



## **INTEGRATED DEVELOPMENT PLAN**

**!KHEIS MUNICIPALITY 2023 - 2024**

Private Bag X2  
GROBLERSHOOP  
8850

Phone: 054 – 8339500  
Fax: 054 – 8330690

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## Glossary of Acronyms

<b>BBBEE</b>	<b>Broad Based Black Economic Empowerment</b>
<b>CAPEX</b>	<b>Capital Expenditure</b>
<b>CDW</b>	<b>Community Development Worker</b>
<b>CIP</b>	<b>Community Integrated Projects</b>
<b>DORA</b>	<b>Division of Revenue Act</b>
<b>DWA</b>	<b>Department of Water Affairs</b>
<b>EIA</b>	<b>Environmental Impact Assessment</b>
<b>EPWP</b>	<b>Expanded Public Works Program</b>
<b>HSP</b>	<b>Human Settlements Plan</b>
<b>IDP</b>	<b>Integrated Development Plan</b>
<b>INEP</b>	<b>Integrated National Energy Plan</b>
<b>KPA</b>	<b>Key Performance Area</b>
<b>KPI</b>	<b>Key Performance Indicator</b>
<b>LED</b>	<b>Local Economic Development</b>
<b>LGTAS</b>	<b>Local Government Turnaround Strategy</b>
<b>MIG</b>	<b>Municipal Infrastructure Grant</b>
<b>MSIG</b>	<b>Municipal Systems Improvement Grant</b>
<b>NDP</b>	<b>National Development Plan</b>
<b>OPEX</b>	<b>Operational Expenditure</b>
<b>PMS</b>	<b>Performance Management System</b>
<b>PSO</b>	<b>Provincial Strategic Objectives</b>
<b>SALGA</b>	<b>South African Local Government Association</b>
<b>SDBIP</b>	<b>Service Delivery and Budget Implementation Plan</b>
<b>SMME</b>	<b>Small, Micro and Medium Enterprises</b>
<b>WTW</b>	<b>Water Treatment Works</b>
<b>WWTP</b>	<b>Waste Water Treatment Plant</b>
<b>MBRR</b>	<b>Municipal Budget and Reporting Regulations</b>
<b>MSA</b>	<b>Municipal Systems Act</b>
<b>MFMA</b>	<b>Municipal Finance Management Act</b>
<b>CFO</b>	<b>Chief Financial Officer</b>

## Vision, Mission and Values

### Vision:

A beacon of basic service delivery

### Mission:

1. Creation of a conducive working environment
2. Attracting employees with the requisite skills and competencies
3. Effective and efficient management of resources
4. Deliver on identified community priorities
5. Develop reliable infrastructure for service delivery
6. Promote a conducive environment for safety and socio-economic development
7. Promote a transparent and accountable system of governance

### Our Shared Values

#### Ubuntu

- *"I am what I am because of who we all are"*
- Humility and dignity in everything we do and say
- Respect for each other and fellow citizens irrespective of age, gender, race, language or status

#### Integrity

- Incorruptability - Incapable of being bribed or morally corrupted, to be honest, refuse to lie, steal or deceive in any way
- Adherence to the facts
- Avoidance of untested and unverified opinions, including own
- Reasoning that is sound, complete and free of any flaw

#### Excellence

- *"Where there is a will, there is a way"*
- Display of unlimited ability, willingness and commitment to improve the quality of service offerings
- Diligence

#### Dynamism

- Adaptability - Ability to deal successfully with positive and negative circumstances and different expectations
- An innovative organization striving for continuous improvements with a positive attitude
- Ability to go the extra mile

## **Executive Summary**

### **Introduction**

Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of a municipality. Integrated Development Planning has been developed as a consolidated municipal planning process that provides a framework for the planning of future development in a municipality. It ensures horizontal and vertical co-ordination and integration across the three spheres of government: national, provincial and local. The consultation process is therefore critical due to the success of every South African municipality's attempt to bring about responsive, developmental local government and poverty alleviation.

