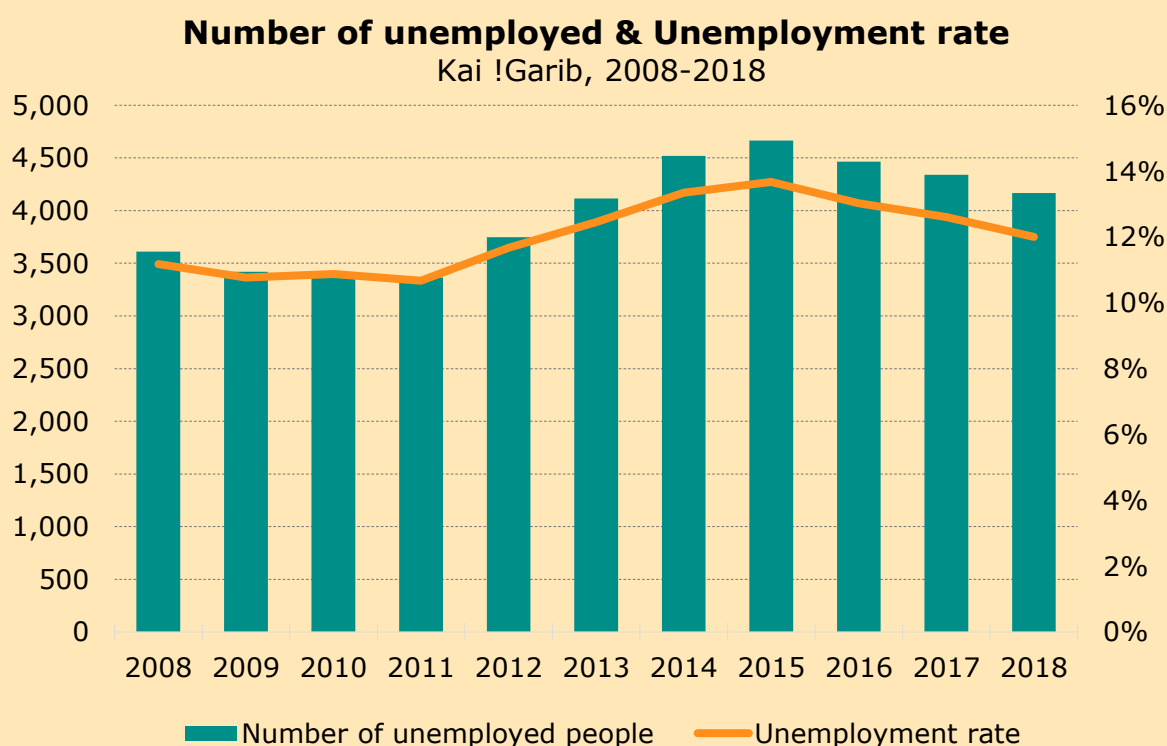
TABLE 16. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2008-2018 [PERCENTAGE]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total
2008	11.2%	19.5%	26.8%	23.6%
2009	10.8%	19.2%	26.6%	23.8%
2010	10.9%	19.8%	27.5%	24.8%
2011	10.7%	20.0%	28.0%	24.9%
2012	11.7%	20.3%	28.3%	25.0%
2013	12.4%	21.0%	29.0%	25.1%
2014	13.3%	21.6%	29.7%	25.1%
2015	13.7%	21.6%	30.1%	25.5%
2016	13.0%	21.2%	30.2%	26.4%
2017	12.6%	20.6%	29.8%	27.2%
2018	12.0%	19.7%	28.7%	27.2%

Source: IHS Markit Regional eXplorer version 1692

In 2018, the unemployment rate in Kai !Garib Local Municipality (based on the official definition of unemployment) was 12.00%, which is an increase of 0.83 percentage points. The unemployment rate in Kai !Garib Local Municipality is lower than that of ZF Mgcawu. Comparing to the Northern Cape Province it can be seen that the unemployment rate for Kai !Garib Local Municipality was lower than that of Northern Cape which was 28.73%. The unemployment rate for South Africa was 27.18% in 2018, which is an increase of -3.59 percentage points from 23.60% in 2008.

CHART 9. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018 [NUMBER PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1692

When comparing unemployment rates among regions within ZF Mgcawu District Municipality, !Kheis Local Municipality has indicated the highest unemployment rate of 31.6%, which has increased from

22.8% in 2008. It can be seen that the Kai !Garib Municipality had the lowest unemployment rate of 12.0% in 2018, this increased from 11.2% in 2008.

Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

TABLE 17. HOUSEHOLDS BY INCOME CATEGORY - KAI !GARIB, ZF MGCAWU, NORTHERN CAPE AND NATIONAL TOTAL, 2018 [NUMBER PERCENTAGE]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total	Kai !Garib as % of district municipality	Kai !Garib as % of province	Kai !Garib as % of national
0-2400	0	2	19	1,150	9.8%	1.08%	0.02%
2400-6000	16	89	533	22,800	18.4%	3.08%	0.07%
6000-12000	65	497	4,340	275,000	13.2%	1.51%	0.02%
12000-18000	231	1,230	9,290	574,000	18.8%	2.48%	0.04%
18000-30000	1,060	4,290	29,700	1,700,000	24.8%	3.57%	0.06%
30000-42000	1,530	5,230	31,600	1,730,000	29.2%	4.82%	0.09%
42000-54000	1,740	5,480	30,000	1,560,000	31.8%	5.81%	0.11%
54000-72000	2,380	7,520	37,400	1,720,000	31.6%	6.36%	0.14%
72000-96000	2,390	7,880	36,600	1,570,000	30.3%	6.53%	0.15%
96000-132000	2,370	8,270	36,100	1,490,000	28.6%	6.56%	0.16%
132000-192000	2,040	8,160	35,100	1,420,000	25.0%	5.82%	0.14%
192000-360000	2,480	10,400	43,900	1,820,000	24.0%	5.65%	0.14%
360000-600000	1,580	6,730	27,700	1,220,000	23.5%	5.70%	0.13%
600000-1200000	1,090	4,920	19,600	895,000	22.2%	5.55%	0.12%
1200000-2400000	331	1,560	6,100	299,000	21.2%	5.42%	0.11%
2400000+	46	220	879	49,100	20.9%	5.23%	0.09%
Total	19,300	72,400	349,000	16,400,000	26.7%	5.55%	0.12%

Source: IHS Markit Regional eXplorer version 1692

It was estimated that in 2018 7.10% of all the households in the Kai !Garib Municipality, were living on R30,000 or less per annum. In comparison with 2008's 28.01%, the number is significant lower. The 192000-360000 income category has the highest number of households with a total number of 2 480, followed by the 72000-96000 income category with 2 390 households. Only 0.2 households fall within the 0-2400 income category.

For the period 2008 to 2018 the number of households earning more than R30,000 per annum has increased from 71.99% to 92.90%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

Annual total Personal Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Definition: Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

Kai !Garib Municipality recorded an average annual growth rate of 8.70% (from R 1.86 billion to R 4.28 billion) from 2008 to 2018, which is less than both ZF Mgcawu's (9.51%) as well as Northern Cape Province's (8.88%) average annual growth rates. South Africa had an average annual growth rate of 7.98% (from R 1.59 trillion to R 3.42 trillion) which is less than the growth rate in Kai !Garib Municipality.

The total personal income of Kai !Garib Municipality amounted to approximately R 4.28 billion in 2018. The African population group earned R 590 million, or 53.46% of total personal income, while the White population group earned R 1.36 billion, or 31.83% of the total personal income. The African and the Asian population groups only had a share of 13.77% and 0.94% of total personal income respectively.

Index of Buying Power

Definition: The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1), and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

TABLE 18. INDEX OF BUYING POWER - KAI !GARIB, ZF MGCWU, NORTHERN CAPE AND NATIONAL TOTAL, 2018 [NUMBER]

	Kai !Garib	ZF Mgcawu	Northern Cape	National Total
Population	71,428	265,275	1,250,733	57,356,056
Population - share of national total	0.1%	0.5%	2.2%	100.0%
Income	4,285	18,013	75,557	3,420,872
Income - share of national total	0.1%	0.5%	2.2%	100.0%
Retail	1,758,581	7,223,536	30,583,821	1,045,430,000
Retail - share of national total	0.2%	0.7%	2.9%	100.0%
Index	0.00	0.01	0.02	1.00

Source: IHS Markit Regional eXplorer version 1692

Kai !Garib Local Municipality has a 0.1% share of the national population, 0.1% share of the total national income and a 0.2% share in the total national retail, this all equates to an IBP index value of 0.0014 relative to South Africa as a whole. ZF Mgcawu has an IBP of 0.0057, were Northern Cape Province has and IBP index value of 0.024 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Kai !Garib Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of

the ZF Mgcawu District Municipality. Its residents are most likely spending some of their income in neighbouring areas. However, between 2008 and 2018, the index of buying power within Kai !Garib Local Municipality increased to its highest level in 2015 (0.001408) from its lowest in 2012 (0.001282). Although the buying power within Kai !Garib Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 0.13%.

4.5.1 LOCAL ECONOMIC DEVELOPMENT (LED) COMPONENT FOR KAI! GARIB LOCAL MUNICIPALITY IDP

The Local Economic Development Strategy is an economic analysis of the Kai Garib Local Municipal area. It plays a major role in allowing Kai Garib Local Municipality to meet its constitutional obligations, to promote and drive economic development in the local community through creating economic and employment opportunities.

The approach for this strategy commenced with an analysis of the current economic and socio-economic analysis of the Kai Garib Local Municipal area, followed by a participatory approach, encouraging input and participation from all interested parties to plot the current state of the economy and envisage the economic growth, employment, and economic equity in order to address the needs of community of Kai Garib Local.

The outcome of the local economic development strategy is to achieve high economic growth, improved quality of entrepreneurship that will create economic growth, employment and be equitable. LED is an on-going process rather than a single project and is about continually upgrading the investment environment to improve competitiveness and generate economic development to ensure entrepreneurial and employment opportunities.

Defining Local Economic Development

The generic definition of Local Economic Development:

“Local Economic Development is a process where the local actors shape and share the future of their territory. We could define it as a participatory process that encourages and facilitates partnership between the local stakeholders, enabling the joint design and implementation of strategies, mainly based on the competitive use of the local resources, with the final aim of creating decent jobs and sustainable economic activities.”

Source: (Canzanelli 2001: 9)

“Local Economic Development (LED) is the process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all.”

Source: (World Bank Urban Development Unit 2003: 4)

“LED is the process by which public, business and non-governmental sector partners work collectively to create better conditions for inclusive economic development that is characterized by employment generation, economic capacity building for a local area, investment attraction and retention, image enhancement and revenue generation in order to improve its economic future and the quality of life for all”.

Source: Draft National LED Framework 2018-2028

Guiding Principles:

- Geographic Specific Area,
- Identify local resources and create value from these resources in an innovative manner,
- Apply Sustainable development approach as part of the development process,
- Public Private stakeholder cooperation,
- Local GDP, socio-economic development enhancement,

- This must realise maximum benefit for local population.

Note that two critical principles must be enabled:

- Circulate local money locally through local spending.
- Obtain external investment and export produce and services to get external money into local economy.

The aim of LED is to create employment and/or entrepreneurial opportunities for local residents, alleviate poverty and redistribute resources and opportunities to the benefit of all local residents.

“The purpose of Local Economic Development is to build up the capacity of a local area to improve its economic future and the quality of life for all. It is a process by which government, the private sector, labour and civil society work collectively to create better conditions for economic growth and employment generation”.

Local economic development encourages public, private and civil society sectors to establish partnerships and collaboratively find local solutions to common economic challenges. The LED process seeks to empower local participants to effectively utilize business enterprise, labour, capital and other local resources to achieve local priorities (e.g. to promote quality jobs, reduce poverty, generate municipal taxes etc). For LED to be successful, participants and practitioners should have knowledge of these actions and be committed to a process to achieve sustainable results. A LED strategy is process-oriented and should endeavour to incorporate:

- Local values (poverty reduction, basic needs, local jobs, integrating social and environmental values);
- Economic drivers (value-added resource use, local skills training, local income retention, regional co-operation); and
- Development (the role of structural change and quality of development).

From the above it is quite clear that LED is not about “quick fixes” or generating a list of “nice to haves”. Local economic development requires a practical understanding of what the local area does well at and what it has to offer, where its weaknesses and gaps lie, what outside threats and opportunities exist, and what the local areas want or need.

In pursuit of this ideal of addressing both poverty and entrenched inequality through LED strategies the following goals and objectives have been identified for local government:

- To establish a job creating economic growth path
- To embark on sustainable rural development and urban renewal; and
- To bring the poor and disadvantaged to the centre of development.

In order to achieve these objectives, local economic development needs to be holistic, innovative, creative and redistributive.

The core enablers of LED:

LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses; via crowding in of investment and localisation;
- Targeting particular parts of the city/town/region for regeneration or growth (area-based initiatives);

- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

Methodology of the LED Strategy of the municipality

To have economic development taking place one requires an IDP, budget, system and structure that is credible and based on the local competitive and comparative realities. This requires a credible LED strategy. The Northern Cape Framework for developing a credible LED Strategy is recommended to all municipalities in the province to assure synergy and alignment.

The LED Strategy Methodology is divided into eight (8) main steps as portrayed by the diagram below.

Figure 1.2 - Study Approach



Structure of the LED strategy

Structure and Systems of LED

LED Unit

The Kai! Garib LED Unit must still play a central role in terms of the initiation of delivery of development support and assistance programs. When LED projects are to be initiated and implemented on a practical level, five core activities have to be identified. It should be noted that these core activities are inter-connected and are not separated from each other.

Due to the high levels of poverty, the concentrated nature of the local economy and the growing unemployment rate, it was strongly recommended that an LED Manager be appointed who reports to the Director: Planning and Development. This manager should still have to manage both the LED and the Tourism Units.

LED Forum

The Kai! Garib Local Municipality needs to establish an LED Forum for the creation of a platform for stakeholder engagement and participation that will meet on a quarterly basis and align it with the ZF Mgcawu District Business Development forum which meets on a monthly basis (last Wednesday of every month).

The Kai Garib Local Municipality has a Socio-economic Committee chaired by a Councillor responsible for LED or the Mayor is supposed to meet on a quarterly basis to discuss LED initiatives, analyse the current socio-economic challenges in the municipality and the implementation of LED projects and how to address these challenges.

Policy and regulatory framework

The most relevant national policies and legislation to the LED process are:

National legislation

- a) The Constitution of the Republic of South Africa
- b) New Growth Path
- c) National Development Plan 2030 and the Presidential Recovery Plan
- d) The Industrial Policy Action Plan (IPAP)
- e) Presidential Infrastructure Coordination Commission
- f) Spatial Planning and Land Use Management Act: (16 of 2013)
- g) National LED Framework

The National LED Framework was revised during March 2014 to stimulate and revitalise LED Planning, Coordination and Implementation, and the objectives were somewhat modified to fit the current LED prerequisites.

The Framework below outlines the core pillars and enablers. It is vital to note that any LED planning or project consideration must be based on the LED Pillars and that if the enablers, which is mainly institutional focused are not included, LED cannot be functioning optimally in any institution.

Provincial Legislation

The Northern Cape Provincial Growth and Development Strategy (NCPGDS)

The following sectorial documents have been developed in line with the PGDS:

1. Provincial LED
2. Provincial Tourism Strategy
3. Provincial SMME strategy
4. Provincial Trade and Investment Strategy
5. Provincial Incubation Strategy
6. Provincial Agriculture Strategy
7. Provincial Transport Strategy

Provincial Spatial Development Framework (PSDF)

SCHEMATIC OVERVIEW OF THE FRAMEWORK

1. CONTEXTUAL ENVIRONMENT

1.1 National Economic Development Context

1.2 LG & LED Context

1.3 SA Policy Environment

1.4 International Contemporary Issues In LED

2. REVISED CORE PILLARS

2.1 Building a diverse & innovation driven local economies

2.2 Developing inclusive economies

2.3 Enterprise development & support

2.4 Developing learning and skillful economies

2.5 Economic Governance and Infrastructure

2.6 Strengthening Local Innovation Systems

3. LED SUPPORT (ENABLING) PILLARS

3.1 Monitoring & Evaluation

3.2 Funding

3.3 Organisational & Institutional

3.4 Capacity Development

3.5 Planning, Research and Strategy

Figure 0-1- National LED Framework 2014-2019

Building a Diverse & Innovation-driven Local Economies

- Local sector development.
- Metro economic development programme.
- Link to Regional Economic Development.
- Link to Regional industrial development.
- Advancing primary, secondary and tertiary sectors.
- Exploiting STI to advance sustainability, competitiveness and productivity.
- Linking LED to corridor development & sub-national cross boarder programme.

Developing Inclusive Economies

- Development of informal economies.
- Inner city economic revitalisation.
- Township economic development.
- Inclusive and integrated rural economies.
- Expanded public and community works programmes.
- Small town economic development programme.

Developing Learning & Skilful Economies

- Improving economic and management capacity.
- Leadership and management skills.
- Addressing skills gaps.
- Enhancing capacities to innovate.
- Enhancing capacities to foster innovation-driven LED.
- Enhancing capacities to foster.
- Workplace skills.
- 21 Century skills.
- Strengthening linkages between knowledge organisations and LED actors.

Enterprise Development and Support

- Support businesses of women, youth owned and people with disabilities.
- SMME support.
- Techno-entrepreneurship.
- Co-operatives support.
- Business incubation.
- Business linkage.

Economic Governance and Infrastructure

- Improving LED planning capacity.
- Improving economic and management capacity.
- Enhance Administrative economic development capacity.
- Improve access to development funding/finance.
- Strengthening LED agencies.
- Improve the ease of doing business, i.e. red tape reduction.
- Improve business attraction, retention and expansion.
- Image enhancement, beautification and marketing of local spaces.
- Facilitate and coordinate investment.

Strengthen Local Innovation Systems

- Strengthen municipality-university and municipality-science council linkages.
- Strengthen capacities of municipalities to promote innovation & techno entrepreneurship.
- Provide support for science and technology infrastructure.
- Provide support for innovation infrastructure.
- Strengthen capacities of municipalities to undertake mapping of local innovation systems.

Opportunities and Thrust / Pillar

Table of Project Pillars and Programmes

Pillar	Programme	Project
Agriculture and Rural Development	1. Increase and diversify local farming activities and production.	▪ Grape Processing Farm (i.e. raisins, juice, packaging, etc.) ▪ Agricultural Cooperatives (livestock farming). ▪ Agro-processing Industrial Hub. ▪ Citrus beneficiation initiatives. ▪ Bee farming and honey production. ▪ Ostrich and poultry farming. ▪ Development of a local meat abattoir. ▪ Prickly pears and medicinal plants beneficiation plant.
	2. Agriculture Facilitation, Training and Development.	
SMME Development	1. Formal Business Development and Networking	▪ New shopping mall developments. ▪ The development of a truck stop.
	2. Business Facilitation	▪ Provision of serviced business plots

Pillar	Programme	Project
		- Provision of small business and entrepreneurial assistance programmes - Establishing a LED Forum - Develop a database of local formal and informal traders - Local Business Support Centre and SMME Incubator - CSD
Tourism Development	1. Tourism Marketing Development	- The development of eco-tourism packages - The development of a municipal Tourism Development & Marketing Strategy - The establishment of a Kokerboom tourism route - Arts & Crafts Centre development
	2. Improving the Tourism Profile	- The development of a cultural heritage village - The establishment of a Game Reserve - Agro-tourism (wine farms)
Industrial and Investment Development	1. Industrial Diversification and Infrastructure Development	- Investment in hydro-electricity infrastructure - Development of a water treatment plant - Development of an Agro-processing Hub - Implementation of an Investor Attraction and Marketing Strategy - Development of a Strategic Infrastructure Development Plan - Development and provision of Development Incentives - Development of a Business and Industrial Web-portal - Development of the Rooiberg Dam

Action Plan

This action plan tabulates all the thrust opportunities, responsibilities and progress.

Table of Action Plan

Thrust	Activity	Responsibility	Progress
Agriculture and Rural Development	- Grape Processing Farm (i.e. raisins, juice, packaging, etc.) - Agricultural Cooperatives (livestock farming) - Agro-processing Industrial Hub - Citrus beneficiation initiatives	- Kai! Garib LM - Dept. of Agriculture - Dept. and Rural Development & Land Reform. - IDC	

	▪ Bee farming and honey production ▪ Ostrich and poultry farming ▪ Development of a local meat abattoir ▪ Prickly pears and medicinal plants beneficiation plant	▪ External Investors	
SMME Development	▪ Provision of serviced business plots ▪ Provision of small business and entrepreneurial assistance programmes ▪ Establishing a LED Forum ▪ Develop a database of local formal and informal traders ▪ Local Business Support Centre and SMME Incubator	▪ Kai! Garib LM ▪ Dept. of Small Business Development ▪ SEDA ▪ SEFA ▪ NEF ▪ Dept. of Trade and Industry	
Tourism Development	▪ The development of eco-tourism packages ▪ The development of a municipal Tourism Development & Marketing Strategy ▪ The establishment of a Kokerboom tourism route ▪ The development of a cultural village ▪ The establishment of a Game Reserve ▪ Agro-tourism (wine farms)	▪ Kai! Garib LM ▪ Dept. of Economic Development & Tourism ▪ Business Chambers	
Industrial and Investment Development	▪ Investment in hydro-electricity infrastructure ▪ Development of a water treatment plant ▪ Development of an Agro-processing Hub ▪ Implementation of an Investor Attraction and Marketing Strategy ▪ Development of a Strategic Infrastructure Development Plan ▪ Development and provision of Development Incentives ▪ Development of a Business and Industrial Web-portal	▪ Kai! Garib LM ▪ DTI ▪ Dept. of Small Business Development ▪ Dept. of Water Affairs ▪ Dept. of Agriculture ▪ NC Dept. of Economic Development & Tourism ▪ Business Chambers	
Green Energy (Renewable energy / Solar Power)	▪ Development policies to become an IPP for solar generation. ▪ Support SMME's to provide services to the IPP's in the area. ▪ Identify procurement initiatives for SMME's for local beneficiation.	▪ Dept. of Energy ▪ IPP's Office ▪ Northern Cape Provincial Government ▪ Kai! Garib LM ▪ Independent power producers	

Conclusion

The LED Component within the IDP pays particular attention to the development outcomes of the practical applications of the LED project and programmes of the Kai! Garib Local Municipality geographic location. Therefore it recognizes the potential of growth based on the mobilisation of under-used local resources, the promotion of local development through institutional, productive and social transformation of the municipal area. The proposed LED component should assist the municipality in integrating the LED strategy with the IDP.

4.5.2 Tourism Sector

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

This sector still has a lot of potential and although Kai !Garib Municipality has been implementing marketing strategies and plans to stimulate the sector, it has not reached its full potential. Popular tourism attractions like the Augrabies Water Falls and the Kokerboom (Quiver Tree) Route attracts visitors to the area. Kai !Garib Municipal Area witnesses unique landscape with the Kalahari Desert on the one side and the Orange River on the other side. The area is also known for a variety of birds and animals. The opportunity exists to utilise these natural treasures in order to draw tourists to the area.

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

Other tourism attractions exist that needs to be unlocked. These include the following:

- The Tierberg Nature Reserve
- Heritage sites & ancient rock art in Kenhardt
- Historical Routes between islands/ Island Route
- Water tunnels in Kakamas
- Rooibergdam in Kenhardt
- Riemvasmaak historical & cultural values
- Leisure Resort in Keimoes (on N14)

Kai !Garib Tourism: Resorts				
	Client	Farm Description	Size of Farm	Size of Application Area
1	Southern Cross Game Reserve	Remainder of the Farm Narries No. 7 (Tutwa Lodge)	2577,8491ha	9950m ²
2	Travato Trust	Remainder of Portion 5 of the Farm Narries No.7	4533,9766ha	19ha

Trips by purpose

Definition: As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). The number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

TABLE 19. NUMBER OF TRIPS BY PURPOSE OF TRIPS - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018
[NUMBER PERCENTAGE]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2008	13,600	8,130	37,500	3,750	63,000
2009	12,600	7,150	38,400	4,070	62,300
2010	13,200	7,100	40,000	4,240	64,500
2011	13,000	7,500	43,600	4,280	68,300
2012	12,800	8,420	47,000	4,460	72,700
2013	12,500	8,980	49,800	4,840	76,100
2014	12,200	9,150	52,100	4,860	78,400
2015	11,300	9,230	53,000	4,970	78,500
2016	11,400	9,560	53,500	5,250	79,700
2017	10,900	9,420	53,600	5,360	79,300
2018	10,500	9,500	55,800	5,460	81,300
Average Annual growth 2008-2018	-2.58%	1.56%	4.07%	3.83%	2.58%

Source: IHS Markit Regional eXplorer version 1692

In Kai !Garib Local Municipality, the Visits to friends and relatives, relative to the other tourism, recorded the highest average annual growth rate from 2008 (37 500) to 2018 (55 800) at 4.07%. The type of tourism with the highest volume of tourists was also the Visits to friends and relative's tourism with a total number of 55 800 annual tourist and had an average annual growth rate of 4.07%. The tourism type that recorded the lowest growth was Leisure / Holiday tourism with an average annual growth rate of -2.58% from 2008 (13 600) to 2018 (10 500).

The Visits to friends and relatives at 68.70% has largest share the total tourism within Kai !Garib Local Municipality. Leisure / Holiday tourism had the second highest share at 12.89%, followed by Business tourism at 11.69% and the Other (Medical, Religious, etc) tourism with the smallest share of 6.72% of the total tourism within Kai !Garib Local Municipality.

Origin of Tourists

In the following table, the number of tourists that visited Kai !Garib Local Municipality from both domestic origins, as well as those coming from international places, are listed.

TABLE 20. TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2008	52,100	10,800	63,000
2009	52,300	9,930	62,300
2010	53,900	10,600	64,500
2011	58,000	10,300	68,300
2012	62,100	10,600	72,700
2013	65,600	10,500	76,100
2014	68,100	10,200	78,400
2015	69,800	8,700	78,500
2016	70,800	8,890	79,700
2017	70,900	8,450	79,300
2018	73,400	7,920	81,300
Average Annual growth 2008-2018	3.47%	-3.09%	2.58%

Source: IHS Markit Regional eXplorer version 1692

The number of trips by tourists visiting Kai !Garib Local Municipality from other regions in South Africa has increased at an average annual rate of 3.47% from 2008 (52 100) to 2018 (73 400). The tourists visiting from other countries increased at an average annual growth rate of -3.09% (from 10 800 in 2008 to 7 920). International tourists constitute 9.75% of the total number of trips, with domestic tourism representing the balance of 90.25%.

Bednights by origin of tourist

Definition: A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Kai !Garib Local Municipality between 2008 and 2018.

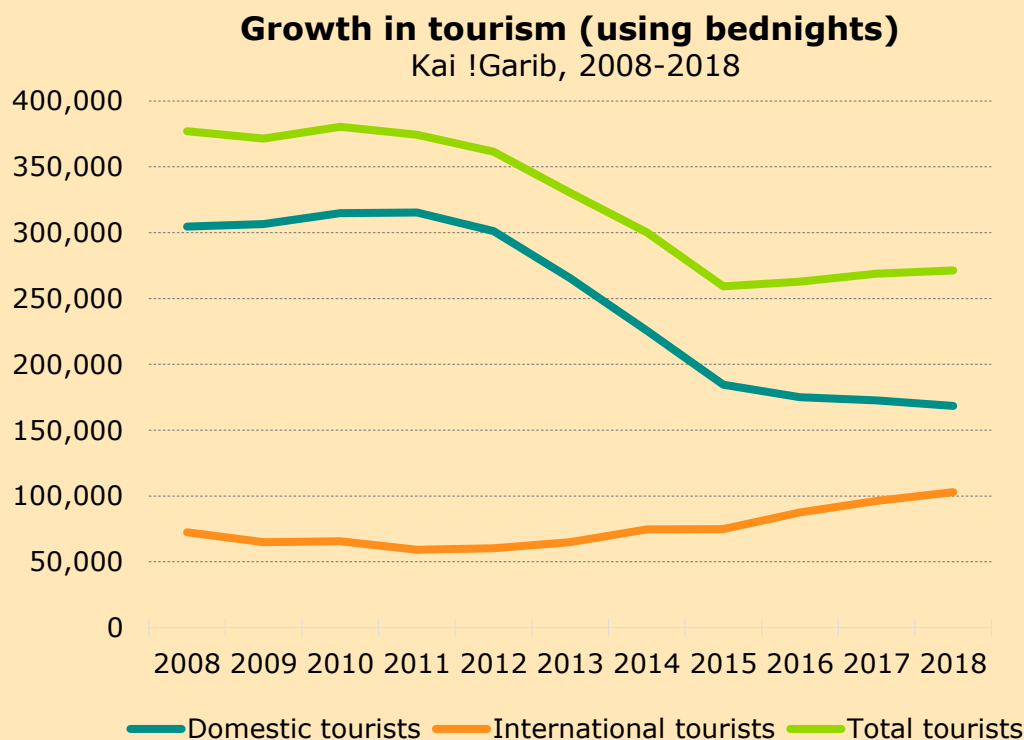
TABLE 21. BEDNIGHTS BY ORIGIN OF TOURIST - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018
[NUMBER]

	Domestic tourists	International tourists	Total tourists
2008	305,000	72,500	377,000
2009	307,000	64,900	372,000
2010	315,000	65,600	380,000
2011	315,000	59,200	374,000
2012	301,000	60,400	362,000
2013	265,000	64,900	330,000
2014	226,000	74,700	300,000
2015	184,000	74,800	259,000
2016	175,000	87,600	263,000
2017	173,000	96,300	269,000
2018	168,000	103,000	271,000
Average Annual growth 2008-2018	-5.75%	3.56%	-3.24%

Source: IHS Markit Regional eXplorer version 1692

From 2008 to 2018, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -5.75%, while in the same period the international tourists had an average annual increase of 3.56%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -3.24% from 377 000 in 2008 to 271 000 in 2018.

CHART 10. GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - KAI !GARIB LOCAL MUNICIPALITY, 2008-2018 [NUMBER]



Source: IHS Markit Regional eXplorer version 1692

Tourism spending

Definition: In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

Kai !Garib Local Municipality had a total tourism spending of R 388 million in 2018 with an average annual growth rate of 7.7% since 2008 (R 185 million). ZF Mgqawu District Municipality had a total tourism spending of R 1.01 billion in 2018 and an average annual growth rate of 7.1% over the period. Total spending in Northern Cape Province increased from R 2.13 billion in 2008 to R 4.54 billion in 2018 at an average annual rate of 7.9%. South Africa as a whole had an average annual rate of 6.8% and increased from R 153 billion in 2008 to R 296 billion in 2018.

In Kai !Garib Local Municipality the tourism spending as a percentage of GDP in 2018 was 6.90%. Tourism spending as a percentage of GDP for 2018 was 4.09% in ZF Mgqawu District Municipality, 4.63% in Northern Cape Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 6.06%.

Augrabies Falls National Park

The park is located in the Northern Cape, approximately 120 km west of Upington and 40 km west of Kakamas, along the southern edge of the Kalahari Desert and the eastern border of Namibia. It was initially proclaimed to conserve a small area of geological interest around the Augrabies Falls, which is the largest waterfall on the Orange River.

The gorge below the falls is 18km long and offers breathtaking views. The park is divided by the Orange River into a northern and southern section. Tourism facilities includes 59 chalets, campsites and 1 gorge cottage. The park can be experienced by self – drives and hiking trails. There are also extensive boardwalks and viewpoints available along the gorge.

Each year, normally during September, all South African citizens are allowed free access as day visitors for one week. The park also offers environmental educational programmes, such as National Kids in Parks and other internal and external programmes to schools and other interested parties. Park maintenance programmes are ongoing. Annually job opportunities are offered to the locals through the Sanparks Biodiversity Social Projects. Contractors and their teams are mainly contracted to work on eradicating the exotic *Prosopis* tree species.

The park is located in the Northern Cape, approximately 120km west of Upington and 40km west of Kakamas, along the southern edge of the Kalahari Desert and the eastern border of Namibia.

4.5.3 Business Sector

This sector shows great potential to grow and to contribute to the local economy in the whole Kai !Garib Municipal Area. The area is becoming known for the availability of land for industrial and business development. Recently requests to buy land for Solar Plant Development have increased and this is one of the areas that show great potential for expansion.

The informal business sector in the municipal area is complex and unorganised which pose great challenges for interventions and incentives for future development. Concern was also raised during community meetings regarding the domination of foreign traders growing faster in the area.

The municipality embarked on a process to become an active facilitator of local economic development when it established a LED Strategy with assistance from the Department of Economic Development and Tourism. The LED Strategy is currently under review. The Reviewed LED Strategy is funded by the Provincial Department of Economic Development.

4.5.4 Manufacturing Services

A lack of manufacturing is experienced therefore the limited production of goods and service in Kai !Garib. Vacant Industrial Sites needs to be optimally used for the purpose to enhance industrial estate. These sites might be confined one or multiple commodities tailored for manufacturing and storage of goods and services especially in the green economic space and agro-processing. This could boost beneficiation, investment, economic growth and, most importantly, the development of

skills and employment in the Kai !Garib Municipal area. Land for the development of manufacturing sites or storage facilities is available in the Kai !Garib Industrial Area.

4.5.5 Agricultural Sector

As is seen in the above table the agricultural sector is still the main economic sector who made the biggest contribution to the economy of Kai !Garib. The Agriculture sector is also a major employer in the Municipality in terms of all formal employment. It is also the sector with the largest potential for economic growth. The commercial farmers farm especially with grapes for export, raisins and wine, while citrus types of fruit are also becoming more prevalent in the area.

There are also three wine cellars in the area at Keimoes, Kakamas and Kanoneiland. High quality table grapes are produced at these cellars, as well as quality grape juice. Several permanent jobs are created through these wine cellars. Two major raisin export companies (Fruit da Sud & Red Sun Raisin) are also established in Kai !Garib area.

The emerging farmers focus more on small stock farming, lucern, cotton, corn, and nuts which are cultivated under irrigation from the Orange River. Kenhardt area is more known for small stock farming especially the dorper sheep. Abattoirs are available in Kenhardt and Kakamas.

Major constraints for agricultural development include poor quality of access roads to and from farms, farming skills amongst the youth and finances for emerging farmers. Opportunities in the agricultural sector include the expansion of the production of lucern and citrus fruits as well as the possible establishment of ostrich farming. Other sectors that show potential within the sector is agri-tourism which is not investigated or explored as yet.

4.6 ZFM District Integrated Sustainable Rural Development Plan

The Rural Development Plan focusses on highlighting the key interventions that will be needed to address the rural community challenges in Kai !Garib Municipal area as identified and analysed in the ZFM Rural Development Plan and the Northern Cape Rural Development Plan. As such, the DRDP will mainly focus on the projects and programmes needed to start with addressing these concerns.

The projects and programmes will be structure in accordance with these driver's objectives with the responsible institutional arrangements, the linkages to both functional regions and poverty pockets. The implementation plan with the subsequent action, process and monitoring and evaluation plan will be the last part to indicate the approach going forward. The four identified key drivers of rural development in ZFMDM are:

- Economic Development and Employment
- Social and Community Development
- Agricultural Development and Environmental Sustainability
- Urban Growth and Infrastructure Development

Each of these drivers describe certain high-level issues that indicate the challenges facing local communities. The drivers of rural development underscore the importance of human and community development, driven by societal values, policy directives and consultation through integrated development across the four drivers. Below see the Sector Plan to promote LED in Kai !Garib Municipality:

Sectoral Plan – link with ZFM District Municipality

Sector	Source Document Type	Economic Impact	Source Reference	Document
Department of Rural Development and Land Reform	Rural Development Plan	The purpose of the Rural Development Plan is to develop a viable District Rural Development Plan for the District Municipality that will direct rural development in the municipality that ensures the continuous development and improvement of the lives of people residing in the area. Rural Development Plan should be viewed as a sector plan of the District Municipality's SDF and a chapter on the Plan must be included in the municipal IDP. Another important consideration is the requisite that although the Plan will be multi-sectoral, it must align with the proposed Agri-Park in the district, while taking cognisance of the Rural Development Plan Guidelines as established by the DRDLR. Rural development - is defined as a process of endless variety having as its main objective the overall balanced and proportionate well-being of rural people" and which leads to a rise in the capacity of rural people to control their environment resulting from more extensive use of the benefits which ensue from such a control. ZFM (RURAL DEVELOPMENT PLAN IMPLEMENTATION PLAN) Suitable for Sheep, Goat, Game Farming, Irrigation, vegetable production, tourism potential, wine and grape production, poultry production and link to Namibia. Eco-Tourism / Adventure Tourism potential REQUIRE ▪ Distribution Hub ▪ ITC Infrastructure – Wi-Fi Tower ▪ Small livestock handling facility ▪ Agricultural support services (basic needs) ▪ Improved infrastructure ▪ Cold storage facility ▪ Storage facility ▪ Washing and sorting facility ▪ Dehydration facility ▪ Agricultural services ▪ Irrigation services ▪ Canning facility ▪ Wet and Dry milling facility PROJECTS ▪ Tourism Development ▪ Fresh produce outlet ▪ Hydroponics ▪ Mobile Abattoir. ▪ Agricultural training and support ▪ Tannery ▪ Cultural and adventure tourism ▪ Tourism Strategy ▪ Poultry production (batteries, broiler and hatchery) ▪ Agri-tourism strategy ▪ Greenhouse and seedlings ▪ Aquaponics.	Rural Development Plan, ZFM Mgcawu Municipality March 2012 Rural Development Plan ZFM district	
Department of Agriculture	Agri Parks Business Plans	The purpose of the Agri-Park Master Business Plan is to inform the District Agri-Park Master Plan proposals regarding priority agri-park agriculture commodities and agri-processing initiatives, required facilities and services, institutional options, and way forward issues regarding planning processes and detailed feasibility analysis.		

		Agri Parks: Key elements to facilitating Agricultural initiatives are: ▪ Primary Production ▪ Processing ▪ Agro Logistics ▪ Marketing ▪ Training and Extension Services Commodity Selection: Based on the District's comparative Advantage. The ability of a Producer to produce goods at a lower opportunity cost than another. Or a condition of a producer where it is better to produce one good than another good. Z.F. Mgcawu Targeted Commodities: Agriculture forms the backbone of the Z.F. Mgcawu District Municipality's economy, with the production of table grapes, wine grapes and raisins making up a large portion of agricultural activity. Livestock production is spread throughout the district municipality, with sheep and goats being the main livestock commodities. A large number of small scale and emerging farmers depend on subsistence farming to make a living. The main commodity selected for inclusion into the Z.F. Mgcawu Agri-park is the following: ▪ Raisins This commodity has excellent investment, growth, export, wealth creation and job creation potential. The support commodities for inclusion into the Z.F. Mgcawu Agri-Park are indicated below: ▪ Red meat (beef; mutton; chevon) ▪ Lucerne ▪ Vegetables (various) ▪ Table grapes ▪ Wine grapes ▪ Pecan nuts ▪ Wool	
Department of Water Affairs	Water sector plans and Development Plans	The Large bulk water supply systems: orange river strategy objective is to develop a reconciliation strategy for the bulk water resources of the Orange River System, to ensure that sufficient water can be made available to supply the current and Future water needs of all the users up to the year 2050. The Orange Reconciliation Strategy in a Nutshell The following measures are envisaged for the Orange River system (South African portion) to maintain a water balance between the water needs and availability up to the year 2050: - The existing EWR needs to be maintained and to avoid immediate large negative socioeconomic implications additional releases towards an alternative EWR can only be implemented as soon as a new dam is commissioned. Further optimisation of the EWR in combination with the proposed augmentation options is recommended. That is to achieve an acceptable balance between protection of the ecology and use of water for socio-economic purposes. - All water requirements can be balanced by availability through the implementation of the following measures: ▪ Plan and implement WC/WDM in the domestic and irrigation water use sectors. Targeted savings of 6 million m³/a for the domestic/industrial water use sector (excluding Bloemfontein) and 5% of total	Department of Water Affairs, South Africa, 2013. DEVELOPMENT OF RECONCILIATION STRATEGIES FOR LARGE BULK WATER SUPPLY SYSTEMS: ORANGE RIVER. FINAL RECONCILIATION STRATEGY (NOVEMBER 2014)

		water use in the irrigation water use sector need to be achieved not later than 2020; ▪ The introduction of a mechanism whereby water, saved through water use efficiency, especially in agriculture, can be made available to other water users in the system; ▪ Limit operational losses through real time monitoring of river flows in the Orange and Vaal rivers to maximise the beneficial use of the spillages from the Vaal River System – target implementation date 2016 iii. If a decision is taken to implement the Ecological Preferred EWR during this planning horizon, the following actions are also required sooner: iv. Investigating further management measures, such as lowering the assurances of supply, eliminating unlawful water use and eradicating invasive alien plants in the Kraai River catchment. v. Hold negotiations with WUA and Irrigation Boards to agree on appropriate assurances of supply for irrigated agriculture. vi. Initiate a process to decide what the desirable EWR should be for the river system.	
Department of Transport		Consolidated and economic transformation within regional and national transportation corridors that links national urban cores, urban regions and regional growth centres. Within the Northern Cape the following corridors need to be supported, improved, expanded and maintained: ▪ Utilise the existing roads infrastructure providing inter regional and national development corridors.	
Transnet	30 Year Long term planning dated 2017	Freight interventions proposed SIP 3: Manganese export line Transnet Freight Railway is developing the rail network between the manganese-rich Northern Cape and the Port of Ngqura in the Eastern Cape, to become the utility's third heavyhaul export channel. The development aims to increase South Africa's annual manganese export capacity to 16 million tonnes. The business case for this expansion was completed in November 2013. Earlier in 2013, Transnet indicated that TFR would invest R10.8 billion between 2012/13 and 2018/19 in rolling stock and infrastructure to support the manganese corridor project. The manganese export line development also involves port related expenditure, including at the Ngqura manganese terminal. The project will entail expanding the export coal line from Mpumalanga to Richards Bay to increase its capacity to 81 mt and, ultimately, to 97.5 mt. This project is currently ongoing. Lines Requiring Improvement by 2050 In 2050 the Saldanha-Sishen line will continue to require significant infrastructure improvements, as will the line between Durban and Ladysmith, Richards Bay and Komatipoort, and the line between Lephalale and Emalahleni. The Hotazel-Port Elizabeth line will also experience capacity constraints and will require new infrastructure.	[accessed 12 November 2018] http://www.engineeringnews.co.za/article/hatch-and-transnet-work-together-to-bring-lasting-change-to-northern-cape-region-2018-07-02/rep_id:4136
Eskom	Electrification master plan 2018-2027	ZFM ▪ The Upington Network Distribution Plan area covers the northern most part of the Northern Cape Province. ▪ The Upington distribution network is located between two major Main Transmission systems (MTS) ; namely Paulputs and Garona MTS.	The Eskom Transmission Development Plan 2018 to 2027 (TDP 2017) Public Forum 19 October 2017

IPP	REIPPP Provincial Report	South Africa has embarked in a process of diversifying its energy-mix to enhance energy security while also lowering green-house gas emissions. The country is blessed with a climate that allows Renewable Energy (RE) technologies like solar photovoltaic (PV) and Wind generation to be installed almost anywhere in the country. The Department of Energy's (DOE) Renewable Energy Independent Power Producer Procurement Programme (REIPPPP) was a driving force behind the installation of close to 7GW of RE from the year 2012. NC REIPPP Total output REIPPP 1310 MW REIPP Bid Window 1-4B ▪ CSP ▪ Solar PV The Northern Cape has attracted 66% of the total IPPPP investments to date and has secured a substantial share of the equity for local communities with benefits materialising over the project life construction Phase: Bid Window 1-4 100% of CSP capacity procured in REIPPP NC Project value by March 2018 – R57.8 billion Procurement spend: The committed procurement spends in the Northern Cape during both construction and operation amounts to R88.7billion or 60% of the total committed procurement spend of the programme. Of this, R38.9billion (44%) has already been spent. Localisation: 46% of the total project value 1 in the Northern Cape has been allocated for local procurement, with the intent of stimulating the development of localised industries and the 'green' economy. By this reporting quarter, 68% of the committed local spend had already been realised. Maintenance Enterprise Development: The development of local enterprises will further be directly supported with an allocation earmarked for enterprise development over the projected portfolio development and operations horizon. The commitment made towards local enterprise development in the province is large compared to other provinces at R3.5billion. This contribution will accrue over the operational life of the projects. At this early stage of the 20-year portfolio operational life, only a small percentage of the contribution has been realised. Socio Economic Development: IPP projects in the Northern Cape that have been procured in BW1 to BW4, 1S2 and 2S2 have made a combined socio-economic development commitment 1 of R13.2 billion over the 20-year planned project operational life. This represents 64% of total SED commitments under the overall REIPPPP. Of this SED contribution, R11.5billion has been committed to local communities located within the vicinity of the IPP projects in the Northern Cape. In the Northern Cape, the expenditure on SED and ED initiatives to date under the IPPPP have been focused on five categories, namely; education and skills development, social welfare, health care, general administration, and enterprise development. The major challenges faced by the Northern Cape province include access to basic services, volatile economic growth and high unemployment rates particularly amongst the youth. The targeted SED focus areas are therefore generally well aligned with the provincial priorities; however, alignment can further be improved in subsequent bid rounds.	REIPPPP focus on Northern Cape Provincial Report Volume 1 March 2018
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Office of the Premier	PGDP	The Northern Cape Provincial Growth and Development Plan (PGDP) vision 2040 is a long-term economic development plan. The strategic plan provides the strategic framework, sectoral strategies and programmes aimed at a rapid improvement in the quality of life for the poorest people of the province. The plan will set out a vision with quantified and sequenced targets in the areas of economic growth, employment creation, poverty eradication and income redistribution until 2040. The PGDP Conceptual Framework consists of the following elements: ▪ The drivers of change, with delivery envisaged as being staggered across the short, medium and long term. These drivers are intricately interrelated, with causality viewed as complex and situation-specific, rather than being linear in nature. The drivers of change represent the focal point of the Framework. ▪ The drivers of change spurred a diagnostic analysis, which shed light on the spatial realities and development issues facing the province. ▪ Based on the outcomes of the diagnostic analysis, the paths to prosperity was identified that will place the Northern Cape Province on a new sustainable development trajectory towards the 14 National Development Outcomes envisaged by government. Driver 1 Economic Growth and prosperity. ▪ Agriculture and agro processing. ▪ Mining and Mineral Beneficiation. ▪ Tourism and market development. ▪ Development of the energy sector. ▪ Manufacturing and Trade. ▪ Competitive infrastructure development. ▪ Employment and skills development. ▪ Innovation and knowledge economy. Driver 2 – Social Equality and Human Welfare ▪ Quality basic education ▪ Social cohesion and community participation ▪ Social protection and safety ▪ Health ▪ Rural development, land reform and food security. Driver 3 – Environmental Sustainability and Resilience ▪ Improve Environmental sustainability Driver 4 – Accountable and Effective Governance ▪ Accountable Local Government. ▪ Development orientated Public Service. Driver 1 High Impact projects identified by the PGDP: Agriculture ▪ The Agri Parks Programme ▪ Climate smart agriculture ▪ Vineyard Development project Mining ▪ Postmasburg Revitalisation of distressed mining communities. Tourism ▪ Coastal Zone (Operation Phakisa Initiative) ▪ Mier (Bloodhound Supersonic car/Hakskeen Pan) Energy sector ▪ Launch a retrofit programme for low-cost housing units ▪ Renewable and Gas Energy Business Incubator. ▪ RE, gas and EE Skills Development Centre ▪ A centralised SED and ED project implementation office, knowledge sharing, and databank	Northern Cape Provincial Growth and Development Plan (PGDP) Vision 2040
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		- Supply chain centres in each REDZ – Springbok, Kimberley and Upington. Manufacturing and Trade - Upington Cargo Hub - Special Economic Zones - ZF Mgcawu SEZ (Upington Airport SEZ) Employment and Skills Development - Skills Audit - On-the-job training programmes - Improved access to bursaries - Skills based education - Access to information concerning vacancies. Northern Cape High growth region (ZFM, FB, JTG) Nearly 70% of the Northern population, 70% of the Northern Cape GDP and 70% of the number of people employed in the Northern Cape occupying 40% of the Northern Cape landmass. The challenge thus become how do we as the Northern Cape and Government as a whole address development in the 60% of the landmass and the 30% of the population residing outside this Northern Cape specific high GDP performance and population density node.	
	PSDF	The long-term development of Northern Cape Province needs to consolidate development in future growth regions and corridors network supported by a system of Urban Regions and Regional Growth Centres that includes: - The Urban Region of Kimberley; - The Regional Growth Centres of: - Upington; - Danielskuil; and The following development zones are provided: A. The Gamagara Mining Corridor - B. The Vaal-Orange Agricultural Zone -Hartswater C. Agricultural Corridor Zone 2 E. Rural Regeneration Zone - F. Tourism Corridor	PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF) FOR THE NORTHERN CAPE PROVINCE - SEPTEMBER 2018

Analysis of key economic drivers

The Key economic drivers are those sectors that contribute significantly to GDP of a particular area, in terms of Kai Garib which has the following sectors as the main economic drivers:

- Agriculture
- Community services
- Finance
- Trade
- Transport

Stakeholder Identification

Stakeholder is a party that has an interest in the daily activities of municipality and can either be affected by the business of the municipality. The primary stakeholders of the municipality are the companies in the area, communities, suppliers and potential investors.