### **Background**

!Kheis Municipality is a Category B Municipality in the ZF Mqacawu District. It is a small municipality in the Northern Cape Province and in South Africa. Despite the small economic and state of financial climate, the municipality thrive to deliver services to the community.

### **Legislative Mandate**

The Municipal Systems Act (MSA) Act 32 Of 2000 requires Council to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction, once adopted; an IDP should also be reviewed annually. In addition, the Act also stipulates the IDP process and the components to be included.

### **Purpose**

The purpose of Integrated Development Planning is to facilitate faster and more appropriate delivery of services and provide a framework for economic and social development in a municipality. Section 34 of the Municipal Systems Act determines that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and as changing circumstances demand.

### **Strategic Agenda**

The municipality is the major arena of development planning. It is at this level of government where people's needs, priorities, and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes. The !Kheis Municipality therefore developed a 5-year strategic plan.

In order to achieve the outcomes and objectives of the Municipality the Municipality is categorized in five strategic (key) performance areas. The strategic framework is based on the following:

## Municipal Strategic Objectives

SFA#	Strategic Focus Area / National Key Performance Area	Count	SO#	Strategic Objective	Count	PR#	Priority	Count
SFA1	Basic Service Delivery	17	SO1	To improve and maintain current basic service delivery through specific infrastructural development projects	15	PR01	Water	3
						PR02	Sanitation	2
						PR03	Integrated Human Settlements	
						PR04	Electricity	1
						PR05	Roads and storm water management	
			SO2	To promote a safe and healthy environment through the protection of our natural resources	2	PR06	Environmental Conservation	1
						PR07	Disaster management	2
SFA2	Local Economic Development	6	SO3	To create an enabling environment for social development and economic growth	6	PR08	Decent employment opportunities and job creation	2
						PR09	Youth development	2
						PR10	Rural development	0
						PR11	Opportunities for women and people living with disability	0
						PR12	HIV/AIDS Awareness Programs	0
SFA3	Municipal Financial Viability and Transformation	12	SO4	To grow the revenue base of the municipality	12	PR13	Sound Financial Planning	12
SFA4	Municipal Transformation and Organisational Development	3	SO5	To structure and manage the municipal administration to ensure efficient service delivery	3	PR14	Institutional capacity building	3
SFA5	Good Governance and Public Participation	12	SO6	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	12	PR15	Ward committees System	4
						PR16	Responsive and accountable system of Local Government	12
	Totals	41			41			41

## Key Performance Objectives

### Sustainable growth

Promote sustainable growth patterns which mitigates climate change and which enhances the quality of life of residents through sustainable living practices and which contributes to the local economy.

### Sustainable Human Settlements

Promote the establishment of sustainable human settlements in providing housing to residents.

### Healthy community

Promote a healthy community with access to health bearing services such as sewage, sanitation, safe streets, lighting

### Infrastructure Investment

Promote the development and maintenance of infrastructure that promotes service delivery, growth in jobs and facilitates empowerment and opportunity.



**Opportunity driven**

Promote the increase in opportunities for growth and jobs, driven by private sector and the public sector, by creating an enabling environment for business and provide demand-led private sector driven support for growth sectors, industries and business.

**Compliance**

Promote the municipality as a compliant and accountable sphere of local government that is characterized by good governance.

**Intergovernmental relations**

Promote the management of effective Intergovernmental Relations

**Integrated Planning**

Promote effective Integrated Development Planning that relates to all spheres of government and civil society.

**Participation**

Promote the participation of the community in the working of the municipality.

**Capacity**

Promote capacity development within the municipality area so that effective service delivery can be advanced.

**Maintenance**

Promote well-maintained municipal infrastructure through operations and management.

**Disaster Management**

Effective disaster management practices in collaboration with other spheres of government and the District Municipality.

**Quality Services**

A fully functional department accountable for delivering quality services to local government of physical assets.

**Key Performance Areas****Key Performance Area 1: Reliable Infrastructure:**

The objective of !Kheis Municipality is to provide access to reliable infrastructure that will contribute to a higher quality of life for the greater !Kheis citizens. There is an urgent need for the Municipality to upgrade and maintain its infrastructure. Concerning infrastructural planning, the municipality is in the process of finalizing an Integrated Municipal Infrastructure Plan to deal specifically with its six Water Treatment Works.