- Farmers
- OVK
- GWK
- Solar Companies
- Provincial and National Government
- Mines
- Building Contractors

- Electricians
- Guesthouses

Community consultation

Community consultation sessions conducted in partnership with municipalities with the objective of having a participatory session to obtain inputs of **strengths, opportunities, aspirations and results (SOAR analysis)**

Strengths	Opportunity
▪ Near Orange river ▪ Condition suitable for Solar/Hydro Power Generation ▪ Rich heritage ▪ Largest grape producers ▪ Exporting grape and raisons	▪ Manufacturing of Solar Panels ▪ Agro Processing ▪ Logistics and Packing ▪ Transport ▪ Tourism promotion ▪ SMME development ▪ Land available for renewable energy plants ▪ Conducive environment for vehicle testing ▪ Land available for producing nuts ▪ Perfect Conditions for Astronomy ▪ Exploration of mineral resources available ▪ Skill development Programme
Aspirations	Results
▪ Establishment of an abattoir ▪ Mineral beneficiation ▪ Improved Service delivery ▪ Pharmacy needed in Kenhardt ▪ Shopping Centre/Malls ▪ Swimming Pool ▪ Improve infrastructure ▪ Developing a brochure (Showing all things Kakamas, Keimoes and Kenhardt has to offer) ▪ Telecommunication (Improve ICT services) ▪ Capitec banks in Keimoes & Kenhardt	Attracting new investment into the area

Community Consultation Process Outcome

Conclusion

The economy of Kai Garib LM is small in size and is dominated by agriculture and agro-industry which has substantial linkages with other sectors such as trade, transport, logistics, construction and financial services. The agricultural sector is highly dependent on the availability of water from the Orange River, and the management of such a source is therefore an important factor in future economic growth. Economic diversification is therefore required, and promising opportunity lies in the field of power generation using the area's natural resources, renewable energy sources such as the sun, wind and water.

4.7 Environmental Analysis/ Biodiversity and Climate change

Below table include issues as identified by environmental health practitioners.

Major existing environmental problems	Location	Magnitude of problem	Causes
Sanitation & sewerage	Informal settlements	Increase in health issues Some landfill sites still not licensed	Lack of financial resources to upgrade the service rendered
Littering	All settlements	Negative impact on tourism	Lack of community ownership
River pollution	Informal settlements on banks of the river below flood lines	Pollute underground water Quality of drinking water	Lack of implementing scheme regulations Lack of housing and land
Lack of sufficient cemeteries	Most settlements	Limited existing available land for other development	Lack of implementing scheme regulations

Both general and hazardous wastes are produced in the area. Waste in the “garden waste” classification originating from households and agriculture is the biggest contributor to the waste stream.

Recently Kai !Garib Municipal area have experienced earthquakes and although environmental specialists have confirmed that it does not pose critical dangers, communities are very concerned about the phenomenon.

National Biodiversity and Climate Change Mitigation Strategy

According to the NBS, biodiversity considerations are to be integrated into all other strategies and plans at local government level, such as poverty eradication and developmental programmes. The NBS provides the map for achieving the biodiversity related objectives contained, i.e. reducing the rate of loss of biodiversity. The goal of the NBS was therefore always to conserve and manage biodiversity to ensure sustainable benefits to the people of South Africa, through co-operation and partnerships that build on strengths and opportunities.

According to the National Spatial Biodiversity Assessment (NSBA), Kai !Garib and the broader ZFM District Municipality was identified as a priority with regard to biodiversity taking into consideration the Gariep River flowing through the area and the impacts of development on the river. Biodiversity makes a substantial contribution to the livelihoods of rural communities, in the form of housing, fuel, food and medicines. The results of the assessment also highlighted that many people have become alienated from nature, through apartheid policies and processes like urbanization. Hence, much more needs to be done to make conservation more inclusive and relevant to people’s lives.

To ensure sustainable livelihoods, it is important that economic opportunities are expanded in local areas, in a way that takes both people and biodiversity into account. Nature-based tourism should encourage local economic development. There is also a huge need to expand the skills of local

communities, and encourage entrepreneurs in the tourism industry, the game farming industry and commercialisation enterprises, through support for training, access to finances and marketing.

It is also essential that policy making and implementation is fully participatory. The Environmental Impact Assessment (EIA) processes need to be followed at all relevant levels, which include extensive public participation. IDP's should also include biodiversity considerations in all planning. Biodiversity must therefore be fully integrated into all planning processes. The Environmental Management and Implementation Plans required under the National Environmental Management Act (NEMA) need to provide a broader understanding of the roles and responsibilities, processes, structures and mechanisms to facilitate co-operative governance and are required to identify weaknesses, establish clear actions for addressing them, and measurable indicators for monitoring success.

Threats to Biodiversity:

- **Climate Change**

Climate change is associated with an increase in average global temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change. Therefore, vulnerability of communities from climate change depends on the policies and frameworks that the municipality puts in place through the IDP. We take this from the positions that the responsibility of the municipality is to protect, assist and guide communities on how to adapt and mitigate the effects of climate change on their livelihood and sustainable development. According to the Lethoko (2016: 1) in the Journal of Disaster Risk Studies : *"the vulnerability of individuals and communities to climate change impact is not simply determined by the location of their settlements, but also how these settlements are serviced, how effective and capable their local governments are not to what extend communities are able to cope with climate change impact"*.

The Municipality held two Capacity Building and Awareness campaigns (Keimoes and Kenhardt) initiated by the National and the Provincial Department of Environment and Nature Conservation. The purpose was to sensitise officials and councillors about the role of the municipality in climate change and how to integrate considerations of climate change in IDP projects and programmes. Besides the Climate Change Mitigation sessions held by the Provincial Committee an Information Sessions was also held with the IDP Representative Forum of the municipality.

Climate change is already a measurable reality and along with other developing countries, South Africa is extremely vulnerable and exposed to the impacts due to its socio-economic and environmental context. Climate variability, including the increased frequency and intensity of extreme weather events, will disproportionately affect the poor. South Africa is an already water-stressed country and faces future drying trends and weather variability with cycles of droughts and sudden excessive rains. South Africa has to urgently strengthen the resilience of its society and

economy to such climate change impacts and to develop and implement policies, measures, mechanisms and infrastructures that protect the most vulnerable.

In response to climate change impacts and vulnerabilities, the South African Government developed the National Climate Change Response Policy (NCCRP White Paper 2011) for an effective climate change response and the long-term just transition to a climate-resilient and lower carbon economy and society. South Africa's response to climate change has two objectives:

- Effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity.
- Make a fair contribution to the global effort to stabilise greenhouse gas (GHG) concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

The National Department of Environmental Affairs is the mandated authority for the implementation of the NCCRP. The environment is a concurrent function between provincial and national government, and provinces will coordinate function between provincial and mitigation responses across their own line departments, as well as between municipalities which includes Kai !Garib Municipality.

The Northern Cape Province is a predominately semi-arid region with high intra-seasonal and inter-annual rainfall variability, with extreme events such as droughts and floods occurring frequently. This region is vulnerable to the impacts of climate change due to low levels of adaptive capacity, particularly among rural communities of which Kai !Garib is no exception.

- The municipality should arrange for an awareness session as well as a capacity building Program for at least five (5) officials at the Kai !Garib Municipality;
- Develop a Kai !Garib Climate Change Response Policy Program; and
- Develop climate change indicators for reporting.

The National Department of Environmental Affairs proposes to Provincial institutions and municipalities to apply the following:

- Setting the scene for climate change adaptation;
- Climate science analysis: projections and trends;
- Climate change adaptation at national sector level;
- Climate change adaptation in provinces;
- Climate change adaptation in local government;
- Training, capacity building and mainstreaming strategy;
- Governance strategy;
- Climate change adaptation funding and finance strategy;
- Research and development;
- Monitoring and evaluation strategy; and
- National Adaptation Strategy implementation plan.

The physical implementation of the proposals set by national should be:

Agriculture

- Increases in temperature impacts on agricultural and livestock.
- Increased demand for irrigation.
- Reductions in livestock carrying capacity of grazing land.

Biodiversity and Ecosystems

- Under-, low- and medium-risk scenarios Savannah encroach on Nama Karoo Biome.
- Under-, high-risk scenario the desert biome will expand significantly.
- The functioning of the Benguela current ecosystem is likely to change due to climate variability.

Water Sector

- Already dry parts of the province will lose more water due to higher temperatures.
- In the North East of the province it is possible there will be increased incidents of flooding.
- Accumulation of salts impacting on agriculture.
- Decreased availability of groundwater.

Human Health

- Already high levels of malnutrition, exacerbated by climate change.
- Increased temperatures could increase health risk to vulnerable populations such as the elderly.
- Increased droughts could impact on supply of clean fresh water and increased risks of disease.
- Built Environment and Humans Settlement Access to services impacted by extreme events.
- Infrastructure and residential dwellings impacted by flood events in the north east of the province.
- Coastal storm events and sea level rise could result in damage to the limited existing coastal infrastructure.

Climate change is projected to drastically impact Southern Africa during the 21st century under low mitigation futures. African temperatures are projected to rise rapidly, in the subtropics at least at 1.5 times the global rate of temperature increase. Southern African region is projected to become generally drier. Changes in temperature and rainfall and patterns will plausibly have a range of impacts in Kai !Garib Municipal area. The Northern Cape is already very hot and dry – climate change will exacerbate the situation. Some of the key programmes that will be scaled to assist with mitigation of climate change are:

- Working for water and working for fire;
The Department of Water and Sanitation should embark annually on the river clean-up campaign in the area of Keimoes and Eksteenskuil. The purpose of the river clean-up campaign is to increase the flow and water quality of the stream, creation of awareness amongst the communities on water resource management, health, hygiene and the protection of the water resource. Lastly, it is to ensure that the cleaning of the river catchments is the responsibility of them all.
- Working on wetlands;
- Water conservation and demand management;
- Land restoration;
- Food security especially in organic farming which is sustainable farming;
- Create an environmentally friendly built environment; and
- Institute energy efficiency related programmes.

Invasive Alien Species

The uncontrolled spread of invasive species (as later highlighted in the NC-SOER) is one of the key threats to indigenous biodiversity in our country. This spread has negative impacts on the economy, in sectors as diverse as health, agriculture, water supply and tourism and is likely to become much worse with climate change. Therefore, there is an urgency to attend to the development of a Plan to monitor, control and eradicate these species.

ZF Mgcawu Environmental Management Framework (Analysis for Kai !Garib)

The framework highlights the varied landscape of the area which provides a unique and special character to the area which has the potential to contribute to a variety of local and international tourism opportunities, especially if scenic routes are developed that takes these landscapes into account. Many of the towns are located in the proximity of the Orange River (e.g. Keimoes, Kakamas, Marchand and Augrabies). Other towns originated due to administrative posts ((e.g.) Kenhardt) and settlements with regional rural support functions. The area is known for its hot days and cold nights. It is very dry with an average yearly rainfall of $\pm 189\text{mm}$ /a. The sunshine in the area is very suitable for solar energy generation.

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

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

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

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

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

The status of mineral deposits in the municipal area and mining:

Table 21: Abandoned mines in the Kai !Garib municipal area			
Elements Occurring	Name of Element	Amount of occurrences	% of Abandoned Mines
Unspecified	Unspecified	10	8.77%
Cu	Copper	5	4.39%

As	Arsenic	8	7.02%
Ag	Silver	7	6.14%
Bi	Bismuth	18	15.79%
Fs	Feldspar	16	14.04%
Be	Beryllium	2	1.75%
Ta	Tantalum-Niobium	5	4.39%
RE	Rare Earths	5	4.39%
GRq	Rose Quartz (Gemstone)	11	9.65%
W	Wolfram	1	0.88%
Wo	Wollastonite	3	2.63%
Sn	Tin	2	1.75%
Mc	Mica	1	0.88%
SI	Sillimanite	2	1.75%
Gat	Amethyst (Gemstone)	4	3.51%
DA	Danubium	1	0.88%
St	Tin	3	2.63%
Au	Gold	3	2.63%
Fe	Iron	1	0.88%
Mo	Molybdenum	6	5.26%
F	Fluorspar	10	8.77%

Table 22: Continuously producing mines in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Continuously Producing Mines
Be	Beryllium	2	28.57%
Sn	Tin	1	14.29%
Mc	Mica	1	14.29%
Li	Lithium	1	14.29%
Fs	Feldspar	1	14.29%
RE	Rare Earths	1	14.29%

Table 23: Never exploited deposits in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Never Exploited Deposits
U	Uranium	4	9.09%
Wo	Wollastonite	2	4.55%
RE	Rare Earths	4	9.09%
Sn	Tin	2	4.55%
W	Wolfram	2	4.55%
Zn	Zinc	3	6.82%
Cu	Copper	10	22.73%
F	Fluorspar	2	4.55%
An	Andalusite	1	2.27%
GRq	Rose Quartz (Gemstone)	1	2.27%
Ba	Barytes	1	2.27%
Mn	Manganese	1	2.27%
Fe	Iron	5	11.36%
Pb	Lead	1	2.27%
Ag	Silver	4	9.09%

Table 24: Dormant mines in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Dormant Mines
GRq	Rose Quartz (Gemstone)	2	16.67%
Be	Beryllium	3	25.00%
Gat	Amethyst (Gemstone)	1	8.33%
RE	Rare Earths	2	16.67%
MA	Granite/Qaurts-Porpyry/Syenite	1	8.33%
Fs	Feldspar	2	16.67%
F	Fluorspar	1	8.33%

Table 25: Worked out deposits in the Kai !Garib municipal area

Elements Occurring	Name of Element	Amount of occurrences	% of Exploited Deposits
GRq	Rose Quartz (Gemstone)	5	11.36%
An	Andalusite	1	2.27%
Cm	Corundum	1	2.27%
Be	Beryllium	8	18.18%
Fs	Feldspar	5	11.36%
Mc	Mica	1	2.27%
F	Fluorspar	1	2.27%
RE	Rare Earths	5	11.36%
Cu	Copper	3	6.82%
As	Arsenic	3	6.82%
Ag	Silver	3	6.82%
Bi	Bismuth	3	6.82%
Wo	Wollastonite	3	6.82%
Gcb	Chrysoberyl (Gemstone)	1	2.27%
P	Phosphorus	1	2.27%

Surface Water

The water body of the Orange River is the most important element in the area in terms of natural and economic services that depend on it. It is a dynamic and complex system. Any activity that will affect the functioning of the water body should be subjected to an appropriate Environmental Impact Assessment. From a strategic long perspective such activities should be limited to the minimum.

The Orange / Gariep River, which forms the green strip through the dry landscape of the Siyanda area, is the main drainage channel in Kai !Garib Municipality and also the main source of surface water. Notable infestation of invading alien vegetation occurs at several places on the banks of the Orange River. Surface water is mainly used for irrigated agriculture and irrigation activities are mainly situated along the Orange River.

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

The Kakamas area was originally settled with destitute farmers who were ruined by the drought of 1896 and the rinderpest of 1897. The Dutch Reformed Church recognised the general suitability of the soil on both sides of the river below the Neus rapids and in 1898 settlers began digging a canal

from Neus Poort to the main irrigation area on the south bank. A canal to the north bank was later added.

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

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

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

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

Opportunities

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

Constraints

The main constraints in respect to surface water include:

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

Issues

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

- The dry climate of the region and the limited potential of water resources which naturally occur in the water management area. Both surface and groundwater are already fully developed and utilised;
- The need for poverty relief and availability of water (approval in principle) for settlement of emerging irrigation farmers; and
- The need to implementation of efficient flood management measures in co-operation with upstream water management area.

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

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

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

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

Northern Cape State of the Environment Report

According to the report the following themes in the province were identified:

- Atmosphere and Climate
- Biodiversity
- Environmental Management
- Fresh Water
- Human Settlements
- Land
- Marine and Coast

With regard to Atmosphere and Climate trends in temperature deviations indicate that temperature has been increasing over the past few years, making it all the more important for Kai !Garib Municipality to start taking into consideration the impact of climate change and global warming on daily planning. Air pollution is, however, not perceived as an important issue for the province.

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

Furthermore, the Province is characterised by very low population size and density, mostly owing to the large land size of the Province. Human settlements are characterised by the legacy of apartheid, with some areas in Kai !Garib showing a distinct lack of services and infrastructure in comparison to other areas in the Municipality. Whilst the Municipality has tried to address the issues of basic service delivery and the provision of housing, large portions of the population still lack these services. Access

to appropriate modes of transport is also a Provincial issue and concern. Issues such as culture and heritage have been raised as important for consideration in the future planning of human settlements.

4.8 DISASTER MANAGEMENT AND OTHER DISEASES ACTION PLAN WITH REGARD TO OCCUPATIONAL HEALTH AND SAFETY

Introduction:

1.1 This Plan serves to outline and provide guidance to Kai !Garib Municipality on its role, responsibilities and actions as an employer to be taken in response to the pandemics, together with the Disaster Management Plan of the Kai !Garib Municipality and in line with National and Provincial Legislation.

In implementing this Plan, the Kai !Garib Municipality should avoid adding to employee and general public anxiety and uncertainty by premature over reacting.

Thus, the focus of the Kai !Garib Municipality will be to prepare and educate its employees by implementing preventative measures.

With this in mind, the following three focus areas have been identified that the Kai !Garib Municipality must proactively address -

- Obligations of the Kai !Garib Municipality ;
- Information and communication dissemination; and
- Providing guidance and support to other employers/organisations, on request. **5**

Disaster Management

The Disaster Management unit was established in July 2011. The unit consist of a senior official and 35 volunteers from the Technical Department. All of them are fully equipped. Reporting on activities are being done on a monthly basis to ZFM District Municipality and the Province.

Challenges for Disaster Management Includes:

- No Disaster Management Plan
- Shortage of stuff
- Shortage of PPE
- Lack of Equipment
- Fully equipped vehicles

SCOPE AND APPLICATION

This COVID-19 Action Plan is applicable to all Councillors and employees of the Kai !Garib Municipality, as well as any visitor to any of the Kai !Garib Municipality 's facilities.

INFORMATION AND COMMUNICATION DISSEMINATION

Road Shows with limited number of employees at a time as a last resort and with all precautions in place;

E-mail communication and videos/messages via WhatsApp groups and to individuals (preferred)

Information posters;
Social media (Facebook & Twitter); and
Website.

5. MUNICIPAL ANALYSIS

5.1 Institutional Analysis (SWOT Analysis)

Strengths

- Potential for private investment
- Large labour pool available.
- Municipal and tribal land available
- Land use management system for the municipal area
- Positive population growth
- Municipal area forms part of a production hub
- Agriculture forms the main economic base
- Solar
- Hydro
- Tourism

Weaknesses

- Lack of formal sector employment opportunities
- Lack of an organised Disaster Management Unit
- Lack of public transport in rural areas to access economic opportunities
- Significant proportion of population does not have access to portable drinking water
- Lack of skills and knowledge
- Lack of attractive and vibrant business
- Lack of financial stability
- Lack of social facilities
- Lack of sufficient funding for bulk and internal services
- High unemployment rate
- High number of people living in poverty
- Sufficient funding for maintenance of services
- Lack of proper social integration in housing
- Lack of housing support within the rural areas
- Lack of a clear policy pertaining to housing delivery and land reform projects
- Low disposable household income
- Backlog in human settlement development and rapid increase in informal settlements
- Lack of proper community centres in neighbourhoods
- Acceptable level of expertise
- Lack of economic opportunity

Opportunities

- Potential for expanded small scale and emerging farmers' development
- Provincial tourism initiatives
- Housing can empower the disadvantage as a collateral to obtain loans from financial opportunities

- Access grants from Department of Finance (National Treasury) for neighbourhoods upgrading to improve the living standards and create economic opportunities
- Social grants/LED support funding on national and provincial government level
- Multi- Purpose Cansters as part of community cansters in neighbourhoods
- Provision of Social Facilities to be aligned with housing projects in order to create sustainable human settlements
- Maintenance and improvement of living environment in farming villages
- Small business development
- Formalisation of villages
- Structured administration in place
- AIDS impact (IDP)
- De-industrialisation (IDP)
- Sustainable financial benefits (social housing)
- Middle income class not scarcely cater for

Threats

- Continuous lack of financing the IDP is a going concern
- Lack of skills and capacitated labour
- Environment deterioration
- Deterioration of infrastructure
- High rate of unemployment
- Poor sustainability of local business
- Backlog in housing
- Price escalations (building material)
- Households in the rural villages already obtained government assistance through the land reform process
- Households in rural villages that was not part of the original beneficiaries (land owners)
- Environmental degradation
- Water / groundwater pollution
- Transport cost
- Lack of disinformation education

The need for transformation of the municipal administrative system is emphasised in the Municipal Systems Act, however it does not propose any specific organisational arrangements. Considering the diversity of conditions, it is left to the municipality to develop an institutional plan that proposes appropriate arrangements and assist the municipality in performing its powers and functions (refer to previous pages).

Kai !Garib Municipality is currently facing the difficulty of functioning on two organograms. This phenomenon impacts negatively on the efficient implementation of the IDP, the limited resources within the municipality like financial, human, skills and assets. Below is a summary of the Institutional arrangement of the Municipality as well as the way the implementation of the Employment Equity Plan has addressed some of the inequalities.

Employees	31/03/2024
Number of male employees	228
Number of female employees	165

Number of white employees	2
Number of black employees	23
Number of coloured employees	367
Number of disabled employees	1

Department	Filled positions
	2024/2025
Office of the Municipal manager	39
Corporate Services	69
Financial Services	63
Technical Services	187
Planning & Development	39

Human Resource Capacity Needed

- Urgent implementation of critical posts on the organogram
- Lack of personnel in certain departments (especially technical services and planning)
- Lack of skilled staff and relevant training especially in technology areas
- Implementation of skills development plan in accordance with the IDP needs
- Lack of proper communication between the different departments in the Municipality
- Lack of clear communication flow between the municipality and its community

Physical Infrastructure Needed

- Need for more office space and facilities
- Need for more technical equipment and maintenance of existing assets

Institutional Strategic Guidelines

- Recruitment of skilled staff to fill the gaps identified through the IDP process, i.e. technicians, electricians, high calibre public administrators, project managers, financial planning experts;
- Filling of critical vacant positions but scale down at low level staff component;
- Creating of additional posts if and where needed, i.e. occupational health and safety; and
- Employment Equity Plan implementation.

Skills Development Plan

A skills development plan is in place. However, training could not take place in accordance with this plan. It must be mentioned that training is conducted by different institutions i.e. MTI, SETA's, SALGA and different government departments. It is also further important to note that the municipality strives to align the WSP with Priority Issues and objectives identified through the IDP.

Resources and Archives

The Administration function has been centralised in Keimoes, although the mailbox is still in Kakamas, which create major administration challenges. Past record systems of each town (Kakamas, Keimoes, and Kenhardt) were closed-off and are still stored at the respective offices.

A new standardised modern record system (IMIS) has been implemented in 2006 and is still in use. Although the archive facility which is currently situated in Keimoes is being upgraded through an extension of an addition room but still doesn't have sufficient capacity.

Policies

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

Policy	Approved	Draft	Impacting IDP Strategies
Performance Management	X		X
Credit Control and Debt recover	X		X
Transport Policy			X
Procurement Policy	X		X
HIV/AIDS Policy	X		X
Posters & Banners			
Donations	X		
Renting of halls	X		X
Supply Chain Management Policy	X		X
Asset Management Policy	X		X
Tariffs Policy	X		X
Cash and Investment Policy	X		X
Communication Policy			X
Normative framework of Human Resource Management	X		X
Organisational Design	X	X	
Procurement, tendering, Appointment etc.	X	X	X
Resettlement policy	X		X
Labour Relations	X		X
Remuneration of employees	X		
Grants		X	X
Employee Benefit Scheme	X		
Travel and subsistence	X		
Labour assistance to employees & actions	X		
Working hours	X		
Leave	X		
Occupational health and safety	X		
Smoking in working environment	X		
HIV/AIDS and other life-threatening diseases		X	X
Private work	X		
Training and skills development	X		X
Career opportunities	X		X
Usage of municipal vehicles	X		X
Waste Management Plan	X		X
Policy for the management of business waste			X
Housing Policy (Internal)	X		X
Fraud Prevention Policy	X		X
Disaster Management: COVID-19 Plan	X		X
Disaster Management: COVID-19 Working from home policy	X		X

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

Community Halls	Town Halls	Municipal Offices	Payment Offices
Augrabies	Keimoes	Keimoes	Augrabies
Marchand		Kakamas	Marchand

Lennertsville		Kenhardt	Alheit
Lutzborg		Oranjezicht	Lutzborg
Eksteenskuil			Cillie
Kenhardt			Lennertsville
Cillie			Langverwacht
Eksteenskuil			Oranjezicht
Vredesvallei			Vredesvallei
Riemvasmaak			Riemvasmaak

It is noted with great concern that the Kakamas Office lack staff accommodation space and the town does not even have a community hall.

Information Technology

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

- Sebata (financial system)
- IMIS (System provided by TGIS currently used for land use management and administration)

Key Challenges Highlighted by Municipal Officials and Councillors:

- Lack of sufficient capital, resources, vehicles and overall capacity to function optimally
- Lack of active participation from sector departments on IDP Forums
- Quality of service delivery – **maintenance and reaction time on complaints**
- Lack of providing basic services on private land (islands)/ commercial farms.
- Increased complaints on service delivery from farming areas during harvest times i.e. lack of sufficient water
- Housing backlog; sanitation and roads maintenance not sufficiently been addressed
- Increase in informal settlements due to migration
- Disaster management is provided but not sufficiently

5.2 Infrastructure Analysis

The basic services like water, sanitation, electricity, roads and housing are discussed in detail below but the following table sets out some of the constraints that make the provision of services difficult.

Area	Type of service	Constraints / challenges
Water	Portable water in all major centres	Lack of sufficient funding to render quality service (especially in smaller settlements during summer seasons.)
	Old infrastructure upgrade and maintain	Limited available water Water are transported to small settlements with water trucks
Sanitation	Septic tanks, waterborne systems, Dry sanitation	Distances between service points. It is a massive challenge. Lack of sufficient sanitation vehicles
Housing	Submit applications	Transferral of funds from COGSTHA
Electricity	Maintenance	Lack of sufficient technical skills Lack of adequate funding
Refuse removal	Household waste/ garden refuse	Lack of enough refuse vehicles Lack of adequate funding Outdated equipment Upgrading of dumping sites
Roads	Maintenance	Lack of road maintenance vehicles, lack of a plant Lack of adequate funding

		Lack of proper training
Stormwater	Maintenance	Lack of maintenance vehicles, and personnel Lack of adequate funding Lack of proper training
Emergency Services	Disaster support	Lack of clean drinking water to all areas within settlements Lack of Fire-service engines/ emergency response vehicles Lack of adequate personnel Lack of funding and equipment

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity
- Disaster service – Covid-19 & any form of emergency services

5.2.1 Housing and Informal Settlement Programme

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone. A household is considered "served" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

The municipality has indicated that there is a pressing need for houses, especially low cost houses, as well as serviced plots within all of the communities within the Kai !Garib area. However, it is quite satisfying to see that a great deal of progress was made in the delivering brick houses to communities since 1994. Unfortunately, the communities need for houses exceed the speed at which houses are built on individual erven.

However, according to service delivery data from the Municipality, the number of informal settlements is growing overnight and the demand for service provision in these areas pose great challenges. According to the Human Settlement Plan 2012 the housing need is as follow:

The housing demand includes the total number of households in the entire Kai !Garib area, including the income category classification to determine the housing demand. The current status of the housing stock is used as part of the calculation, including the land needs. This Sector Plan needs to be reviewed.

Kai !Garib Local Municipality had a total number of 6 500 (34.06% of total households) very formal dwelling units, a total of 9 720 (50.95% of total households) formal dwelling units. When looking at the formal dwelling unit backlog (number of households not living in very formal dwelling and not in

informal dwellings either). From 2007 the number of informal units increased rapidly to about 6 500 in 2012 and is currently at 9 698.

Informal Settlement Upgrading Programme

The Informal Settlement Programme of Kai !Garib Municipality was being presented on 11 March 2020 and submitted to Coghsta on that date. Land development planning about 3 249 stands is been completed but an overall total of about 5 720 sites still needs to be formalized. (See information in planning schedules of the IDP)

Initiated plan and formulate applications for projects relating to the *in situ* upgrading of informal settlements will be compiled in collaboration with the ZFM District and, under the supervision of the Provincial Department (PD) because the municipality does not qualify for Housing Accreditation.

- Request assistance from the PD on any of the matters concerned if the municipality lacks the capacity, resources or expertise;
- Submit the application to the relevant PD;
- Implement approved projects in accordance with agreements entered into with PDs;
- Assume ownership of the engineering services installed;
- Manage, operate and maintain settlement areas developed under this Programme;
- Ensure as far as possible the availability of bulk and connector engineering services;
- Provide basic municipal engineering services such as water, sanitation, refuse removal services and other municipal services;
- Provide materials, assistance, and support where necessary to enable the *in situ* upgrading project to proceed;
- Assist with the transport of affected persons and their belongings to negotiated and agreed resettlement sites; and
- A district municipality must provide inputs and assistance to a local municipality, and vice versa in appropriate circumstances.

5.2.2 Sanitation services

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

Kai !Garib Municipality experience huge problems with sanitation in all of the 10 wards. Many settlements are currently making use of the VIP systems which are currently full and posing health risks to communities. The worse affected areas are Riemvasmaak, Keimoes, Eksteenskuil Plaas,

Alheit, Augrabies, Lutzburg and Marchand. Almost all informal settlements in Kai !Garib does not have a decent sanitation system. The municipality launched a pilot program to address the situation. The program proved successful but could not be fully implemented due to a lack of funding. It is also important to note that all informal settlements have no access to any form of sanitation. The sewerage systems within the formal areas or the main towns Keimoes, Kakamas and Kenhardt are currently under much strain and needs to be upgraded. The table below summarise the needs in terms of sanitation in the various wards.

Kai !Garib Local Municipality had a total number of 15 400 flush toilets (80.72% of total households), 867 Ventilation Improved Pit (VIP) (4.54% of total households) and 820 (4.30%) of total households pit toilets. When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2007 the number of Households without any hygienic toilets in Kai !Garib Local Municipality was 3 040, increased rapidly as informality persists.

5.2.3 Water services

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

Kai !Garib Local Municipality had a total number of 8 480 (or 44.46%) households with piped water inside the dwelling, a total of 7 910 (41.49%) households had piped water inside the yard and a total number of 1 460 (7.64%) households had no formal piped water in 2017. This low rate is as a result of the municipality's consistent delivery of bulk and reticulation water purification programme through the MIG. However, a slow increase is experience due to the rapid informality in the area.

Kai !Garib Local Municipality has 3 bulk treatment plants, namely Kakamas, Keimoes and Lennertsville bulk treatment plants and has 10 package plants, with some settlements getting transported purified water. The Kakamas, Keimoes and Lennertsville Treatment Plants run at 100%, 70% and 51% capacity respectively during peak times of the year. Whilst all small package plants run at their optimum (beyond design) capacity. The fact that our treatment plants run at their optimum capacity brings a problem of reduction in the mechanical utilities design life span thus that result in an increase in operational cost, work load, reduction in service delivery and most importantly less service developments not forgetting its treatment efficiency. Adding on the above said, the utilities used are not of latest technology which leads in the scarcity of repair material and increase in repair costs.

The Water Treatment Plant in Kakamas is of such a nature that it may fail at any time and this will have devastating results to the community and the municipality. This particular plant is below the flood line and beyond its life span which pose great challenges. The cost of establishing of a new plant is calculated at +/- R 80 million. The municipality is unable to do this on its own and MIG allocations are too small to address this emergency situation. The funding for the feasibility studies are been allocated through the Regional Bulk Infrastructure Grant.

Although the plants are running on full capacity as mentioned above, all of the settlements within the municipality still have shortage of clean drinking water, limited or no access to clean drinking water. The Eksteenskuil Islands which is situated in Ward 8 have no access to clean drinking water and areas like Blaauwskop, Bloukamp, Eenduin, Loxtonvale, and Mc Taggers Camp are provided by

water through water trucks. The newly developed plant in Vyebos brought relief to some of the communities adjacent to plant due to the restricted service area. Also is a construction process underway to upgrade the water purification plant in Bloemsmond which will extend its supply to McTaggers Camp as well. This plant will also assist with the transport of water to Blaauwskop and the 50hectar (Plangeni) as it is closer to those areas. This phenomenon of transporting water to settlements brings a threat to the municipality in terms of transport costs and also poor service delivery since we only have no water truck and have to transport water with two Jo-Jo tanks strapped unto a refuse truck.

The municipality has a total of 36 Process Controllers, ageing from 30 to 64 years of age; most do not have grade 12 qualifications but do have the experience. This is a challenge in the sense that it's tougher to change systems and implement the latest technology. Training on the various categories of operation is provided through the TVET College in Upington. All operators attended these two weekly training sessions to upskill/ build their capacity in water maintenance.

Maintenance of water infrastructure

The maintenance programme starts at the raw water abstraction points as well as raw water storage dams and continues to the water purification plants (process equipment) and distribution infrastructure (purified water dams/reservoirs/pipelines). The total budget allocated is R300 000 for equipment and wages; a total of 75 temporary jobs have been created.

This project is been initiated by the EPWP as a yearly maintenance effort on Kai !Garib Municipality's water infrastructure to ensure that the water quality complies with Department of Water and Sanitation's drinking water quality limits. Noted that this programme will start as from 1 July 2020.

The maintenance challenges of the water purification plants

Kai Garib Local Municipality, experienced a number of challenges including a lack of training, testing equipment, tool of trade, lack of chemicals, broken equipment and outdated infrastructure and a lack of staff.

Kakamas Water Treatment Works

On the 28 November 2020, the community of Langverwag had no water for a period of three days, mainly due to the raw water pump that broke down. In November 2020 we only had 2 raw water pumps and two potable water pumps at the time. No standby pumps were in place as time to time we have to use pumps in order to attend to the other water treatment plants. In total we have 16 Water treatment plants.

We then had to purchase pumps in order for the community to receive water. Currently the capacity of the water treatment plant cannot meet the daily demand of the Kakamas Community. In general, the condition of the Plant is in a very poor. The plant cannot supply sufficient water as the plant. The main reasons are that most of the mechanical equipment is in a poor state and most of the equipment has reach their lifetime. The filters are in a very bad condition and therefore the quality of water has not been up to the SANS 241 standard for the past months. The filters have never been serviced for the past years.

The dosing equipment is also in a very poor condition. The chlorine dosing is still done by hand, therefore our water quality for the past months has not been to the required standard. The cleaning

of the reservoirs and our network should be priorities yearly in winter to improve our water quality. In general the condition of the plant is very poor. The only solution is to upgrade the plant.

Marchand Water Purification Plant - The Marchand community lodged a complaint in November 2020 to the premier regarding the shortage of water. The plant was designed to operate with a VSD, when this equipment was struck by the lightning the VSD did not operate any longer. Currently the

plant is operating at 60% capacity. The capacity of the raw water is very low. The purification plant consists of two up flow vessels of which only one vessel is in use. The automatic backwash is not working therefore the filters are partly blocked. The automatic control is also not in use. The Stabillis Development was requested to do an assessment on the plant. A report was then submitted to the Municipality with a proposed solution. The solution is to implement urgent rehabilitation actions by replacing all faulty equipment.

MIG infrastructure implementation plan 2024/ 2025 March 2024

Infrastructure investment planning (IIP) involves consolidating all those infrastructure projects that have been identified within the IDP and identifying the resources to construct, operate and maintain the infrastructure. The findings of project feasibility studies and Environmental Impact Assessments (EIAs) feed into the investment planning process.

MIG-MIS Form ID	Project Name	EPWP Y/N	Project Value R	Other funding R	MIG Value R	Expected: Planned MIG Expenditure for 2024/25
N/A	PMU Operational Costs	Y	1 353 900,00	Nil	1 353 900,00	1 353 900,00
393513	Lutzburg: Bulk Water	Y	8 476 006,00	1 271 400,90	7 204 605,10	7 204 605,10
393536	Cillie: Bulk Water	Y	5 627 985,00	844 197,75	4 783 787,25	4 783 787,25
502813	Sewende Laan: Water Supply	Y	9 601 252,25	1 440 187,84	8 161 064,41	8 161 064,41
517219	Plangeni : Bulk Water	Y	19 013 650,00	2 852 047,50	16 161 602,50	5 566 561,00
	Total		44 072 793,25	6 407 833,99	37 664 959,26	27 069 917,76

Augrabies Water Purification Plant - For the past 3 to 5 years the plant of Augrabies has been unable to meet the needs of the community. The purification equipment at Augrabies needs rehabilitation due to the growth and wear and tear of the equipment.

- The current purification equipment requires urgent rehabilitation because of normal wear and tear. One of the settling tanks has a crack and is not in use.
- Bulk water meters are not in working condition.
- 400 serviced erven cannot be occupied because of lack of sufficient water supply
- The electricity supply to the plant is not sufficient

In order for the plant to operate the plant will have to be upgraded. The following solution were suggested:

- Supply and install 1800-2 UMFC up flow filtration systems.
- Replace bulk water metres.
- Replace existing raw water pumps
- Replace existing purified water pumps
- Rehabilitation of existing pump house
- Rehabilitation of electricity supply to plant

The estimated project value is **R 7 994 156.00**

Lutzborg Water Treatment Plant -The Lutzborg, Cille and the Augrabies WTW, has common challenges as the designs is the similar. Urgent upgrading must be considered for plants in order for the communities to receive potable water.

Lennertsville Water Purification Plant - The water supply in Lennertsville also supply water to the Kenhardt area. Every November and December months we experience challenges with water to the area. The following will have to be refurbished:

- Refurbishment of the telemetry system and control instrumentation on the Kenhardt/ Lennertsville Water Supply system has been resolved;
- Vredesvallei Water Purification Plant – Contractor is currently upgrading the plant.

Proposals to improve emergency and water quality

- Centralising treatment plants: Having bulk treatment plants that will produce enough water that will be piped to the neighbouring settlements at a radius of 50km.
- Employ young process controllers: Train young people in latest technological programmes.
- Provide continuous training: All personnel within the sector from process controller to senior management should get continuous training on the field of work, including the maintenance personnel.
- Provision of water trucks: Each municipal depot should have at least one (1) water truck in the water section; for cases where we have major mechanical breakdowns on the treatment plants, and for those areas with no water network at present moment.

Internal actions to be taken to reduce water losses

- Budget and Purchase Bulk flow meters (centralized store must be in place)
- Install smart/prepaid meters;
- Complaints that are reported at our Call Centre should be addressed, within 24 hours (Provided materials and tools is available);
- Water Conservation and Demand Management Unit must be in place to monitor leakages, or challenges regarding water losses;
- Budget for Operation and maintenance;
- Fill vacant positions in the Operation and Maintenance Unit (Train staff in order to do job fully effective); and
- Operation and Maintenance Plan must be drafted/ compiled to address the challenge based on preventative maintenance.

Water conservation and sparingly use

Municipal water distribution systems often supply water at pressures significantly higher than the minimum required for good service, water demand is increasing while the recourses are diminishing. Water loss from water distribution systems (WDSs) has long been a feature of the WDS operations management. Water loss occurs in all WDSs, only the quantity of loss varies and depends on the physical characteristics of the pipe network, operating factors and parameters, and the level of technology and expertise applied to control this loss.

Reducing and controlling water loss is becoming very important issue in this age of rapidly growing demand and relative abundance to one of relative scarcity of the water resources, and climate changes that bring droughts to many locations over the world. Water distribution networks in all countries around the world encounter water loss and in South Africa the amount of municipality supplied water being lost through leaking pipes and dripping taps amounts to about 25%.

The mission of the Northern Cape Department of Environment and Nature Conservation is to conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilisation with socio-economic development. Furthermore, the National Water Act, 1998 (Act No 36 of 1998) as amended, seeks to ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people.

Climate change is expected to exacerbate the already substantial pressure on freshwater and estuarine ecosystems by altering rainfall patterns and the more frequent or intense occurrence of events such changes in flow patterns, droughts and storms.

The DWS will play a leading role in creating the environment for the achievement of the goals stated in this Strategic Plan. However, the department cannot address this challenge alone. Thus, we are determined to build strong partnerships with stakeholders, citizens and social partners as well as the private sector.

In working towards the achievement of its vision for water conservation, the mission (aim) of the DWS is as follows:

- To ensure the universal access of all South Africans to equitable water resources and sustainable water and sanitation services, by:
- Protecting, developing, conserving, managing and regulating water resources;
- Managing, regulating and providing efficient and effective water and sanitation services;
- Providing strategic leadership and evidence-based policy direction to a coordinated water and sanitation sector for improved sector performance and service delivery;
- Building the skills and capabilities of the sector and enhancing information management to inform decision making; and
- Enhancing communication and stakeholder partnerships with communities and sector constituencies to advance the national development agenda.

Borehole Pump Operators of Kai !Garib Municipality are been trained to improve the demand for additional water source. Training for these Operators are provided by the Department of Water and Sanitation during 2018 and additional efforts of this nature will continue. Borehole 8 in Kenhardt is apriority.

Surface water - This may include natural surface water formations such as lakes, ponds, and rivers, and can also include surface water sources that have been subject to human intervention such as dams. Natural surface water formations are usually used for sports and leisure activities while man-made dams and above-ground reservoirs account for the water most of us have access to at home when we open a tap.

Under river flow - Basically, the water you see flowing above ground that you'd call a 'river' often represents only a small percentage of the water that is actually moving downstream. This is because water is also coursing downward among rocks and often beneath the silt and rock bed that you cannot see from the riverbank. This unseen flow may often account for the vast majority of the total volume of water in a river.

Groundwater - Groundwater is unseen water that is held in natural reservoir-type formations in the rock and soil below ground. This is the water that you are accessing if you have a borehole on your property or are making use of borehole water. Groundwater sources have their own natural water cycle of seepage (often to oceans) and becoming replenished by fresh water seepage. That is not to say that groundwater sources cannot become depleted.

Operation Phakisa: Master Plan from DWS

Operation Phakisa is a results-driven approach, involving clear plans and targets, on-going monitoring of progress and making results available to the public that is radical, practical and innovative and should deliver exceptional results. It aims to create an environment where Government implement priority programmes better, faster and more effectively and mobilise sector partners to agree on the concrete actions, budgets and timeframes necessary to implement the Master Plan.

The Phakisa will provide a platform where all key stakeholders commit to act together in a focussed manner to achieve some break-through results in the implementation of key interventions and the achievement of desired outcomes. Operation Phakisa will ensure a water-secure future for the country, while also addressing the triple challenge confronting the country, namely poverty, unemployment and inequality. The actions to be defined and agreed upon must be radical, practical and innovative and should deliver exceptional results.

Operation Phakisa produces 3-feet action plans that will hold Government accountable for total commitment. Volume 3 of the Master Plan is currently considered as the higher-level plan that needs to be translated into 3-feet action plans with timeframes and affirmed cost as well as implemented by responsible and knowledgeable sector members.

These 3-feet-action plans will be smartly scoped, planned, budgeted, financed, staffed, communicated to within the sector. Therefore, these action plans will be designed and implemented by people who are responsible for the execution and who are knowledgeable about the aspects at "ground level". The mandate of government to deliver better quality of life and to ensure that all

citizens have access to adequate services provided and managed within a sustainable environment, remains the guiding principle for this Phakisa proposal. This government led process will set out a good platform and foundation for deliberations and will increase the chances of success in implementation if properly managed and buy-in is secured from key water and sanitation entities through the DPME.

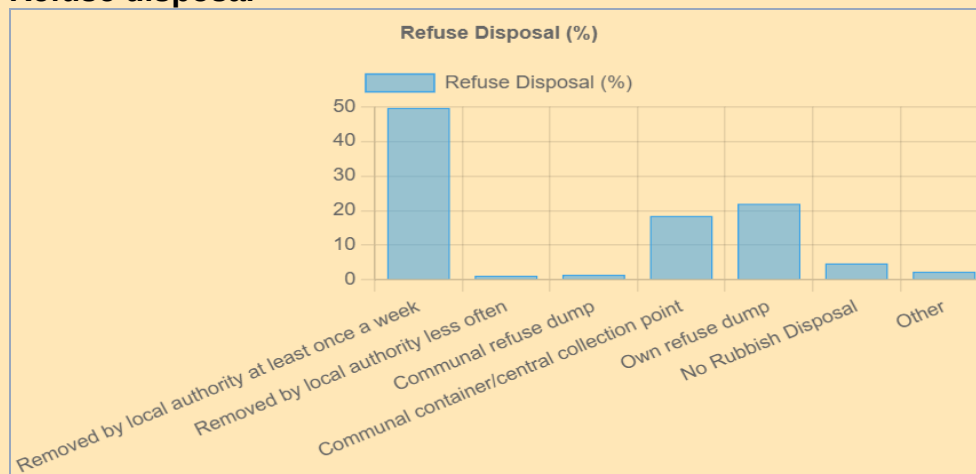
5.2.4 Refuse/ Waste Management

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

Kai !Garib Local Municipality had a total number of 10 183 (50.47%) households which had their refuse removed weekly by the authority, a total of 305 (3.02%) households had their refuse removed less often than weekly by the authority and a total number of 2 321 (22.80%) households which had to remove their refuse personally (own dump). When looking at the number of households with no formal refuse removal, it can be seen that in 2024 the households with no formal refuse removal in Kai !Garib Local Municipality was 7 557.

Refuse disposal



Source: Stats SA Census 2022

Both general and hazardous wastes are produced in the area. Waste in the “garden waste” classification originating from households and agriculture is the biggest contributor to the waste stream.

The following objectives have been set in the local municipalities in order to improve the status quo of waste management in the area:

- upgrading of existing landfill sites;

- provision of new landfill sites;
- upgrading and improvement of current waste management services rendered by the municipalities;
- initiate recycling projects;
- extent services in un-serviced areas; and
- Registration of unlawful landfill sites.

Recycling of waste as an economic opportunity

There is currently a need to develop and upgrade landfill sites in Kai !Garib Municipality in order to prevent environmental degradation and meet the needs of the community. The waste recycling economy would positively contribute to the growth and development of South Africa's economy. "It is through this economic ingenuity that the Department of Environmental Affairs contributes to sustainable development and inclusive green economic growth by facilitating employment creation, infrastructure, skills development and strengthening Small Medium and Micro Enterprises (SMMEs) in the waste management sector.

The need exist for waste management representatives, waste management practitioners, academia and civil society gathered and devise means to accelerate the notion of the recycling economy by eliminating bottlenecks in the waste management sector within Kai !Garib Municipality. "The waste management sector has viable economic opportunities that the summit acknowledged still need to be unlocked. It is for this reason that government and other relevant institutions are exploring the notion of recycling economy.

In 2011, Cabinet approved the National Waste Management Strategy (NWMS), which paves the way for exploration of recycling economy as a mechanism to improve socio-economic conditions in South Africa. Growth in the waste management industry, particularly in recycling is envisaged for ZF Mgcawu District. This could contribute to poverty alleviation by providing sustainable employment opportunities. The large quantity of bio-degradable waste may also hold possibilities for composting and even biogas generation in future. (See also 5.2.5 on Electricity/ Renewable Energy on Biogas)

Constraints

The current lack of resources, especially financial and human resources puts pressure on the municipality to render adequate waste management services.

Issues

- An Integrated Waste Management Plan (IWMP) is approved in March 2013 and reviewed.
- There is uncontrolled illegal dumping in places.
- Illegal dumping impacts on the sensitive economic sectors such as tourism.
- Illegal dumping is also a concern in sensitive environments.
- Dissatisfaction of the refuse removal services is prevalent.
- Staff needs to be trained on a regular basis but due to financial constraints this does not happen.

5.2.5 Electricity services & Renewable Energy

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

Table for energy for cooking

Name	Frequency	%
Electricity from mains	14 472	71,1%
Gas	4 729	23,2%
Paraffin	75	0,4%
Wood	688	3,4%
Coal	2	0,0%
Animal dung	1	0,0%
Solar	52	0,3%
Other	108	0,5%
None	239	1,2%

Source: Stats SA Census 2022

Table for energy for lighting

Name	Frequency	%
Electricity from mains	18 690	91,8%
Gas	58	0,3%
Paraffin	125	0,6%
Candles	926	4,5%
Solar	218	1,1%
Other	128	0,6%
None	221	1,1%

Source: Stats SA Census 2022

APPROVED INEP GRANT ALLOCATION FOR 2024/2025 FINANCIAL YEAR.

Project Name	Project Type	Cost per Project	No of connections
Kakamas (Langverwag) Electrification	Households	R 1 960 000,00	80
11kv Bulk network Upgrade Phase 3	Bulk	R 5 613 000, 00	
Total		R 7 573 000, 00	

Changes to the INEP conditional grant frameworks

As part of government's efforts to accelerate access to electricity thereby addressing the energy crisis, Eskom and municipal INEP grants will begin funding alternative energy technologies such as rooftop solar and energy-saving devices. Due process must be followed to access funding for these new technologies. As a result, both Eskom and municipalities will need to conform to the set requirements by submitting business plans by 31 October 2023. These business plans, will need to be approved by the Department of Mineral Resources and Energy (DMRE) before they can be implemented. Priority should be given to new connections, i.e., non-grid technology should be targeted at households that do not have access to electricity.