Electricity is the main energy source of households within this municipal area. !Kheis electricity infrastructure is outdated and in need of urgent upgrade. There's a need to develop an electricity master plan to provide for future expansion of additional 5 megawatts and to offset its current shortage of 250 amps which have stalled the construction of medium size shopping complex in Sternham. The municipality has applied for INEP to connect additional 800 households over the next three years. The initial connections commenced in September 2019 with a connection of 350 households in Duineveld.

## **Key Performance Area 2: Service Delivery:**

The objective of the municipality is to provide basic services to all its residents and to improve community relationships. The delivery of municipal services in electricity, water, sanitation, refuse, roads and storm water is a key function of the municipality. The Municipality faces significant service delivery challenges, including the roll out of services to rural areas and under serviced households, ensuring adequate maintenance of assets occur, controlling the rising unit costs of service delivery, addressing future bulk supply shortages and ensuring adequate investment in economic infrastructure.

Ward Committees have been established in all four Wards and communities have already expressed themselves on their service delivery needs. The municipality will review the service delivery strategies and service levels and will seek opportunities to service delivery partnerships and the development of a delivery plan and charter for implementation.

## **Key Performance Area 3: Safe Communities:**

The objective of the Municipality is to strive towards a safe community in greater !Kheis through the proactive management of traffic, environmental health, fire and disaster risks. We are in the process of applying for traffic service which is critical to ensure overall law enforcement and road safety within the municipal area. A Traffic Safety and revenue plan will be developed, with the assistance of the Provincial Treasury and Department of Local Government.

The Municipality will review the status of preparedness and contingency plans associated with the prevailing risks identified in the area and to reflect possible risk reduction projects during the 2019-2022 financial years. The municipality aims to also develop a traffic by-law during the 2021/2022 financial year.

## **Key Performance Area 4: Socio-Economic Development:**

The !Kheis' local economy is built on the opportunities created by farming along the wine route and an internationally accredited abattoir in the area. It is however essential that the tourism industry be developed and investment into this industry be promoted to ensure further growth. The Municipality will therefore engage stakeholders and consider allocations for tourism development, Art and Culture promotion and SMME development.

The municipality is in the heart of the solar corridor and further investment will be encouraged to stimulate grow and downstream activities in real estate, retail and financial services to service the migration of new skills and people in the area.

## **Key Performance Area 5: Effective and Efficient Governance**

One of the key factors to the success of a Municipality is to be stable, well-managed and efficient. The municipality will promote efficient and effective governance with high levels of stakeholder participation. The political and administrative leadership of !Kheis municipality will position itself to manage competing demands for limited resources in a fair equitable and efficient manner.

The municipality will draft and update all municipal policies, strategies and operational plans over the next three years. This will be done to ensure that municipal activities, rules and procedures are consistent with all relevant policies, legislations and by-laws.

The Municipality will improve communication of the vision, strategy and plans both internally and externally, to keep staff informed, capacitated and to manage the expectations of the community. In the Agricultural sector, improved processes will be introduced to support inclusive participation in agricultural value-chains and fostering an

environment conducive to local and regional private sector investment. Community participation in the structures of local government will be strengthened in all the areas in the Municipality.

#### **Key Performance Area 6: Efficient Workforce**

The objective of the municipality is to provide an efficient workforce by aligning institutional arrangements to the overall strategy. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority. Institutional transformation is needed in order to bring stability in the council administration, to fill management vacancies, conduct organizational redesign and to compile all job descriptions and job evaluations for all posts. Funding will be sourced in order to appoint a service provider to conduct an organisational review over the first two financial years in order to ensure that the organogram is aligned to the IDP, funded and the correct person is in the correct job, job descriptions are up to date and evaluated.

The municipality will also develop a Human Resource Strategy that will influence the operations of current policies and possibly the compilation of new policies.