Electricity & Renewable Energy

The Northern Cape is a regional solar hub of energy in Southern Africa. A social pact is therefore required to create a prosperous energy sector in the Province through a negotiated resolution where the private sector commits to investing in new areas; where labour and business work together with government to address the inhibiting factors and identifying opportunities; and developing partnerships with civil society to ensure that our people benefit from the natural resources of our beautiful Province. According to Reports of the Northern Cape Government it would appear as if they remain committed to setting the province on a path of radical economic transformation in order to accelerate the onslaught on socio-economic challenges. This has been a consistent theme throughout the economic blueprint, the National Development Plan and it is an urgent need to focus on decisive action to grow the economy and create employment. This cannot be done by Government alone and therefore the need to mobilise partners in the Private Sector to join hands with in pursuit of this goal. The Green economy has much to offer in terms of job creation, infrastructure development and general economic development.

The municipality are currently only distributing electricity within the three main towns. The smaller settlements around the three main towns are served by Eskom directly. The challenge however still exists that some of the households within the settlements don't have any access to electricity or electrified. The informal areas within the municipality are posing a great challenge in terms of providing electricity. Households without access to electricity usually make use of wood for fire and candles and paraffin for lighting. All informal settlements are not fully electrified. The need of bulk electricity services also poses a challenge to areas such as Kakamas, Keimoes and to a lesser extends Kenhardt.

Renewable Energy: demand-side interventions – solar panels/geysers

These other sources of energy mentioned pose various dangers and is environmentally unsustainable. The municipality are however very optimistic about the future due to the rise of Solar Energy Developments in the municipal area. The climate of the municipal area is favourable to this environmentally friendly source of energy. Energy Services has installed solar water heating pilots at a commercial building (consisting of 100 flats), a school for the disabled, and at an industrial client. These sites are utilised in an ongoing evaluation process to identify and quantify the achievable savings from the installation of solar water heating equipment. It is also utilised to quantify any effects on the customer's process. This data is currently being used to quantify the inclusion of solar water heating into the DSM Energy Efficiency program. There is also currently a research project underway to evaluate the potential energy savings and financial benefits of residential solar water heating. The technology is very successful in South Africa and Eskom is assisting the SABS to test a variety of different domestic solar hot water systems in order to determine which suppliers would be best suited in future solar installations. Benefits of solar water heating are considerable since in this part of South Africa has higher degrees of solar radiation than most other countries and the intensity of radiation is almost twice that of Europe. South Africa's water heating load is primarily electricity and there would be great benefits in freeing up electrical capacity if electric geysers could be replaced with solar equivalents. Solar water heating is by far the most cost-effective renewable technology which could be introduced in South Africa, the cost/kW

could easily be as low as R 22,500/kW compared to other renewable technologies which could be as much as R 100,000/kW.

Biogas as a form of renewable energy from solid waste & sewerage

The formation of methane is a biological process that occurs naturally when organic material (biomass) decomposes in a humid atmosphere in the absence of air but in the presence of a group of natural microorganisms which are metabolically active, i.e. methane bacteria. In nature, methane is formed as marsh gas (or swamp gas), in the digestive tract of ruminants, in plants for wet composting. Biomass which is suitable to be fermented is named "substrate Biogas consists mainly of methane and carbon dioxide, but also contains several impurities. Biogas with a methane content higher than 45% is flammable. Biomass in general will achieve much greater importance as a primary carrier for energy supply in the near future. This will lead to significant changes in the personal habits of people and in the agricultural cultivation methods applied today. Humankind is almost forced to face those changes given the fact that resources of fossil energy carriers are running short. It may be possible in the remote future to meet the energy demand by using biomass only. It is highly critical that the developed markets should adjust to the required changes as quickly as possible. The emerging markets, in contrast, should not imitate the developed markets, but must take different approaches immediately to recover and secure the supply of energy.

Phosphorus compounds, which are quite commonly found in domestic waste water, are separated by precipitation to metal phosphates. In two other basins, nitrogen - fixing and nitrogen – removing bacteria decompose the nitrogen. In the final clarification basin, these bacteria are then separated. The last impurities are removed by a second nitrogen – removing process and a fine filtration at the end of the process. The sewage sludge from the pre - purifier (primary sludge) and from the final clarification basin (excess sludge) is segregated with pumps, then dehydrated after sedimentation and stabilized by forming biogas (also called sewage gas or fermentation gas). With a second dehydration step and a mechanical coagulation, it is concentrated up to 30% of dry matter. The material composition of the sewage gas depends on both the origin and composition of the waste water and on the mode of operation of the sewage plant. First surplus water is decanted in thickeners. Then the sewage sludge is pumped to the digestion tower to

- decrease smell - forming components
- decrease organic sludge solids
- improve the degree of dehydration
- reduce the pathogens
- increase the safety for disposal
- produce sewage gas with anaerobic stabilization.

The fermentation can be improved if the sewage sludge is disintegrated first. The resulting anaerobic sludge is quite often concentrated to thick sludge by adding flocculating agents in filters or separators.

Renewable Energy: supply-side interventions

Further to demand-side interventions, alternative sources of electricity generation can address supply-side capacity issues. Traditionally, the national electricity provider Eskom and municipalities have played a monopoly role in providing energy to commercial and industrial consumers at a regulated tariff. With the looming increases in tariffs and changing structures, consumers are discovering that it is becoming increasingly viable to produce energy for self-consumption using roof mounted or ground mounted photovoltaics coupled with inverters. Additionally, the rapid growth of the renewable energy sector in South Africa has seen an increase in supply to the national grid from solar PV, solar CSP, wind and hydro-electricity technologies. This is part of the Department of Energy's Renewable Energy Independent Power Producers Procurement Programme which was established in 2011. The South African government argues that the signing demonstrates

government's commitment to renewable energy and to partner with the private sector. "A partnership with the private sector, labour and civil society, that support each other in different roles, is of a really great benefit to our economy". The 27 approved renewable energy projects could create over 61 600 jobs, linked to the construction of the plants. The focus will be on youth employment and 59% of jobs are to be sourced from the Northern Cape, 15% in the Eastern Cape and 13% in the North West.



There are six established Independent Power Producers in the Kai !Garib Municipality.

IPPs in Kai !Garib Municipality				
Project Name	Technology	Status	Size	Lead Developer
Khi Solar One	Solar CSP	Fully operational	50 MW	Abengoa
Aries Solar	Solar PV	Fully operational	9.7 MW	BioTherm Renewable Energy
Neusberg Hydro Electric Project A	Hydro	Fully operational	10 MW	Hydro-SA & Hydro – Tasmania
Dayson's Klip 1	Solar PV	Approvals, planning and finance	75 MW	Scatec Solar
Dayson's Klip 2	Solar PV	Approvals, planning and finance	75 MW	Scatec Solar
Sirius Solar PV Project One	Solar PV	Approvals, planning and finance	75 MW	Scatec Solar

There is potential for further IPPs to become operational in the municipality, several are in the planning stages. Kai !Garib Municipality is also a participant in the ZF Mgcawu Development Forum, an initiative coordinated by the IDC which aims to ensure that integrated development planning and implementation of regional projects take place. This includes the renewable energy and mining plants, together with other industry stakeholders such as agricultural, business and civil society stakeholders. Kai !Garib Municipality recognises the importance of participating in this forum to provide a platform for partnerships for regional socio-economic growth.

Kai !Garib Solar Applications Currently				
	Client	Farm Description	Size of Farm	Size of Application Area

1	Abengoa	Portion 3 of the farm McTaggers CampNr.453, Section Gordonia.	2209.0189ha	595.2470ha
2	Sub Solar	Portion 4 of Farm Marais Vlei Nr. 69, Section Kenhardt.	87.6961ha	8ha
3	Biotherm Renewable Energy	Portion 1 of the Farm Klein Zwart Bast Nr. 188, Kenhardt RD (Fase 1)	5476.4591ha	20ha
4	S28° Energy	Farm Nr. 616, Gordonia RD	4676.3811ha	400ha
5	S28° Energy	The remaining portion of the Farm GeelkopNr. 456, Section Gordonia	4117.3628ha	400ha
6	S28° Energy	Portion 11 of the Farm Baviazan Krantz Nr. 474, Section Gordonia	2160.9161ha	400ha
7	Solek Renewable Energy Engineers	Portion of the farm Schuitdrift Nr. 426, Section Kenhardt (Phase 1)		40ha
8	Solek Renewable Energy Engineers	Portion of the farm Schuitdrift Nr. 426, Section Kenhardt (Phase 2)	7942.3758ha	425ha
9	Aurora Power Solutions	Farm Padrooi Nr.431, Section Kenhardt (Phase 1)	8866.4534ha	20ha
10	Southern Cross Game Reserve	Portion of the Farm Southern Farm Nr 425, Section Kenhardt	7959.3509ha	19.9ha
11	Orlight SA	Remainder of the Farm Klein Zwart Bast Nr. 188, Kenhardt (Phase 2)	5562,5807ha	428ha
12	Southern Cross Game reserve	Portion 4 of the Farm Narries Nr. 7, Section Kenhardt	1980.3197ha	19.9ha
13	Aurora Power Solutions	Farm Padrooi Nr.431, Section Kenhardt (Phase 2)	8866.4534ha	68ha
14	Inca Kakamas Solar	Remainder of Plot 1178 Kakamas South	109ha	50ha
15	AEP Bloemsmond Solar PV1 & 2 Facilities	Portions 5 & 14 of Bloemsmond 455, 16 km north-east of Keimoes		225 ha each
16	Augrabies Solar PV1	Portion 9 of Rooipad 15, 10MW Augrabies Solar PV1 Photovoltaic (PV) Padrooi No. 431 near Augrabies		19.9ha
17	Keren Energy Kakamas Solar PV Plant	Portion of Erf. 1654 in Kakamas		20ha
18	Keren Energy Keimoes Solar PV Plant	Portion of Erf. 666 in Keimoes		20ha
19	Vintage Energy (Pty) Ltd Kakamas Bypaal CSP	52 km south of Kakamas 100 MW CSP Plant		650ha
20	Kotulo Tsatsi Energy (Pty) Ltd in a joint venture with Solar Reserve South Africa (Pty) Ltd	Near Kenhardt 100 MW CSP		
21	Kotulo Tsatsi Energy (Pty) Ltd CSP 2	Portion 2 and 3 of the farm Styns Vley 280, Kenhardt 200 MW CSP		
	Khunab 2 McTaggart PV2	75MW on Portion 3 of the Farm McTaggart Camp 453,		

	Khunab 3 McTaggarts PV3	75MW on Portion 3 of the Farm McTaggarts Camp 453 and Portion 12 of the Farm Klip Punt 452		
	Dyasonsklip Energy Solar facility 1	Farm Dyasonsklip 454, Portion 3 of Farm 453, Portion 12 of Farm 452, Remainder of Farm 638, Remainder of Farm 636 and Agricultural Holding 1080		

5.2.6 Roads

The N14 runs through 2 of the main towns namely Keimoes and Kakamas and is kept in a good condition by SANRAL. The internal roads are kept and maintained by the municipality. However, the municipality experience various challenges in keeping internal roads of Kenhardt, Keimoes and Kakamas to a good and acceptable status. The link road between Kakamas and Riemvasmaak urgently need national and provincial attention and must be tarred. Secondly the main road in the direction of 11th Avenue leading to Langverwacht is also in a bad condition and its maintenance is costly. Thirdly, the Tierberg Road in Keimoes is another bone of contention and also requires an upgrading. The municipality are also in need of the compilation of an Integrated Transport Plan to address these issues in a sustainable manner.

5.2.7 Broadband as an infrastructure service

There exists a strong business case for municipalities to add broadband services as a utility including creating alternative revenue sources and integrating the management of infrastructure. Kai !Garib Municipality is in the wake of considering implementing telecommunications infrastructure and leasing it to telecommunications companies, thereby improving our revenue. The five priorities for promoting broadband services in the municipal area are as follows:

- Invest in digitilisation by using digital technologies to ensure continued service delivery;
- Invest in innovative solutions and smart technologies;
- Diversity revenue streams;
- Leverage on the competencies of private partners;
- Using lateral benchmarking to drive innovation and performance.

The problem statement outlined are the following:

- No common bylaws to manage wayleaves approvals for fibre operators;
- Slow rollout of connectivity infrastructure in remote municipalities (marketing failure);
- No sector-wide strategy to inform the monetising municipal infrastructure for telecommunication services;
- There is currently no sector-wide digital strategic approach to drive municipal objectives;
 - No alignment between IDP and digital strategies
 - No alignment between digital and innovation interventions with value creation
- Segregation (or absent) data management efforts for decision support

- No view of technology and innovation as vehicles of redesigning and future proofing local government

Opportunities when implementing broadband infrastructure services:

There exists costs benefits in the adoption and use of common systems across the sector through economies of scale;

Currently Kai !Garib Municipality are making use of different systems, different version, different approaches as well as different infrastructure.

Fast-tracking the use of new and next generation technologies to address

5.3 FINANCIAL ANALYSIS

Proper financial management and good governance has always been a priority for Kai !Garib Municipality. Long outstanding debts have a negative impact on the cash flow operations of municipality and it is mainly dependant on grants.

The municipality has been having problems with recurring disclaimers of the audit opinion by the auditor general. A consultant has been appointed to help with the compiling of an audit recovery plan to address audit queries in the latest audit report.

Kai !Garib Municipality invested a great amount of effort and time in improving and reviewing its financial management strategies, policies, systems and procedures to bring in line with new financial legislation and practices.

The following accounting records are available as part of the Financial Management of the Municipality:

- Income / Expenditure accounts
- Capital records
- Creditor's records
- Purchasing records
- Cashbook / cash flow systems
- Asset records
- Audit Recovery Plan

As part of the IDP process and according to the MFMA the draft budget will be made public and reflects strategic choices and community development priorities as identified during the IDP Analysis Phase. A very clear analysis remains the fact that the current revenue streams cannot sustain service delivery and the successful implementation of the IDP.

As at 31 May 2023, the revenue collection rate is ±73,86 %. According to the consumer account cycle the total number of households billed: 20 504. An amount of R 357 890 380, 27 is currently in arrears due to lack of payments on municipal accounts. In total 2 782 households are subsidised by the services subsidy scheme. The current system does not reach all the households that are in need of basic services.

Indigent Register – Most of the beneficiaries falls in the pension/ old age category and therefore could not be reached in person. The total number of indigents in Kai !Garib were 2 782 as on 31 March 2024.

Challenges in terms of the Finance Department:

- Ensuring that the resources are distributed evenly through the vast area of our Municipality;
- High rate of unemployment which accounts for the low payment rate amongst certain members of the community;
- The Municipality has in the last 5 years relied heavily on grants received from National Government. The needs of communities far exceed the income that the Municipality receives for services rendered to communities;
- This situation has handicapped council in its plans to develop the economic base of the Municipality;
- Controlling measures: setting up and implementation;
- Alignment of IDP process with budget processes;
- The decrease in the payment of rates and taxes by residents was highlighted as a serious financial challenge; and
- The Sector Departments are placing a heavy burden on the municipality by neglecting to pay for services rendered by the municipality.

Municipal Standard Chart of Accounts (MSCOA)

The *m*SCOA is part of the National Treasury's ongoing budget and reporting reforms aimed at improving financial reporting. With effect from 1 July 2017, all municipalities will have to capture all their financial transactions against a predefined classification framework, which will result in uniformity of line items in terms of revenue, expenditure, assets and liabilities.

The National Treasury has led government's financial management reform agenda at all spheres of government since 1994. The reform is aimed at improving governance, accountability, transparency and the management of public funds. The reform addresses financial and system shortcomings by streamlining business processes to support improved service delivery outcomes.

These financial reforms have improved the ability of stakeholders such as municipal councillors and management to make decisions and have empowered the general public to enable them to hold municipalities to account. As financial compliance management becomes critical for economic growth, the implementation of *m*SCOA will result in the consistent application of the municipal 'accountability cycle' from planning, budgeting, implementation, monitoring and reporting and ultimately improved service delivery. While in the past, monitoring and management of compliance was a very manual and time-consuming process that often-had limited technological influence. However, with the latest technological advances built into the SABATA financial system accounting and financial reporting becomes easier. This tool can automate the entire financial engagement and produce quality financial statements.

The *m*SCOA has been formulated on the design principles that have been implemented at national and provincial level. The improvement in overall aggregated government reporting is expected to lead to policy formulation that is more informed over time. The implementation of *m*SCOA will not fix historic information but will improve the integrity and credibility of information through its validation principles. *m*SCOA is a "proudly South African" project researched by the National Treasury

based on South African municipal best practices, leading international practice, reporting outcomes, policy implementation and review.

Medium Term Expenditure Framework

The Medium-Term Expenditure Framework (MTEF) provides the municipality with a tool to manage the tension between competing policy priorities and budget realities. This helps to reprioritise expenditure and make informed policy choices that are affordable in the medium term. Budgets are more than just numbers. They reflect the Government's policy priorities, and ultimately, are about delivering better services to people. Improving the quality of government spending and strengthening service delivery are central commitments of the democratic Government's second term.

Over the next three years, the municipality will have to adjust to significant changes in expenditure plans while improving accountability.

Remedial actions like the following are recommended to Council with the tabling of the 2024/25 MTREF budget:

1. The debt collection unit to be streamlined, with the mandate to concentrate on the collection of debt by means of legal actions and at the same time the cleansing of data to support the debt collection efforts.
2. Stricter control over "out of control expenses" like, overtime and vehicle costs. Overtime is being assessed on a weekly basis to limit it to "emergency overtime" only. This process involves a mind shift from our employees to break the previous culture and to think outside the box to ensure the managing process of overtime become more effective.
3. Management engaged with National- and Provincial Treasury on numerous occasions to ensure the municipality's budgets is funded before adoption by Council. Management compiled a budget funding plan, and this budget funding plan stipulates the changes, challenges and plans to lead the municipality from an unfunded budget to a funded budget that is favourable to all. This

Management will have to face the fact that the health of our dire cash flow situations will take medium to long term to recover considering material factors like the high outstanding creditors together with the current monthly struggle to honour the fixed commitments.

In order for Council to deliver with regard to service delivery serious actions from administration with the necessary support from Council is needed.

Operational Revenue

National Treasury encourages management to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the municipality's financial sustainability. The Consumer Price Index (CPI) is forecasted to be within the lower limit of the 3 to 6 per cent target band; therefore, management will be required to justify all increases in excess of the projected inflation target for 2024/25 MTREF in the budget narratives and pay careful attention to the differential incidence of tariff increases across all consumer groups. It is also noted that the tariff increases by Eskom and Water Boards are above inflation and should be considered as such while determining cost-reflective tariffs.

Kai !Garib Municipality also confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Management can offset these trends by improving its own revenue collection, working more efficiently and implementing effective cost-containment measures.

Payment Percentage

A payment percentage of 80 % on billed property rates and services charges will be used for the 2024/25 MTREF budget.

Electricity Service

Electricity remains a binding constraint on economic recovery, with power interruptions expected to continue into 2024/25. Private generation will only be able to plug the electricity gap to a limited extent over the next year.

As to the Council during the last budget processes explained, the electricity services (commercial services) subsidized the other activities of the Council. The practice came under pressure over the past 10 years with the higher increases granted to Eskom as those given to municipalities. The municipality applied a tariff increase on the sale of electricity of **12.7%**.

Management based their budgeted electricity sales calculations on the total amount of electricity units sold to consumers over the preceding 12 months. This method is taking into account the seasonal usage fluctuations, and the increased farming activities during the harvesting months.

The consumption with regard to indigents were not considered for the income projection. The estimated electricity sales for the 2024/25 financial year, with the 12.7% tariff increase amounts to R 94 481 million billed revenue, whereby 80% is deemed collectable according to the current payment percentage by consumers.

Water Service

The potential for generating income from water is limited. The municipality have been criticized because of the fact that the water tariffs are not cost reflective. The billed income in the budget is based on cost reflective tariff adjustments as guided in Circular 123 and National Treasury's tariff tool.

Management based their water sales calculations on the total amount of kilolitres sold to consumers over the preceding 12 months. This method is taking into account the seasonal usage fluctuations, and the increased farming activities during the harvesting months.

The consumption with regard to indigents were not considered for the income projection and an 80% payment percentage is used based on the current payment statistics available.

The estimated water sales for the 2024/25 financial year amounts to R 20, 779 million billed revenues. There is a drop in revenue due to the fact that small towns don't pay for water uses age. The Municipality also don't implement a flat rate to curb the problem.

Sewerage Service

The municipality has no other choice but to implement cost reflective tariffs. The municipality is in the unfortunate situation where many of the older established neighbourhoods do not have waterborne sewerage. These neighbourhoods also are responsible for the majority of the Residential Rates income. The municipality must start putting itself in a position to replace some of the dilapidated sewerage trucks in order to maintain service delivery in the future.

Management based their budgeted sewerage income from septic tanks on the total amount of kilolitres collected from consumers over the preceding 12 months. This method is taking into account the monthly usage fluctuations over the year. Most of the municipality's sewerage income derives from the monthly basic charges billed to its consumers over the financial year.

The consumption with regard to indigents were not considered for the income projection. The estimated sewerage income for the 2024/25 financial year amounts to R 13,446 million billed revenue, whereby 80% is deemed collectable according to the current payment percentage by consumers.

Refuse Service

The situation in the different neighbourhood's is a testimony of the level of the service. The municipality has no other choice but to implement cost reflective tariffs. The municipality must start putting itself in a position to replace and maintain some of the dilapidated refuse removal trucks in order to maintain service delivery in the future.

The municipality's refuse income derives from the monthly basic charges billed to its consumers over the financial year.

The consumption with regard to indigents were not considered for the income projection. The estimated refuse income for the 2024/25 financial year amounts to R 9,539 million billed revenue, whereby 80% is deemed collectable according to the current payment percentage by consumers.

Assesment Rates

The municipality implement a new general valuation roll on 1 July 2021After careful consideration and discrepancies identified the municipality is busy compiling a supplementary valuation roll on 1 July 2022.

It is clear that the property values escalated from the previous valuation roll, therefor the municipality will have to adjust their tariffs so that the amount payable does not increase on average with more than 10%.

The estimated property rate income for the 2024/25 financial year amounts to R 44,503 million billed revenue, whereby 80% is deemed collectable according to the current payment percentage by consumers.

Rebates and discounts are given to households and agricultural properties on the following criteria:

- Households:
 - First R20,000 of the property value is exempted (R15,000 legislated + R5,000 Council policy)
 - Indigent households receive an additional R100,000 exemption on the property value whereon the amount payable for property rates is calculated (Council policy)
- Agricultural properties:
 - 5% discount on the property rates payable, if the property owner provides housing to their employees
 - 5% discount on the property rates payable, if the property owner provides recreational facilities to their employees
 - 5% discount on the property rates payable, if the property owner provides clean drinkable water to their employees
 - 5% discount on the property rates payable, if the property owner provides electricity to their employees

Interest on Outstanding Debtors

The estimated interest on debtor's accounts for the 2024/25 financial year amounts to R 25,266 million billed revenue, whereby 80% is deemed collectable according to the current payment percentage by consumers.

Grant Allocations

The annual Division of Revenue Bill was published in February 2022 after the Minister of Finance's budget speech. The Bill specifies grant allocations and management must reconcile the budgets to the numbers published herein.

It is of utmost importance that the grant money received is only used for their intended purposes and that all grant conditions are adhered to. The municipality is highly dependent on their grant allocations; therefore, these monies should be spent to enhance the municipality's ability to render services effectively, assist indigent households and build capacity within the municipality.

Other Revenue Sources

Management estimated income from other sources of revenue on a very conservative approach, taking into account the past 4 years audited figures. These revenue sources are deemed as 100% collectable.

With the dire cash flow situation, the municipality finds itself in currently, it is very important that the municipality does not render any services without invoicing the client and receiving payment. Management will also increase other tariffs with 6%, according to the latest Budget Circular published. The municipality's tariffs will be made available to the public for inputs and comments after approval thereof.

Operational Expenditure

Employment Cost

South African Local Government Bargaining Council (SALGBC) advised management to consider their financial sustainability when considering salary increases.

Management is urged to consider projecting increases to salary and wages that would reflect our affordability. According to Circular 01/2022 issued by South African Local Government Bargaining Council (SALGBC) the municipality must apply a 6% increase in salary and relating benefits in the 2024/25 MTREF.

To avoid possible protests by the municipality's employees, management will have to apply the salary increase as published by South African Local Government Bargaining Council (SALGBC).

The salary budget is based on the 413 employees currently employed by the municipality. Employee related costs consumes 47.12% of the budget. It is clear that the municipality can't budget for any vacant posts, as the norm of 35% is already exceeded.

Remuneration of Councillors

Management is advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also take into account the fiscal constraints experienced by municipalities.

Other Operational Expenditure

Management estimated other operational expenditure on a very conservative approach, taking into account the past 4 years audited figures.

With the dire cash flow situation, the municipality finds itself in currently, it is very important that accounting officer and directors takes ownership of their respective budgets and therefor ensuring that the municipality's cost-containment policy is adhere to on a daily basis.

Management must keep the following in mind during the budgeting process and evermore during the financial year:

- Implementation of effective cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 115;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;

- Not taking on unfunded mandates; and
- Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

It has also been observed by Treasury municipal budgets contain sub-votes or allocations to “Mayoral Discretionary Funds”, “Special Projects”, “Special Events” or similar discretionary type funds. Management must refer to section 12 of the MFMA in relation to setting up a relief, charitable, trust or other funds.

National Treasury regards these types of allocations as a bad practice because:

- It is not clear how they are aligned to the constitutional requirement that municipalities structure their 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 (see section 153(a) of the Constitution);
- They do not provide for the appropriation of funds for the purposes of a department or functional area of the municipality (see the definition of ‘vote’ in section 1 of the MFMA);
- They undermine the budget consultation processes since the intended use of the funds is not transparently reflected in the tabled budget; and
- There is a risk that they may be abused for personal gain or to improperly benefit another person or organisation.

Therefore, National Treasury discourages allocations of this nature. Good budget practice requires that a municipal budget should transparently indicate the purposes and areas where municipal funds (i.e. public funds) are to be allocated. These kinds of discretionary funds immediately raise public suspicions of impropriety and corruption.

National Treasury and Provincial Treasuries will exercise close oversight of all discretionary type allocations in the municipality’s budget. If there are any concerns about the use of these funds, section 74 of the MFMA will be used to request information in this regard and analyses it for consistency with the MFMA legal framework.

In the build-up to the 2022 elections, the financial sustainability of the municipality should be protected. Now, more than ever before, it is paramount for sound municipal decision-making so that the long-term sustainability of municipal finances and service delivery is achieved beyond the election period.

Accounting officers are reminded of their responsibility in terms of section 62(1)(a) of the MFMA to use the resources of the municipality effectively, efficiently and economically. Failure to do this will result in the accounting officer committing an act of financial misconduct which will trigger the application of chapter 15 of the MFMA, read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.

Capital Budget

The capital budget will comprise and funded by the following resources:

Total Capital Grants:

Grant description	2024/25	2025/26	2026/27
Municipal Infrastructure Grant	24,203,150	25,220,600	27,113,950
Integrated National Electrification Programme	7,573,000	7,000,000	5,724,000
Regional Bulk Infrastructure Grant	-	-	-
Water Services Infrastructure Grant	-	-	-
Neighbourhood Development Partnership Grant	-	-	1,000,000

Government continues to reform the system of conditional grant transfers to local governments based on the principles set out in the 2019 Budget Review. In 2023, government will expand the scope of the *municipal infrastructure grant* to allow municipalities to use up to 5 per cent of their allocation to develop infrastructure asset management plans. This change will address poor asset management in municipalities.

The planned capital projects are registered with the relative departments and will be started as soon as the grants is received in the new financial year. The capital implementation plans are discussed in the Integrated Development Plan (IDP) in more detail.

Tables & Supporting Information

Operational revenue by Source & Operational expenditure by Type

Analysis of Operational Revenue and Expenditure since 2020/21 – 2026/27

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	75,217	85,985	77,887	117,256	84,792	-	-	153,714	160,786	168,183
Service charges - Water	2	16,469	13,757	14,957	35,675	18,497	-	-	30,563	32,147	33,723
Service charges - Waste Water Management	2	8,938	8,124	6,773	33,078	7,487	-	-	23,985	25,088	26,242
Service charges - Waste Management	2	6,588	5,612	7,460	10,509	8,599	-	-	14,621	15,294	15,997
Sale of Goods and Rendering of Services		214	463	266	-	185	-	-	303	320	341
Agency services		576	411	288	436	355	-	-	353	367	383
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5,206	10,219	15,537	7,482	17,480	-	-	17,401	18,201	19,039
Interest earned from Current and Non Current Assets		140	51	49	54	53	-	-	55	58	60
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		818	408	851	432	784	-	-	868	916	980
Licence and permits		831	858	713	909	787	-	-	799	835	874
Operational Revenue		1,223	3,145	3,360	3,825	3,849	-	-	3,593	3,253	3,102
Non-Exchange Revenue											
Property rates	2	21,441	23,381	30,166	34,092	33,916	-	-	33,785	35,340	36,965
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1,033	11	5,663	12	28	-	-	550	566	577
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		109,727	92,528	113,963	125,041	125,041	-	-	134,692	139,678	147,316
Interest earned from Receivables		4,654	4,552	7,595	-	8,436	-	-	8,506	8,897	9,307
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		477	479	530	-	298	-	-	549	565	583
Gains on disposal of Assets		-	-	-	-	-	-	-	210	219	229
Other Gains		9,554	2,132	7,876	-	2,948	-	-	8,142	8,941	9,541
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		263,108	252,117	293,933	368,801	313,535	-	-	432,688	451,472	473,442
Expenditure											
Employee related costs	2	129,859	134,107	142,426	152,290	149,736	-	-	159,228	167,773	175,916
Remuneration of councillors		7,189	7,748	7,888	8,283	8,283	-	-	8,109	8,562	9,019
Bulk purchases - electricity	2	72,439	80,945	81,604	120,070	78,491	-	-	85,397	91,601	95,998
Inventory consumed	8	13,586	17,059	21,686	18,736	16,487	-	-	21,553	22,436	23,177
Debt impairment	3	47,723	16,162	24,611	-	-	-	-	18,471	16,481	15,847
Depreciation and amortisation		34,505	41,841	37,377	-	-	-	-	34,403	32,952	31,828
Interest		22,995	39,805	68,374	14,180	8,476	-	-	11,410	11,671	11,888
Contracted services		50,110	56,279	51,395	24,874	30,480	-	-	50,740	47,334	43,605
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	19,175	-	-	-	-	-	-	-
Operational costs		25,016	25,762	30,387	22,487	20,481	-	-	40,725	49,346	61,649
Losses on disposal of Assets		5,575	330	187	-	-	-	-	-	-	-
Other Losses		865	6,251	-	-	-	-	-	-	-	-
Total Expenditure		409,863	426,289	485,110	360,920	312,434	-	-	430,036	448,156	468,928
Surplus/(Deficit)		(146,755)	(174,172)	(191,177)	7,881	1,101	-	-	2,652	3,316	4,514
Transfers and subsidies - capital (monetary allocations)	6	26,873	19,084	17,620	39,279	39,279	-	-	31,776	32,221	33,838
Transfers and subsidies - capital (in-kind)	6	54	983	262	-	-	-	-	89	125	139
Surplus/(Deficit) after capital transfers & contributions		(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491

Debt Management

Debt management challenges experienced by the Kai !Garib Municipality that may hamper its development objective:

- Implementation of the Municipality`s Credit Control Policy;
- Budgeting, tariff determination and revenue planning;
- Lack of Interim valuations;
- Little to no growth in the rates base;
- Customer data accuracy;
- Non-technical losses due to meter tampering and illegal connections;
- Maintenance on electricity network;
- Cash flow planning and management; and
- High level of outstanding consumer accounts.

Cost containment management

We should note that The Minister of Finance has, acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs, in terms of section 168(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), made the Regulations as set out in Notice 317 of 2019.

Cost containment measures to enhance budgetary planning and implementation in order to curb severe cash flow dilemmas at the municipality:

Cost containment measures applied by the municipality must be included in the municipal in-year budget report and annual cost savings must be disclosed in the annual report

The measures implemented and aggregate amounts saved per quarter, together with the regular reports on reprioritization of cost savings, on the implementation of the cost containment measures must be submitted to the municipal council for review and resolution. The municipal council can refer such reports to an appropriate council committee for further recommendations and actions.

Such reports must be copied to the National Treasury and relevant provincial treasuries within seven calendar days after the report is submitted to municipal council.

Beside internal cost containment measures, the following are also applicable:

- Use of consultants
- Vehicles used for political office -bearers
- Travel and subsistence
- Domestic accommodation
- Credit cards
- Sponsorships, events and catering
- Communication
- Conferences, meetings and study tours
- Other related expenditure items
- Enforcement procedures and consequence management when procedures are violated.

Below: see tables and graphs outlining the financial position of the municipality as well as its operations for the financial periods explained.

Expanded Public Works Programme – 2024/25

EPWP INCENTIVE GRANT 2024/25		
Grant Allocation	R	1 248 000

REVISED 12 APRIL 2021

Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status (Not registered, Registered, Design & Tender, Contractor appointed, Construction <=25%, 4=50%, *=75%, <=99%, completed, retention)	Date: Consultant appointed or to be appointed and starts with design yy-mm-dd	Date: Tender advertised or to be advertised yy-mm-dd	Date: Contractor appointed or to be appointed and construction to start yy-mm-dd
Cemetery	R 12,267,420.00	R 10,427,307.00	Construction <75	19-Jan-20		12-Nov-20
Cemetery	R 3,555,572.00	R 3,022,236.00	Design&Tender	19-Jan-20	2/18/2021	26-Mar-21
Roads	R 13,303,372.00	R 11,307,866.00	Design&Tender	19-Jan-20	26-Mar-21	21-May-21
Water			Design&Tender			
	R 569,000.00		Registered	NIA	N/A	N/A
Water	R 5,859,250.00		Not Registered	1-Mar-21	1-Aug-21	1-Sep-21
Water	R 9,193,272.00		Not Registered	1-Mar-21	15-Jan-22	1-Apr-21
Cemetery	R 3,625,000.00		Not Registered (EIA in process)	19-Jan-20	1-May-22	1-Jul-22
Area Lighting	R 3,000,000.00		Not Registered	1-Mar-21	2021-0-01	1-Nov-22

Revenue by Source and Expenditure by Type 2020/21 – 2026/27

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
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Exchange Revenue											
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Service charges - Waste Management	2	6,588	5,612	7,460	10,509	8,599	-	-	14,621	15,294	15,997
Sale of Goods and Rendering of Services		214	463	266	-	185	-	-	303	320	341
Agency services		576	411	288	436	355	-	-	353	367	383
Interest		-	-	-	-	-	-	-	-	-	-
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Interest earned from Current and Non Current Assets		140	51	49	54	53	-	-	55	58	60
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		818	408	851	432	784	-	-	868	916	980
Licence and permits		831	858	713	909	787	-	-	799	835	874
Operational Revenue		1,223	3,145	3,360	3,825	3,849	-	-	3,593	3,253	3,102
Non-Exchange Revenue											
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Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1,033	11	5,663	12	28	-	-	550	566	577
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		109,727	92,528	113,963	125,041	125,041	-	-	134,692	139,678	147,316
Interest earned from Receivables		4,654	4,552	7,595	-	8,436	-	-	8,506	8,897	9,307
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		477	479	530	-	298	-	-	549	565	583
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Other Gains		9,554	2,132	7,876	-	2,948	-	-	8,142	8,941	9,541
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		263,108	252,117	293,933	368,801	313,535	-	-	432,688	451,472	473,442
Expenditure											
Employee related costs	2	129,859	134,107	142,426	152,290	149,736	-	-	159,228	167,773	175,916
Remuneration of councillors		7,189	7,748	7,888	8,283	8,283	-	-	8,109	8,562	9,019
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Inventory consumed	8	13,586	17,059	21,686	18,736	16,487	-	-	21,553	22,436	23,177
Debt impairment	3	47,723	16,162	24,611	-	-	-	-	18,471	16,481	15,847
Depreciation and amortisation		34,505	41,841	37,377	-	-	-	-	34,403	32,952	31,828
Interest		22,995	39,805	68,374	14,180	8,476	-	-	11,410	11,671	11,888
Contracted services		50,110	56,279	51,395	24,874	30,480	-	-	50,740	47,334	43,605
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	19,175	-	-	-	-	-	-	-
Operational costs		25,016	25,762	30,387	22,487	20,481	-	-	40,725	49,346	61,649
Losses on disposal of Assets		5,575	330	187	-	-	-	-	-	-	-
Other Losses		865	6,251	-	-	-	-	-	-	-	-
Total Expenditure		409,863	426,289	485,110	360,920	312,434	-	-	430,036	448,156	468,928
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Transfers and subsidies - capital (monetary allocations)	6	26,873	19,084	17,620	39,279	39,279	-	-	31,776	32,221	33,838
Transfers and subsidies - capital (in-kind)	6	54	983	262	-	-	-	-	89	125	139
		(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491
Surplus/(Deficit) after capital transfers & contributions											
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(119,828)	(154,105)	(173,295)	47,160	40,380	-	-	34,517	35,661	38,491

BUDGET / IDP ALIGNMENT

NC082 !Kai! Garib - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
KPA: Institutional Development and Organisational Development		–	–	6	11	9	–	12	18	23
KPA: Local Economic Development		1,918	1,222	1,239	1,202	1,022	–	1,410	(1,151)	(166)
KPA: Good Governance and Public Participation		–	–	–	3,957	3,364	–	4,642	4,832	5,026
KPA: Basic Service Delivery and Infrastructure Development		120,193	123,353	122,411	205,543	174,741	–	241,148	252,685	263,455
KPA: Financial Viability and Accountability		139,436	125,707	161,951	155,868	132,510	–	182,868	192,386	202,237
Allocations to other priorities	2	1,561	1,835	8,325	2,222	1,889	–	2,607	2,701	2,867
Total Revenue (excluding capital transfers and contributions)	1	263,108	252,117	293,933	368,801	313,535	–	432,688	451,472	473,442

NC082 !Kai! Garib - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
KPA: Institutional Development and Organisational Development		20,073	14,751	17,254	13,301	11,514	–	15,848	16,654	17,428
KPA: Local Economic Development		2,900	2,809	2,347	3,134	2,713	–	3,735	3,958	4,190
KPA: Good Governance and Public Participation		26,379	27,079	34,148	29,067	25,162	–	34,633	37,492	40,862
KPA: Basic Service Delivery and Infrastructure Development		235,201	258,921	268,979	230,872	199,857	–	275,083	286,503	298,329
KPA: Financial Viability and Accountability		104,951	102,211	142,620	60,787	52,621	–	72,428	73,796	76,879
Allocations to other priorities	2	20,358	20,518	19,762	23,759	20,567	–	28,309	29,753	31,240
Total Expenditure	1	409,863	426,289	485,110	360,920	312,434	–	430,036	448,156	468,928

NC082 !Kai! Garib - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
KPA: Institutional Development and Organisational Development		–	–	–	–	–	–	–	–	–
KPA: Local Economic Development		–	–	–	–	–	–	–	–	–
KPA: Good Governance and Public Participation		–	–	–	–	–	–	–	–	–
KPA: Basic Service Delivery and Infrastructure Development		26,928	20,067	17,882	39,279	39,279	–	31,865	32,345	33,977
KPA: Financial Viability and Accountability		–	–	–	–	–	–	–	–	–
Allocations to other priorities	2	–	–	–	–	–	–	–	–	–
Total Capital Expenditure	1	26,928	20,067	17,882	39,279	39,279	–	31,865	32,345	33,977

5.4 PUBLIC PARTICIPATION PROCESS

Community Inputs

The Public Participation Process took place during March 2024. The following inputs/ priorities were obtained from members of the community:

Ward 1	• Water Supply • Land Development • Job creation • Developing and Assisting local businesses • Sanitation and Sewerage • Awareness programmes for Gender Based Violence • Alcohol and drug abuse • Electricity • Roads and Street Development • Crime and Vandalism
Ward 2	• Fencing of Hall and Cemetery • Youth development centre • Erection of Library • Agriculture and commonage management • Business development • Upgrading of Sports Facilities • Job Creation • Housing

	• Water Supply • Electricity • Sanitation/ sewerage
Ward 3 & 4	• Invited stakeholders and community members did not take part in the process
Ward 5	• Housing • Water supply • Sanitation/ Sewerage • Job Creation • Upgrading of cemetery • Upgrading of community hall and sport facility • High Mast Lighting • Upgrading of Internal Roads • Commonage
Ward 6	• Invited stakeholders and community members did not take part in the process
Ward 7	• Water Supply • Land Development • Job creation • Developing and assisting local businesses • Sanitation and Sewerage

	• Awareness programmes for Gender Based Violence • Alcohol and drug abuse • Electricity • Roads and Street Development • Crime and Vandalism
Ward 8	• Land development • Housing • Sanitation, Sewerage • Water supply • High Mast Lighting • Upgrading of sports facility • Electricity • Job Creation • Street and Roads Development
Ward 9	• Youth, women Development • Electricity • Agriculture and commonage • Banking facility • Upgrading of healthcare • Housing • Cleaning projects • Water supply • Sanitation and sewerage

	• Road development • High mast lighting • Upgrading of sports facility • Awareness campaigns on stray dogs, as well as fines.
Ward 10	• Upgrading road from Riemvasmaak to Vredesvallei • Upgrading sports facility • Housing • Health Services • Upgrading of Library, Cemetery, Dumping Site and Security • Land Development • Water supply • Electricity • Sanitation and sewerage
Interest Groups	• Waste Removal • Water supply • Sanitation and sewerage • Internal road development • Crime and vandalism • Electricity • Upgrading of existing infrastructure • Upgrading of sports facilities

6.Predetermine Objectives To Address Priority Issues

Background and introduction

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

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

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

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

Process Explanation

1. After a set of focus areas have been identified, the vision is developed from it. In essence it becomes a summary of that what the council deems important for strategic change, instead of a completely irrational and unrealistic vision which isn't meaningful at all.
2. After the focus areas have been identified, each is then broken down into PDOs that need to be delivered during Council's term of office that is needed to make the desired Impact. This is the first set of objectives that a municipality has direct control over. This means that the municipality commit to a specific set of deliverables to attain the change desired by the residents.
3. After the PDOs have been developed in terms of what council want to see, the officials continue to break down all Strategic Objectives into annual outputs that resembles the change that needs to be brought about annually to attain the objective of the 5-year term of the council.

4. Then the annual Outputs are broken down into specific activities/actions that need to be done to realise the annual output.
5. Finally, of course, everything costs something and the needed resources are allocated to implement the actions. The resources are human resource, financial resource and time.
6. At this point the credibility of the goals is able to be tested for the first time. If any of the resources are not going to be available for a specific action, the plan will inevitably fail. This is where the balancing act between plans and ability to implement can be calculated in the measurement of confidence.

Pre-Determined Objectives (PDOs): The Building Blocks for Performance Management

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

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

IDP Implementation Plan

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

Integrated Sustainable Rural Development Plan

The Rural Development Plan focusses on highlighting the key interventions that will be needed to address the rural community challenges in Kai !Garib Municipal area as identified and analysed in the ZFM Rural Development Plan and the Northern Cape Rural Development Plan. As such, the District Rural Development Plan (DRDP) will mainly focus on the projects and programmes needed to start with addressing these concerns.

The projects and programmes will be structure in accordance with these driver’s objectives with the responsible institutional arrangements, the linkages to both functional regions and poverty pockets. The implementation plan with the subsequent action, process and monitoring and evaluation plan will be the last part to indicate the approach going forward. The four identified key drivers of rural development in ZFMDM are:

- Economic Development and Employment;

- Social and Community Development;
- Agricultural Development and Environmental Sustainability; and
- Urban Growth and Infrastructure Development.

Each of these drivers describe certain high-level issues that indicate the challenges facing local communities. The drivers of rural development underscore the importance of human and community development, driven by societal values, policy directives and consultation through integrated development across the four drivers.

Pre-Determined Objectives – The Building Blocks for Performance Management

Kai !Garib Key Performance	Department	Line Function	PDO #	Delivery activity	National KPA	NDP Target Area 1	NDP Target Area 2 (Additional 1)	NDP Target Area 3 (Additional 2)
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM	Internal Audit	1	To obtain a clean audit by end 2024	Good Governance and public Participation	Developing a capable and Development state	Fighting Corruption	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	2	Strengthen and implement financial and asset management	Municipal Financial Viability and management	Developing a capable and Development state	Economy and Development	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Finance	Finance	3	Implement financial reforms as required per MFMA	Municipal Viability and Management	Developing a capable and Development State	Economy and Development	
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Office of the MM; Corporate Services and Finance	Communication	4	Implement IT Environmental controls to limit systems network downtime	Municipal Financial Viability and Management	Developing a capable and Development State	Fighting Corruption	Economy and Development
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices	Corporate Services	Communication	5	Improve communication with all role players	Good Governance and Public Participation	Developing a capable and Development State	Fighting Corruption	Social Protection
An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial	Corporate Services	Disaster Management/ Law enforcement &	6	Render public safety services	Render public safety services	Basic Service Delivery	Building Safer Communities	Social Protection

Management Practices		traffic Agency service						
Human Development Initiatives to enhance the Social Wellbeing of all our Residents	Corporate Services	Library Services	7	Continued library service delivery in all communities and development of services to include specific rural areas	Basic Service Delivery	Education, Training and Innovation		Nation Building and Social Cohesion
Limiting the Impact of Our Presence in the Natural Environment to Return to a heritage of Preservation	Technical Services	Solid Waste Management	8	Development of waste recycling in all urban areas	Basic Service Delivery	Environmental Sustainability and Resilience	Economy and Development	
Maintenance and Development of all Infrastructure and Services	Technical Services	Parks	9	Maintained recreational Areas	Basic Service Delivery	Transforming Human Settlements	Nation Building and Social Cohesion	Economy and Development
To Stimulate Economic Growth for the Benefit of All Communities	Planning & Development	Resorts	10	Upgrade and maintain Municipal Resorts to increase occupancy	Basic Service Delivery	Economy and Development	Nation Building and Social Cohesion	
Maintenance and Development of all Infrastructure and Services	Technical Services	Sanitation	11	Attain Green Drop certification by 2023	Basic Service Delivery	Economy and Development	Building Safer Communities	Health Care for All
Maintenance and Development of all Infrastructure and Services	Maintenance and Development of all	Solid Waste Management	12	Continued service delivery of refuse removal in urban	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Health Care for All

	Infrastructure and Services Technical Services			areas in accordance with Service Standard				
Maintenance and Development of all Infrastructure and Services	Technical Services	Storm water	13	Development of network to negate the negative impact of storm water in all communities, especially flood prone areas	Basic Service Delivery	Economy and Development	Building Safer Communities	Transforming Human Settlements
Maintenance and Development of all Infrastructure and Services	Technical Services	Water	14	Attain Blue Drop certification	Basic Service Delivery	Economy and Development	Transforming Human Settlements	Health Care for All
Municipal Transformation and Institutional Development	Corporate Services	Human Resources	15	Regular review of leave register	Municipal Transformation and Institutional Development	Developing a capable and Development State	Institutional Development	
To Stimulate Economic Growth for the Benefit of All Communities	Planning & Development	LED Unit	16	Implement LED initiatives through the LED Strategy	Local Economic Development (LED)	Economy and Development	Inclusive Rural Economy	Nation Building and Social Cohesion

This section will focus on the key priority areas as identified by communities during Phase 1 of the IDP Process in relation to the Key Performance Areas of National Government.

An intensive public participation process per ward to gather information regarding possible potential as well as problems hampering socio-economic development and to determine key priorities.

It will align National Government identified Key Performance Areas which are:

KPA 1: Service Delivery and Infrastructure Development

KPA 2: Local Economic Development

KPA 3: Municipal Financial Viability and Management

KPA 4: Institutional Development and Transformation

KPA 5: Public Participation and Good Governance

Priority Issues as identified by communities	Related / Contributing Factors	KPA
1. Lack of Basic Services	Lack of proper sanitation and sewerage services Lack of access to clean drinking water Lack of access to electricity Dissatisfaction of community due to slow provision of basic services Informal settlements/illegal occupation of government due to slow housing provision	1
2. Lack of proper housing / existing informal settlements/ Lack of Land Ownership	Poverty & unemployment Existing informal settlements Poor housing provision on commercial farms and private land	1
3. Poverty & unemployment, lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage	Crime Drug & alcohol abuse Teenage Pregnancies Lack of skills development and training School drop outs and lack of motivation amongst the youth to gain further education	2

	Limited job opportunities Lack of tourism development Lack of Local Economic Development Lack of infrastructure capacity of emerging farmers Lack of vision amongst the youth Lack of land for agriculture and business development	
4. Lack of proper internal and external communication (Good Governance)	Dissatisfaction of community Lack of implementation of communication strategy Lack of utilisation of existing structures	3 & 5
5. Lack of Municipal Capacity to implement the IDP and provide basic services	Financial constraints Lack of qualified technical/ financial and scarce skilled staff Lack of sufficient municipal equipment for operational and maintenance functions i.e. sanitation & sewerage Lack of quality service provision	3 & 4
6. Lack of sport and recreational facilities and services	Lack of play grounds in some communities Lack of community halls in some communities Lack of sport facilities in some communities	1
7. Lack of sufficient and proper health services (HIV/AIDS)	Lack of sufficient skilled staff Lack of facilities in all communities Irregular services of mobile clinics Poverty & unemployment	1

The following table illustrates the alignment between the individual priority issues with relation to the KPA's and the strategic objectives and outcomes regarding each of the priority issues.

Priority Issues	National KPA	Long Term Objectives/ Intended outcome	Strategic Objectives	Targets 2017/2025
1. Lack of Basic Services a. Water	KPA 1	To provide clean water to all in the area	Ensure that all households in Kai !Garib have access to basic water services by 2023/2027	June 2025
b. Sanitation:		To eliminate sanitation problems in all areas	Ensure that all households have access to basic sanitation by 2023/2027 To eradicate the bucket system in Kai !Garib by June 2024	June 2025
c. Waste management:		Minimisation and recycling of waste in all towns and settlements	Ensure that all communities in Kai !Garib can access refuse removal services by 2023/2027	June 2025
d. Electricity & energy:		To provide electricity to all in the area networks in the whole area	Ensure that all households in Kai !Garib have access to electricity by 2023/2027	June 2025
e. Roads:		To provide proper transport and road infrastructure	Ensure that all communities in Kai !Garib have access proper roads 2023/2027	June 2025
f. Storm water:		To upgrade the storm water network	Provision of effective storm water network	June 2025
2. Lack of proper housing / existing informal settlements/ Lack of Land ownership	KPA 1	To reduce the number of households living in absolute poverty by 10% All residents have access to proper and safe housing and shelter Minimise informal settlements in existence.	To facilitate via ZF Mgcau DM and COGHSTA the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2030 To develop 300 erven p/a in Kai !Garib over the next 5 years	Intervention from COGHSTA (See housing chapter in document)
3. Poverty & Unemployment, Lack of youth development and Local Economic Development) / Lack of farming land/ commonage	KPA 2	To maintain an average annual economic growth rate of between 4%-6% To halve the unemployment rate To redistribute 30% of productive agricultural land to PDI's To provide adequate infrastructure for economic growth and development	To provide employment for 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business (60 youth, 20 women, 10 disabled, 10 community) To provide skills development or training to 100 people per annum over the next 5 years in all of the identified economic sectors, i.e. agriculture, tourism and business To provide land and improve infrastructure on farms for 25 emerging farmers over the next 5 years.	June 2025

4. Lack of proper internal and external communication (Good Governance)		Communication Strategy compiled with and implemented in each department and across the different towns Ward Committees fully functional and operating according to Ward Based Plan – informing the IDP planning and implementation	Ensure the annual review of a corporate plan that responds to the Municipality's communication and institutional imperatives Ensure the accessibility and availability of the IDP to all communities as well as summarised and translated annually	▪ Quarterly Newsletter ▪ Ward committees active ▪ Website developed
5. Lack of Municipal Capacity to implement the IDP and provide basic services		All critical vacant positions filled Staff appointed and skills development plan implemented according to the capacity needs identified in the IDP processes	Ensure HR Strategy that responds to the long-term development plans of the municipality as reflected in the IDP Ensure financial Strategies that responds to the development plans of the municipality reflected in the IDP	▪ 1 Strategy reviewed p/a ▪ Financial strategies reviewed annually
6. Lack of sport and recreational facilities and services	KPA 3	All towns and settlements have access to proper clean and maintained sport and recreation facilities	To establish a vibrant and functional Sport Forum and Sport Develop Strategy To provide 5 community halls in Kai !Garib by 2024 To provide easy access for all communities in Kai !Garib to sport and recreation facilities by 2024	▪ 1 hall p/a ▪ Establish 1 facility p/a ▪ Sport Forum vibrant and functioning
7. Lack of sufficient and proper health services (HIV/AIDS)		To stabilize the prevalence rate of HIV / AIDS and begin the reverse Fully functional forum and implementation of HIV/AIDS plan through the Office of the Mayor into all Wards To reduce infant mortality by two thirds by 2030 To reduce maternal mortality by two thirds by 2030	To facilitate awareness campaigns by Dept. of Health in all communities of Kai !Garib by 2022 To facilitate the upgrading of health services and facilities by dept. of Health in all 9 wards in Kai !Garib by 2024.	• 1 inter-departmental planning session ▪ 1 Policy updated ▪ 1 Forum established

7. Strategies to reach objectives

Priority Areas	National KPA	Proposed Strategies
Lack of Basic Services –	KPA 2	1. Compilation of a plan to ensure bulk infrastructure development and capacity enhancement, including management of Free Basic Services 2. Address capacity constraints: equipment, human and financial 3. Development of a Disaster Management Plan
Water:		4. Upgrading of water distribution networks and systems to cater for extra demand in summer months 5. Upgrading of water distribution networks in the islands 6. Installation of new water networks and systems
Sewerage & sanitation:		7. Upgrading of sanitation systems 8. Upgrading of sewerage systems 9. Installation of new systems
Electricity:		10. Upgrading of existing networks 11. Provision of electricity in all residential areas without
Roads & Storm water		12. Compilation of a plan for new roads and O&M roads 13. Compilation of a plan to manage and maintain storm water drainage 14. Upgrading of internal and access roads (especially access and bridges in the islands) 15. Erection of clearly defined street name boards as well as place name boards
Refuse Removal:		16. Compilation and implementation of Waste policy and By-Law 17. Upgrading and licensing of existing dumping sites 18. Improvement and extension of refuse removal service to all communities 19. Recycling projects initiated in line with the Waste Management plan as well as LED Plan of the Municipality 20. Completion and adoption to Implement the IWMP for Kai !Garib 21. Provision of new dumping sites in accordance with a Waste Management Plan for the area
Cemeteries:		22. Completion of Land Use Management Plans subsequent to the SDP 23. Implementation of the Scheme Regulations 24. Upgrade existing cemeteries 25. Develop new cemeteries
2. Lack of proper housing / existing informal settlements/ Lack of Land	KPA 2	1. Low-cost / subsidised housing 2. Provision of alternative housing schemes in collaboration with communities 3. Compilation of a housing plan 4. Completion of zoning schemes 5. Revisit current municipal policies regarding the use of open spaces and cost of sites

Ownership		6. Planning of additional stands / erven 7. Improved management of open spaces 8. Negotiate with farm owners for upgrading of housing on farms as well as in rural areas
3. Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage	KPA 3	1. Skills development and capacity building programmes especially amongst the youth 2. Identify priorities of Integrated Rural Development Strategy within a local context – awareness of nationally required competencies 3. Promote Private sector and business partnerships as well as community partnerships 4. Promote Gender equity, disabled and youth access to economic opportunities 5. Establish Local Economic Incentives 6. Utilise existing infrastructure, i.e. Schools & community halls to facilitate skills development programmes 7. Establishing Sector Forums 8. Community empowerment training, i.e. entrepreneurship, financial management, business management etc. 9. Revisit status of open residential sites Business: 10. Revive the LED Forum locally 11. Promote BBBEE and support to small business (through SEDA and provincial Programmes) 12. Promote cooperatives (through DTI and Provincial Programmes) 13. Upgrading of existing business centres 14. Provision of additional business facilities Tourism: 15. Develop a Tourism Plan 16. Upgrade existing tourism facilities 17. Market existing and proposed new tourism facilities 18. Developing Agri-Tourism 19. Developing Heritage Tourism Agriculture: 20. Availing land & infrastructure for emerging farmers 21. Skills capacity building of emerging farmers, i.e. stock farming, financial management 22. Upgrade land and soil conditions in Eksteenskuil and surrounding islands 23. Upgrade dams in the islands (Ribbokeiland) 24. Removing silt from dams (Eksteenskuil)
4. Lack of proper internal and external communication (Good	KPA 6	1. Use of the IGR structures to facilitate intergovernmental dialogue with relevant national and provincial sector departments 2. Appropriate intergovernmental agreements facilitate effective management of assignment within the municipality 3. Draft budget made public and reflects strategic choices and community development priorities 4. Quarterly budget implementation reports available

Governance)		5. Appropriate mechanisms and procedures used to ensure the continued participation of the community in the affairs of the municipality 6. Community involvement in the setting of appropriate key performance indicators and targets for the municipality 7. Establishment and functioning of ward committees 8. Communication strategy in place and implemented 9. Public participation during IDP compilation and IDP review process
5. Lack of Municipal Capacity to implement the IDP and provide basic services	KPA 4 & 5	1. Staff informed and supportive of municipality vision and mission statement as well as strategic direction Financial Viability: 2. Unqualified audit from the Auditor General 3. Timeous submission of financial statements to the Auditor General 4. Efficient billing systems to assist in municipal debt 5. Integrated billing and debt management system to assist municipal financial management 6. Measurable objectives for each vote in the budget 7. Harnessing of external resources to implement development strategies 8. Upgrade municipal pay-point equipment / vendors Institutional Arrangements: 9. Organisational structure aligned to the development plans in the IDP 10. Workplace skills plan annually reviewed 11. Equity plans for skills development annually reviewed 12. Skills development strategy aligned to scarce skills within municipality 13. Performance Management System implemented according to the framework and aligned to the IDP
6. Lack of sport and recreational facilities and services	KPA 2 & 3	1. Maintenance of existing facilities 2. Development of new facilities 3. Development of Sport Structures/ Organising Sport
7. Lack of sufficient and proper health services (HIV/AIDS)	KPA 3	1. Negotiations and inter-departmental planning 2. Churches to address social aspects, i.e. family morals and values 1. Plans in place for mainstreaming HIV/AIDS in the region 2. HIV/AIDS Forum 3. Increase condom distribution areas 4. Training of Home Base Care Workers / volunteers 5. Increase in ARV Treatment 6. Churches to address social aspects, i.e. family counselling

8. IMPLEMENTATION PLAN / PROJECTS

8.1 Priority Issue 1: Lack of Basic Services

KPA 1: Service Delivery and Infrastructure Development

8.1.1 Water

Nr	Project Name	Location	Target Dates	Estimated Cost	Funding Source	Status Quo
NC082/ts/w/001	Upgrading Bulk Water Supply: Kakamas	Kakamas	2021/2026	R300 000 000 , 00	RBIG	Implementation Readiness phase
NC082/ts/w/002	Upgrading Bulk Water Supply: Keimoes	Keimoes	2021/2026	R 50 000 000	WSIG	Planning
NC082/ts/w/003	Refurbishment of Water Purification System: Cillie	Cillie	2025/2026	R 6 000 000	MIG	Design
NC082/ts/w/004	Refurbishment of Water Purification System: Lutzburg	Lutzburg	2025/2026	R 8 000 000	MIG	Design
NC082/ts/w/005	Installation of Internal Services to 1 500 erven	Gammakor	2023/2024		COGHS TA	Construction
NC082/ts/w/006	Upgrading of Bulk Water Supply: Vredesvallei	Vredesvallei	2023/2024	R 6 843 397.00	MIG	Construction
NC082/ts/w/007	Upgrading of Bulk Water Supply with Distrib	Augrabies	2023/2024	R 11 353 375.0	MIG	Construction
NC082/ts/w/008	Refurbishment / Emergency Project Kakamas	Kakamas	2023/2024	R 9 000 000	MIG	Construction

8.1.2 Sanitation

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/s/001	Upgrading of Waste water treatment plant	Kakamas, Lutzburg, Cillie. Alheit, Marchand, Augrabies	2021 / 26	R 143 000 000	DWS	Planning	N/A
NC082/ts/s/002	Upgrading of waste water treatment plant	Keimoes, Lennertsville, Soverby, Curriescamp, Bloemsmoond, Mac Taggartskamp	2021 / 26	R 143 000 000	DWS	Planning	N/A
NC082/ts/s/003	Upgrading of waste water treatment plant	Kenhardt	2021 / 26	R 50 000 000	DWS	Planning	N/A

NC082/ts/s/004	Construction of new waste water treatment plant	Mission/ Riemvasmaak	2021 / 26	R 40 000 000	DWS	Planning	Requirement
NC082/ts/s/005	Refurbishment of sewer plant	Vredesvallei	2023 / 24	R 7 000 000	DWS	Construction	N/A
NC082/ts/s/006	Construction of waste water treatment plant	Warm sand, 7 De Laan, Friersdale, Loxtonvale,	2021 / 26	R 10 000 000	DWS	Feasibility Study	EIA
NC082/ts/s/007	Construction of Internal Network for 1 500 erven	Gammakor	2021 / 24	R10 500 000	DWS	Construction	Requirement

8.1.2 Roads

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/rs/001	Construction of access & internal roads	Kakamas	2021 /26	R18 000 000	MIG	Construction for Phase 1	N/A
NC082/ts/rs/002	Construction of access & internal roads	Keimoes	2021 /26	R18 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/003	Construction of access & internal roads	Kenhardt	2021 /26	R18 000 000	MIG	MIS Submission	Requirement
NC082/ts/rs/004	Construction of access & internal roads	Riemvasmaak	2021 /26	R22 000 000	DPW	MIS Submission	Requirement
NC082/ts/rs/005	Construction of access & internal roads	Vredesvallei	2017 /22	R8 500 000	DPW	Complete	Requirement
NC082/ts/rs/006	Construction of access & internal roads	Augrabies	2017 /22	R8 500 000	DPW	Complete	Requirement
NC082/ts/rs/007	Construction of internal roads	Marchand	2021 /26	R35 000 000	MIG	MIS Submission	Requirement
NC082/ts/rs/008	Construction of internal roads	Alheit	2021 /26	R8 500 000	DPW	MIS	Requirement
NC082/ts/rs/009	Construction of access & internal roads	Lutzburg	2023/24	R 13 303 371	MIG	Construction	
NC082/ts/rs/010	Construction of internal roads	Cillie	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/011	Construction of access & internal roads	Warmesand	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/012	Construction of access & internal roads	7de Laan	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/013	Construction of internal roads	Lennertsville	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/014	Construction of internal roads	Soverby	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/015	Construction of internal roads	Currieskamp	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/016	Construction of internal roads	Bloemsmond	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/018	Construction of access & internal roads	Blaauwskop	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/019	Construction of access & internal roads	Eksteenskuil Plaas	2023 /26	R8 500 000	DPW	MIS Submission	Requirement
NC082/ts/rs/020	Construction of access & internal roads	Eksteenskuil Eilande	2023 /26	R8 500 000	DPW	MIS Submission	Requirement

8.1.3 Cemeteries

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/c/001	Construction of New Cemeteries	Kakamas	2020 /21	R 10 427 307.	MIG	Completed	N/A
NC082/ts/c/002	Construction of New Cemeteries	Kenhardt	2021 /26	R850 000	MIG	Feasibility Study	Requirement

NC082/ts/c/003	Construction of New Cemeteries	Marchand	2021 /26	R5 000 000	DPW	Purchase of land	EIA
NC082/ts/c/008	Construction of New Cemeteries	Alheit	2020/2021	R 3 447 783	MIG	Completed	
NC082/ts/c/009	Construction of New Cemeteries	Lutzborg	2021 /26	R5 000 000	MIG	Purchase of land	EIA complete
NC082/ts/c/011	Construction of New Cemeteries	Warmsand	2021 /26	R450 000	MIG	Feasibility Study	EIA
NC082/ts/c/012	Construction of New Cemeteries	7de Laan	2021 /26	R450 000	MIG	Feasibility Study	EIA
NC082/ts/c/013	Construction of New Cemeteries	McTaggers Camp	2021 /26	R450 000	MIG	Feasibility Study	EIA
NC082/ts/c/014	Construction of New Cemeteries	Blaauwskop	2021 /26	R450 000	MIG	Feasibility Study	EIA

8.1.4 Stormwater

Nr	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	EIA
NC082/ts/sw/001	Upgrade Storm Water Management plan	Kai !Garib	2021/26	R 500 000	Local / MIG	planning	Requirement
NC082/ts/sw/002	External Drainage	Kai !Garib	2021/26	R 7 500 000	EPWP / MIG	Planning	Requirement

8.1.5 Landfill Sites

Nr	Project Name	Location	Target Dates	Estimated Costs	Status Quo	EIA
NC082/ts/sw/001	Upgrading of Landfill Site	Kakamas	2021 / 26	R12 000 000	Planning	N/A
NC082/ts/sw/002	Upgrading of Landfill Site	Keimoes	2021/26	R12 000 000	Planning	N/A
NC082/ts/sw/003	Upgrading of Landfill Site	Kenhardt	2017 / 22	R5 000 000	Planning	N/A

8.1.6 Electrical

Nr	Project Name	Location	Target Dates	Estimated Cost	Possible Funders	Status Quo
NC082/ts/e/001	Area High Mast & Street Lighting	Kakamas	2017 / 22	R 8 500 000	MIG	Completed
NC082/ts/e/002	Area High Mast & Street Lighting	Keimoes	2017 / 22	R 8 500 000	MIG	Completed
NC082/ts/e/003	Area High Mast & Street Lighting	Kenhardt	2024 / 25	R 4 500 000	MIG	Business Plan
NC082/ts/e/004	Area High Mast & Street Lighting	Riemvasmaak	2017 / 22	R 7 000 000	MIG	Completed
NC082/ts/e/005	Area High Mast & Street Lighting	Vredesvallei	2017 / 22	R 3 000 000	MIG	Completed
NC082/ts/e/006	Area High Mast & Street Lighting	Augrabies	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/007	Area High Mast & Street Lighting	Marchand	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/008	Area High Mast & Street Lighting	Alheit	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/009	Area High Mast & Street Lighting	Lutzburg	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/010	Area High Mast & Street Lighting	Cillie	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/011	Area High Mast & Street Lighting	Warmsand	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/012	Area High Mast & Street Lighting	7de Laan	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/013	Area High Mast & Street Lighting	Lennertsville	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/014	Area High Mast & Street Lighting	Soverby	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/015	Area High Mast & Street Lighting	Currieskamp	2021/26	R 3 000 000	INEP	Business Plan
NC082/ts/e/016	Area High Mast & Street Lighting	Bloemsmond	21/22	R 550 000	MIG	Completed
NC082/ts/e/017	Area High Mast & Street Lighting	McTaggers Camp	21/22	R 550 000	MIG	Completed
NC082/ts/e/018	Area High Mast & Street Lighting	Blaauwskop	2026 / 27	R 1 500 000	MIG	Business Plan
NC082/ts/e/019	Area High Mast & Street Lighting	Eksteenskuil Plaas	2021 / 22	R 550 000	MIG	Completed
NC082/ts/e/020	Area High Mast & Street Lighting	Eksteenskuil Eilande	21/22	R 550 000	MIG	Completed
NC082/ts/e/021	Electrification of Households	Kakamas	2022 / 23	R 4 920 000	INEP	Completed
NC082/ts/e/022	Electrification of Households	Keimoes	2017 / 22	R 12 000 000	INEP	Business Plan
NC082/ts/e/023	Electrification of households	Gammakor	2025/2026	R24 000 000	INEP	Business Plan
NC082/ts/e/024	Electrification of Households	Kenhardt	2023/ 2024	R 8 000 000	INEP	Completed
NC082/ts/e/025	Electrification of Households	Riemvasmaak	2017 / 22	R 4 000 000	Eskom	Business Plan
NC082/ts/e/026	Electrification of Households	Vredesvallei	2021 / 26	R 4 000 000	Eskom	Business Plan
NC082/ts/e/027	Electrification of Households	Augrabies	2021 / 26	R 4 000 000	Eskom	Construction
NC082/ts/e/028	Electrification of Households	Marchand	2021 / 26	R 4 000 000	Eskom	Completed
NC082/ts/e/029	Electrification of Households	Alheit	2021 / 26	R 4 000 000	Eskom	Completed
NC082/ts/e/030	Electrification of Households	Lutzburg	2021 / 26	R 4 000 000	Eskom	Business Plan

NC082/ts/e/031	Electrification of Households	Cillie	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/032	Electrification of Households	Warm sand	2021 / 26	R 4 000 000	INEP	Completed
NC082/ts/e/033	Electrification of Households	7de Laan	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/034	Electrification of Households	Lennertsville	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/035	Electrification of Households	Soverby	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/036	Electrification of Households	Currieskamp	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/037	Electrification of Households	Bloemsmond	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/038	Electrification of Households	McTaggers Camp	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/039	Electrification of Households	Blaauwskop	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/040	Electrification of Households	Eksteenskuil Plaas	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/041	Electrification of Households	Eksteenskuil Eilande	2021 / 26	R 4 000 000	INEP	Business Plan
NC082/ts/e/042	Upgrade of electricity networks	Kakamas	2021 / 26	R 20 000 000	INEP	Business Plan
NC082/ts/e/043	Upgrade of electricity networks	Keimoes	2024 / 25	R 7 000 000	INEP	Approved
NC082/ts/e/044	Upgrade of electricity networks	Kenhardt	2025 / 26	R 20 000 000	INEP	Business Plan
NC082/ts/e/045	Upgrade of electricity bulk supply	Kakamas	2025 / 26	R 25 000 000	INEP	Business Plan
NC082/ts/e/046	Upgrade of electricity bulk supply	Keimoes	2025 / 26	R 25 000 000	INEP	Business Plan
NC082/ts/e/047	Upgrade of electricity bulk supply	Kenhardt	2025 / 26	R 25 000 000	INEP	Business Plan

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

KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Possible Funders	Status Quo	EIA
pd/h/001	Sites to be serviced in smaller settlements / towns (water, sanitation, electricity)	Augrabies, Lutzburg, Cillië, Marchand, Alheit, Lennertsville, Blaauwskop, McTaggers Camp, Soverby, Curriescamp, Vredesvallei/ Riemvasmaak, 7 De Laan	2021/26	COGHSTA MIG	Business Plans submitted to the Department of Human Settlements	Requirement
pd/h/002	Houses to be developed in smaller settlements / towns	Augrabies, Lutzburg, Cillië, Marchand, Alheit, Lennertsville, Blaauwskop, McTaggers Camp, Soverby, Curriescamp, Vredesvallei/ Riemvasmaak, 7 De Laan, Warsand, Plangeni	2021/26	COGHSTA	Business Plans submitted to the Department of Human Settlements	Existing settlement
pd/h/003	463 houses built	Keimoes, Kakamas, Kenhardt	2013/17	COGHSTA	Project completed	Completed
pd/h/004	Greenfields: Develop 1200 erven	Keimoes	2015/20	COGHSTA	Business Plans submitted to the Coghsta for housing development.	Completed
pd/h/005	Greenfields: Develop 750 erven	Kakamas	2015/20	COGHSTA		Completed
pd/h/006	Greenfields: Develop 200 erven	Kenhardt	2015/20	COGHSTA		Completed
pd/h/007	Greenfields: Develop 400 erven	Augrabies	2015/20	COGHSTA		Completed
pd/h/008	Greenfields: Develop 150 erven	Lennertsville	2021/26	COGHSTA		Completed

pd/h/009	RK Church Project	McTaggers Camp, Noudonsies, Keimoes, Blaauwskop, Friersdale	2021/26	COGHSTA Dept. of Rural Development	Negotiations with the Departments	Existing settlement
pd/h/010	Rural Land Reform Projects	Eksteenskuil Plaas, Lutzburg, Viviers Land in Kakamas, Machand,	2021/26	COGHSTA	Negotiations with the Department	Existing Settlement/ Planning process
pd/h/011	Development of Settlement 500 erven	Blaauwskop (Plangeni)	2021/26	COGHSTA	Completed	Completed
pd/h/012	Development of Settlement	Land allocation for Bloukamp	2021/26	COGHSTA	Planning	Geotech / EIA

		residents				
pd/h/013	Transnet – Housing Transfer	Warm sand & Keimoes	2021/26	Transnet/HDA	Negotiations	Existing Settlement
pd/h/014	Development and establishment of Housing Project on Erf 1793, Kakamas	Kakamas-Meelkroek	2021/26	COGHSTA	Negotiations	Requirement
pd/h/015	Develop 688 erven (including business erven)	Vredesvallei/ Riemvasmaak	2021/26	COGHSTA	Planning Phase	Requirement
pd/h/016	Develop 330 erven	Marchand	2021/26	COGHSTA	Planning Phase	Requirement
pd/h/017	Develop 1500 Erven	Gamakor - Keimoes	2019/22	COGHSTA	Completed	Completed
pd/h/018	Develop 328 erven	Lennertsville	2021/26	COGHSTA	Implementation Phase	Requirement
pd/h/019	Develop 72 erven	Lutzburg	2021/26	COGHSTA	Planning Phase	Requirement
pd/h/020	Develop 210 erven	Cillië	2021/26	COGHSTA	Planning Phase	Requirement
pd/h/021	Develop 250 erven	Alheit	2021/26	COGHSTA	Planning Phase	Requirement
pd/h/022	Development of additional erven in Kakamas	Kakamas	2021/26	COGHSTA/ Internal	Planning Phase	Requirement
Pd/h/023	Purchasing of land for Eksteenskuil Plaas community for human settlement development	Eksteenskuil Plaas	2021/26	Dept. Land Affairs	Negotiations	Requirement

Informal Human Settlement Development Plan

Please confirm that these are the informal settlements in your Local Municipality and add additional ones if not listed	Please specify GPS coordinates or location (stand number)	Specify how many households live in the settlement (2020 or latest figures you have)	Does the settlement have basic services (indicate type as per box below)				Has the settlement been assessed and if so indicate category (see box below)	Is the upgrading/relocation of the settlement provided for in either the IDP or Municipal pipeline	Have funds been allocated to upgrade the settlement and if so indicate amount and project details
			Water	Sanitation	Electricity	Refuse Removal			
Alheit	South 28° 45' 28" East 20° 32' 21"	121 (Formalized) 250 (not formalized)	Yes Insufficient	No	Yes Insufficient	Yes	A	IDP	No
Augrabies	South 28° 40' 30" East 20° 25' 46"	400 (all formalized)	Yes	No	Yes Insufficient	Yes	A	IDP	No
Blaauwsekop Plangeni	South 28° 39' 57" East 21° 06' 11"	500 (formalized)	No	No	No	Yes	B1	IDP	No
Marchand	South 28° 43' 56" East 20° 30' 05"	110 Formalized 150 (Not formalized – Town Planning Outstanding 1756)	Yes	No	Yes	Yes	A	IDP	No
Gammakor in Keimoes	South 28° 41' 52" East 20° 56' 59"	1 500 (formalized)	No	No	No	Yes	B1	IDP	No

Please confirm that these are the informal settlements in your Local Municipality and add additional ones if not listed	Please specify GPS coordinates or location (stand number)	Specify how many households live in the settlement (2020 or latest figures you have)	Does the settlement have basic services (indicate type as per box below)				Has the settlement been assessed and if so indicate category (see box below)	Is the upgrading/relocation of the settlement provided for in either the IDP or Municipal pipeline	Have funds been allocated to upgrade the settlement and if so indicate amount and project details
			Water	Sanitation	Electricity	Refuse Removal			
Lennertsville	South 28° 45' 02" East 20° 59' 43"	150 (All formalized) 200 (Not formalized)	Yes Insufficient	No	Yes	Yes	A	IDP	No
Lutzborg	South 28° 44' 46" East 20° 37' 47"	72 (All formalized) 250 (Not formalized on erven 258 from Luttig discussion by HDA)	No	No	Yes	Yes	A	IDP	No
Warm sand	South 28° 45' 28" East 20° 46' 11"	80 (Farm area not formalized but electrified by Eskom)	Yes	No	Yes	Yes	B1	IDP	No
Cillie	South 28° 44' 12" East 20° 35' 00"	210 (Formalized) 150 (Not formalized)	Yes	No	Yes Insufficient	Yes	A	IDP	No
Kakamas	South 28° 46' 33" East 20° 37' 18"	700 (Hash Valley formalized) 86 (Maraba formalized) 120 (not formalized erven 1793 Vivier's settlement process by HDA) Meulekroek 150 not formalized)	No	No	Yes Insufficient	Yes	A	IDP	No

Please confirm that these are the informal settlements in your Local Municipality and add additional ones if not listed	Please specify GPS coordinates or location (stand number)	Specify how many households live in the settlement (2020 or latest figures you have)	Does the settlement have basic services (indicate type as per box below)				Has the settlement been assessed and if so indicate category (see box below)	Is the upgrading/relocation of the settlement provided for in either the IDP or Municipal pipeline	Have funds been allocated to upgrade the settlement and if so indicate amount and project details
			Water	Sanitation	Electricity	Refuse Removal			
		<i>Stadium 20 not formalized) Open areas 20 not formalized)</i>							
Keimoes	South 28° 41' 50" East 20° 57' 29"	<i>1 200 (All formalized – Oranjezicht Hostel) Old Location 200 (not formalized) 50 Malanshoek (Not formalized)</i>	No	No	No	Yes	A	IDP	No
Kenhardt	South 29° 20' 56" East 21° 09' 07"	<i>500 (New area planned not formalized)</i>	No	No	No	Yes	A	IDP	No
Toringhoogte Kenhardt	South 29° 20' 56" East 21° 09' 07"	<i>70 (Not formalized)</i>	No	No	No	Yes	B1	IDP	No
Bob Marley Kenhardt	South 29° 20' 56" East 21° 09' 07"	<i>55 (Not- Formalized)</i>	No	No	Yes Insufficient	Yes	B1	IDP	No
Dassierand Kenhardt	South 29° 20' 56"	<i>35 (Not- Formalized)</i>	No	No	Yes	Yes	B1	IDP	No

Please confirm that these are the informal settlements in your Local Municipality and add additional ones if not listed	Please specify GPS coordinates or location (stand number)	Specify how many households live in the settlement (2020 or latest figures you have)	Does the settlement have basic services (indicate type as per box below)				Has the settlement been assessed and if so indicate category (see box below)	Is the upgrading/relocation of the settlement provided for in either the IDP or Municipal pipeline	Have funds been allocated to upgrade the settlement and if so indicate amount and project details
			Water	Sanitation	Electricity	Refuse Removal			
	East 21° 09' 07"								
Chris Hani Kenhardt	South 29° 20' 56" East 21° 09' 07"	110 (<i>Formalized</i>)	No	No	No	Yes	B1	IDP	No
7de Laan	South 28° 44' 55" East 20° 49' 15"	98 (<i>Not formalized</i>)	Yes Insufficient	No	No	Yes	C	IDP	No
Riemvasmaak	South 28° 27' 14" East 20° 18' 52"	400 (<i>Not formalized</i>)	No	No	No	Yes	A	IDP	No
Vredesvallei	South 28° 30' 17" East 20° 11' 41"	288 (<i>Not formalized</i>)	No	No	No	Yes	A	IDP	No
Soverby	South 28° 41' 43" East 21° 00' 42"	100 (<i>Not formalized</i>)	No	No	No	Yes	A	IDP	No
Currieskamp	South 28° 40' 45"	100 (<i>Not formalized</i>)	No	No	No	Yes	A	IDP	No

Please confirm that these are the informal settlements in your Local Municipality and add additional ones if not listed	Please specify GPS coordinates or location (stand number)	Specify how many households live in the settlement (2020 or latest figures you have)	Does the settlement have basic services (indicate type as per box below)				Has the settlement been assessed and if so indicate category (see box below)	Is the upgrading/relocation of the settlement provided for in either the IDP or Municipal pipeline	Have funds been allocated to upgrade the settlement and if so indicate amount and project details
			Water	Sanitation	Electricity	Refuse Removal			
	East 21° 02' 24"								
Bloemsmond	South 28° 37' 53" East 21° 04' 44"	80 (Not formalized)	No	No	No	Yes	A	IDP	No
Eksteenskuil	South 28° 42' 52" East 21° 04' 29"	500 (All not formalized on Portions 08, 10 and 14 of Erf/Farm 35, Eksteenskuil – eiland, Keimoes;	No	No	Yes	No	B2	IDP	No
Total erven formalized	3 249 (land development completed)								
Total erven not formalized	5 776								

Water: Communal taps, water trucks, water to stands
Sanitation: Communal toilets, toilet on stand
Electricity: Connection to grid
Refuse Removal: Removal from stand, communal skip

Category A: Full Upgrading: Full upgrading in terms of services, top structures and tenure is appropriate, affordable, and viable
Category B1: Interim Basic Services: Settlements are viable for full upgrading in longer term, but where this is not imminent.
Category B2: Emergency Basic Services: Settlements where long term upgrading is not appropriate or viable, but relocation is not urgent or possible.
Category C: Relocation: Informal settlements which face significant risks in their current location and must be relocated.

8.1 Priority 3: Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage

KPA 2: Local Economic Development

8.2.1 Agriculture Development:

Nr	Project Name	Location	Target Dates	Possible Funders	Status Quo	EIA
pd/ag/001	Hedley's Plain Water Provision	Kai !Garib	2021/26	Dept. Agriculture	Business Plan	Requirement
pd/ag/002	Riemvasmaak Irrigation Project	Vaaldrift	2021/26	Dept. Agriculture	Business Plan	Requirement
pd/ag/003	Nomalanga Trust Vineyards Projects Revived	Warmsand	2021/26	Dept. Agriculture	Business Plan	Requirement
pd/ag/004	Eksteenskuil Vineyards Project	Keimoes	2021/26	Dept. Agriculture	Business Plan	Requirement
pd/ag/005	Blocuso Trust Vineyard Project	Blocuso Trust	2021/26	Dept. Agriculture	Business Plan	Requirement
pd/ag/006	Farmer Production Support Programme (30 ha)	Kai !Garib	2021/26	DRDLR	Planning	NA
pd/ag/007	Land for 10 emerging farmers per annum	Kai !Garib	2021/26	Local /Land Reform	Negotiation	NA
pd/ag/008	Upgrading of infrastructure for emerging farmers – Support Programme	Kai !Garib	2021/26	DoA	Planning	NA
pd/ag/009	Ostridge / Lucern Project	Kai !Garib	2021/26	DBSA/ IDC/ PPP	Feasibility Study	Requirement
pd/ag/010	Upgrade land and soil conditions	Eksteenskuil; Blocuso	2021/26	Dept. Agriculture	Implementation	Requirement
pd/ag/011	Bamboo Project	Kai !Garib	2021/26	DBSA / Private	Feasibility Study	Requirement
pd/ag/012	Green Abattoir	Keimoes	2021/26	DBSA / Private	Feasibility Study	Requirement
pd/ag/013	Establishing and Implementing Commonage Plan	Kai !Garib	2021/26	Local/ DoA	Implementation	NA
pd/ag/014	Development of Irrigation land: Bulk water supply	Riemvasmaak: Vredesvallei	2021/26	DoA/CRDP	Planning	Requirement
pd/ag/015	Development of Irrigation land for Lucerne production	Riemvasmaak: Vaaldrift	2021/26	DoA/CRDP	Planning	Requirement
pd/ag/016	Blocuso Trust: Further development of irrigation land	BLOCUSO	2021/26	DoA/ Llima-Letsema	Implementation	Requirement
pd/ag/017	Development of irrigation land for fruit production in Eksteenskuil	Eksteenskuil Islands	2021/26	DoA	Implementation	Requirement

pd/ag/018	Food Security Program for homestead gardens	Kai !Garib	2021/26	DoA and Dept. of Social Services	Planning	Requirement
pd/ag/019	Farmer training and development	Kai !Garib	2021/26	DoA	Planning	Requirement
pd/ag/020	Livestock Improvement Programme	Kai !Garib	2021/26	DoA	Planning	Requirement
pd/ag/021	BLOCUSO – Development of 100ha for Maize Production	BLOCUSO	2021/26	DoACASP Funding	Implementation	Implementation
pd/ag/022	Nakop Livestock Farms: water provision	Nakop Farms	2021/26	Dept. Agriculture	Implementation	Implementation
pd/ag/023	Vaalhoek Women's Project on wine grape/raisins development	Vaalhoek	2021/26	DoALLima-Letsema	Implementation	Implementation
pd/ag/024	Adopt the River Programme in Eksteenskuil Eiland	Eksteenskuil	2021/26	DWS	Planning	Requirement
pd/ag/025	Upgrading of Rooiberg Dam	Kenhardt	2021/26	DWS	Planning	Requirement
Pd/ag/026	Implementation of at least 1 climate resilience agriculture project in Kai !Garib	Kai !Garib	2021/26	DENC	Planning	N/A

8.2.2 Business Development: (BBBEE & SMME)

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/bd/001	Improve Waste Recycling Initiatives to enhance sustainable development	Keimoes Kakamas Augrabies Kenhardt	2021/26	Municipality/ DEA / DENC and Augrabies Falls National Park (People and Conservation)	Planning Pre-planning Pre-planning Pre-planning	Requirement
pd/bd/002	Car Wash Business Initiative	Keimoes, Kakamas & Kenhardt	2021/26	Municipality	Planning	Requirement

pd/bd/004	SMME Indaba	Kai !Garib	2021/26	MUN/ DTI/SMME DEA/ D Energy/PPP	Planning	Implementation
pd/bd/005	Establishment of Co-operatives	Kai !Garib	2021/26	DTI/SMME/D Energy	Planning	Implementation
pd/bd/006	Street vendors and stalls	Keimoes, Kakamas &	2021/26	SMME, DTI, SEDA	Policy Adoption	NA

		Kenhardt		Internal		
pd/bd/007	SMME/Business Development, Training, Networking, Funding	Kai !Garib	2021/26	SMME, DTI, SEDA Internal, NYDA, ZFM DM	Ongoing	NA
pd/bd/008	Local BBBEE Contractors Development	Kai !Garib	2021/26	BVI, DTI, SMME, ZFM DM	Planning	NA

8.2.3 Youth Development:

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/yd/001	Learner ships (Skills Development)	Kai !Garib	2021/26	Education SETA	Planning/Ongoing	NA
pd/yd/002	FET College	Kai !Garib	2021/26	PPP Initiative	Pre-Planning	NA
pd/yd/003	Youth in recycling	Kai !Garib	2021/26	SMME/ DEA	In Process	NA
pd/yd/004	Internship Development	Kai !Garib	2021/26	Treasury	Ongoing	NA
Pd/yd/005	Agri-Seta – Youth Learnership	Kai !Garib	2021/26	Dept: Agriculture	Ongoing	NA
Pd/yd/006	Wessa Yes Programme	Kai !Garib	2021/26	DEA	Ended	

8.2.4 Tourism Development:

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/td/001	Upgrading & Restoration of Caravan Parks and resorts	Kai Garib	2021/26	Dept. Tourism & Kai !Garib Mun	Planning	N/A
pd/td/002	Upgrading of Botanical Garden/ Nature Reserve	Tierberg	2021/26	DTEC	Business Plan submitted	N/A
pd/td/003	Development of day camping facilities next to river for Kakamas	Kakamas	2021/26	NDT	Implementation	N/A
pd/td/004	Upgrading of Rooiberg Holiday Resort	Kenhardt	2021/26	DTEC/ NDT	Business Plan Submitted	N/A
pd/td/005	Bird Watching Weekend	Kai !Garib	Annual event	DTEC/ Quiver Tree Route	Planning	N/A
pd/td/006	Heritage Celebrations	All Wards	Annual event	Kai !Garib Tourism Com	Planning	NA
pd/td/007	Youth, Women, Old Age events	Areas	Annual event		Planning	NA

pd/td/008	Beautification of town entrances	Main Towns	Ongoing	Internal/PPP Initiative	Ongoing	NA
pd/td/009	Development and Marketing of Tourism	N/A	2021/26	Tourism Committee		NA
pd/td/010	Tourism Awareness Campaign	All wards	Annual event	Tourism Committee	Planning	NA
pd/td/011	Holiday Resort - Kakamas	Kai !Garib	2021/26	DEA & Tourism	Planning	N/A
pd/td/012	Orange River Canoe Marathon	Kai !Garib	Annually	Dept. Tourism	Annually	NA
pd/td/013	Quiver Tree Route	Kai !Garib	Annually	Dept. Tourism	Annually	NA

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

KPA 3: Municipal Financial Viability and Management

KPA 5: Participation and Good Governance

Nr	Project Name	Location	Target Dates	Funding	Status Quo
cs/co/001	Quarterly Newsletter/ Communication on events/ IDP Meetings	All residents	On-going	Kai !Garib	In process
cs/co/002	Upgrading / Maintenance of Municipal Website	Kai !Garib	On-going	Kai !Garib	In process
cs/co/003	IDP / PMS / Budget training to Ward Committees	10 Ward Committees	On-going	Kai !Garib	In process

8.4 Priority 5: Lack of Municipal Capacity to implement the IDP and provide basic services

KPA 3: Municipal Financial Viability and Management

KPA 4: Institutional Development and Transformation

Nr	Project Name	Location	Target Dates	Funding	Status Quo
fs/ic/001	Increase cashier staff during peak hours	Kai !Garib	2021/26	Kai !Garib	In process
fs/ic/002	Upgrading of Financial Systems	Kai !Garib	2021/26	Kai Garib/Treasury	Planning
cs/ad/001	Establishment of Reaction Plan to reduce effects of earthquakes	Kai !Garib	2021/26	Premiers Office	Proposal submitted
cs/ad/002	Upgrading of Archive Facilities	Keimoes	2021/26	Kai Garib	Planning
pd/ad/001	PMU Establishment	Kai !Garib		MIG	On-going
pd/ad/002	Review of SDF	Kai !Garib	2021/26	Treasury	Planning
pd/ad/003	Review of the Land-use Management scheme	Kai !Garib	2021/26	Rural Dev & LR	Completed
pd/ad/004	Training of Finance Staff & Middle Management	Kai Garib	2021/26	COGHSTA & Treasury	In Process
pd/ad/005	Traffic College/ Provincial	Kai ! Garib	2021/26	Dept. Traffic & Liasion	Planning

8.5 Priority 6: Lack of sport and recreational facilities and services

KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Funding	Status Quo
ts/sr/001	Upgrading of Kai !Garib Sport grounds – All areas	Kai !Garib	2021/26	Lotto /MIG	Planning
ts/sr/002	Land for the development of Sport grounds for Warmsand	Warmsand	2021/26	Donor/ Kai !Garib	Planning
ts/sr/003	Upgrading Sport fields at Mission & Vredesvallei	Riemvasmaak	2021/26	Rural Dev/MIG	Planning
ts/sr/004	Sport & recreational facilities (in-house)	Keimoes	2021/26	LOTTO	Pre-planning
ts/sr/005	Sport & recreational facilities (in-house)	Kakamas	2021/26	LOTTO	Pre-planning
ts/sr/006	Upgrade all existing sport facilities	All Wards	2021/26	LOTTO/ Sports, Arts & Culture/MIG	Planning
cs/ch/001	Community Hall Kakamas	Kakamas	2021/26	ZF Mqcowu /Kai !Garib	Pre-planning
cs/ch/002	Community Hall Keimoes	Keimoes	2021/26	ZF Mqcowu /Kai !Garib	Pre-planning
cs/ch/003	Alheit Community Hall	Alheit	2021/26	ZF Mqcowu /Kai !Garib	Pre-planning
cs/ch/004	Upgrading of Existing Community Halls	All Wards	2021/26	Internal	Implementation
cs/ch/005	Building of Crèche/ ECD Centres	All Wards	2021/26	MIG /EPWP/ San Parks	Planning
cs/ch/006	Development of Sport Fields for Warmsand	Warmsand	2021/26	LOTTO/ Sports, Arts & Culture/ MIG	Planning
Cs/ch/007	Community Hall for Friersdale Area	Friersdale	2021/26	LOTTO/ Sports, Arts & Culture	Planning

8.6 Priority 7: Lack of sufficient and proper health services (HIV/AIDS)

KPA 1: Service Delivery and Infrastructure Development

Nr	Project Name	Location	Target Dates	Funding	Status Quo
cs/hs/001	Increase condom distribution areas	Ward 1-10	2021/26	DOH / NGO's	Implementation
cs/hs/002	Increase ARV Treatment in whole area	Ward 1-10	2021/26	Dept. Health	Implementation
cs/hs/003	Train 16 people in Home Base Care	Ward 1-10	2021/26	PPP	Planning
cs/hs/004	Establish HIV/AIDS Forum or Desk	Municipality	2021/26	Municipality	Planning
cs/hs/005	Review HIV/AIDS Policy	Municipality	2021/26	Municipality	On-going
cs/hs/006	Develop and implement Covid-19 plan/policy	Municipality	2021/26	Municipality	Planning & Impl

cs/hs/007	Improve access to primary health care through the upgrading and the building of Clinics (the Health Department need to ensure that proper facilities are establish in the municipal area)	All wards	2021/26	Dept. Health	Planning
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8.7 Priority 8: Lack of/ or non-compliance with Environmental activities

Nr	Project Name	Location	Target Dates	Funding	Status Quo
cs/hs/001	Integrated Waste Management Plan to be reviewed; Waste management indicators to be set in order to assess performance; Rehabilitation and cleaning of landfill sites to meet required standards. These are Keimoes, Kakamas en Kenhardt; Maintenance at landfill transfer sites such as Lennertsville, Curries Camp and Riemvasmaak; Compilation of a Climate Change Strategy for Kai !Garib Municipality; Cleaning and Greening programme for at least 6 months as from 1 July 2022 in all areas of the Municipality; Accredited Waste Management training to officials and waste awareness and pollution program to communities; Meetings with waste-recycling entrepreneurs to explain/ refresh national environmental strategies/ climate change; and Awareness programme on pollution of the Orange River.	Entire Kai !Garib Municipal Area (Ward 1-10)	2021/26	Dept of Environmental Affairs	Planning & Implementation

9. SECTOR DEPARTMENT PROJECTS

9.1 Department of Public Works

The DPW projects identified with relevance to the SDF are as follows:

Project	Project number
Keimoes Magistrate's Office Construction of a New Building Including Parking Bays	DPW1
Kakamas Magistrate's Office Acquisition of The Site Erf 386: Construction of New Building	DPW2

9.2 Coghsta

The COGHSTA projects identified with relevance to the SDF are as follows:

Project	Project number
Plangeni / Blaauwskop 50 ha – Township Establishment approved	COGHSTA1
Gamakor 1500 - Township Establishment Approved.	COGHSTA2
Individual housing projects	COGHSTA7
MIG 1540: Kai !Garib: Lutzburg: Access and Collector Roads	COGHSTA4
MIG 1583: Kai !Garib: Kakamas: Access & Collector Roads	COGHSTA5

MIG 1578:Vredesvallei: Upgrading of Water Supply and Distribution Network	COGHSTA6
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9.3 Department Economic Development and Tourism

The DEDAT projects identified with relevance to the SDF are as follows:

Project	Project number
Riemvasmaak Day Spa	DEDAT2
Tourist Route Development (Quiver Tree Route	DEDAT1

9.4 Department of Education

The DoE projects identified with relevance to the SDF are as follows:

Project	Project number
Cillie (Ngk) Primêre Skool	DoE1
Augrabies Intermediate School	DoE2
Keimoes (Rk) Intermediate School	DoE3
Keimoes Gekombineerde Skool	DoE4
Laerskool Curriescamp	DoE5
Lutzburg (Sskv) Intermediêre Skool	DoE6
Môreliq Intermediate School	DoE7
Perde-Eiland (Ngk) Primêre Skool	DoE8
Vorster Eiland Primêre Skool	DoE9

10. Sector Plans: Status

Outline on status of all applicable Sector Plans

Sector plan	Status	Reasons	Responsible Person/Department
Spatial Development Framework	Review is needed. Kai !Garib SDF adopted in June 2023	Implementation	Town Planner
Municipal Zoning Scheme	To Be Reviewed by 2026		Town Planner
Disaster Management Plan	Outstanding/ Using Unit of ZF Mgcawu. We currently perform on a drawn-up emergency plan.	Lack of funding & expertise.	Disaster Manager
Spatial Planning & Land Use Management Plan	Scheme Regulations in process. SPLUMA compliant.	Implementation – ZFM District Tribunal	Town Planner
Commonage Management Plan	Adopted	Implemented	Commonage Officer
Waste Management Plan	Review of the IWMP – Implementation		Municipal Services
Water Services Development Plan	Completed.	Awaiting Council Resolution	Municipal Services
Integrated Transport plan	Outstanding	Lack of funding	Municipal Services
Housing Sector Plan	Completed (2015) Outdated need reviewing		Housing Manager
Energy Master Plan	Outstanding	Proposal for Business Plan is with Dept. of Energy	Manager: Electrical
Anti-Corruption Strategy	Adopted	Treasury	Office of the MM
Environmental Sector Plan	ZF Mgcawu DM to be adopted by council. Subsequent EMP to be developed for Kai !Garib with assistance from DEA and DENC	Lack of funding and expertise	EHP District
Climate Change Response Policy	Developed after the promulgation of the Climate Change Act	DEA	Environment Officer to be appointed
Local Economic Development Strategy	LED Strategy on reviewed – December 2020	Funded by Dept. of Economic Development	LED Officer
Integrated Tourism Plan	To be compiled	Lack of funding to fully implement the plan	LED Officer & Tourism Clerks
Employment Equity Plan	Yes	Not effective	HR Officer
Skills Development Plan	Yes	Not fully funded	Skills facilitator: HR
Plan to Eradicate, Monitor and Control Alien Invasive Species	No planning yet	DWS and DEA	Environmental Officer to be appointed
Back to Basics Plan	Yes	Regular monitoring	Municipal Manager

The above-mentioned plans are available on request.

Municipal Manager:

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