The new strategy will also assist the municipality amongst other with the most effective placement of employees. The Municipality aims to maximize employee development by creating development opportunities for the municipality's employees by maximizing existing developmental opportunities. An Individual Performance Management programme for all managers/supervisors up to the third level of reporting will also be implemented. The municipality has developed a Work Place Skills Plan (WSP) of which the main objective is to ensure that there is staff development through training interventions for all levels of staff.

#### **Key Performance Area 7: Financial Sustainability**

The objective of the municipality is to strive towards a financially sustainable municipality. Ikheis municipality has a duty to improve financial management across expenditure, revenue, assets, supply chain, debt and financial reporting streams to determine the most effective way of solving its financial problems. Due to the challenges the municipality has been and is still experiencing, we have made a submission for Financial Recovery Programme to National Treasury which has been supported by Provincial Treasury after the Mid-Term assessment process. The Municipality will review the budget and expenditure management systems to ensure that efficient and effective service delivery is in line with municipal wide priorities.

The revenue management systems will be reviewed in order to maximise revenue generation possibilities and improve revenue performance. The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. The municipality will review cash and debt management strategies and practices. The Municipality will review internal controls and delegations regarding financial management. Funding needs to be sourced in order to develop and integrated infrastructure and asset management plan.

This will entail the review and updating of the Asset Register. The Municipality will review governance practices in the Supply Chain practices and implement proper controls and risk management practices. The Municipality will initiate a process towards the review of IT infrastructure and implement accounting in order to ensure that financial systems are in line with the Municipal Budget and Reporting Reforms.

## **Overview IDP Cycle**

This Final annual review makes provision for project and programmes that has to be implemented from the 1st of July 2023 until 30th June 2024. Projects will be fully implemented by the end of this financial year because implementation is still on track and the municipality will be able to spend the budget approved by council.

## **Spatial and IDP Mapping**

The municipal Spatial Development Framework (SDF) is in place and approved and will be used to develop !Kheis municipal area in the long term. Further work will be done on the SDF and will be implemented with the approved SDF. The IDP Project Spatial maps are included and indicate current and future development of the municipal area.

## **Disaster Management**

The formulation and implementation of a Disaster Management Plan forms part of the Municipality's IDP process. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53[ (2) ] is to ensure that there is Disaster Management at all times enhancing the Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

This chapter gives an indication on the readiness of the municipality in case of a disastrous event. It also identifies projects and programmes that will be implemented to reduce risks and the mitigation measures that are put in place to enable vulnerable groups to be resilient.

## Foreword by the Mayor



The penultimate review of the IDP comes at a time when the current Council inaugurated after the local government election of 2021 took office in November of that fateful year. It comes at a time when we are at the last stretch of our race to deliver on our election promises, a time when the country prepares itself for the next local government election in the year 2021. It also comes at a time when the world, our country South Africa, provinces, district and local municipalities have to the deal with the COVI-19 pandemic the has engulfed the global community.

The Integrated Development Plan (IDP) is a five-year Business Plan of the municipality that gives effect to Section 152 detailing the object of local government as enshrined in the Constitution of South Africa. The Service Delivery and Budget Implementation Plan (SDBIP) is the result of the fourth review of the Fourth Generation IDP that was adopted when the present Council came into Office in November 2021.

When Council took office in 2021, they developed short, medium and long-term goals, which included:

- A program to build qualified, competent and skilled institutional capacity in the administration that will always strive to enhance good governance
- Put systems in place to improve effectiveness and efficiency in all service delivery processes
- Move towards implementing a turnaround strategy plan and Financial Recovery Plan
- Gradually invest in replacement of dated infrastructure and acquisition of new infrastructure to improve service delivery
- Create an enabling environment for business so that we can contribute towards job creation
- Create a caring environment that will foster the social well-being and improved living conditions of our communities

The 4th Generation IDP outlines the strategic objectives, focus areas and development priorities of the municipality. During its planning process which happened largely during the National State of Disaster and lockdown period, Council focused a set of strategic objectives, which will empower it to deliver services in accordance with the Constitutional injunction.

The SDBIP encompasses the strategies and priorities to align the performance indicators to the IDP. Its development, implementation and ultimate reporting by means of the

Annual Performance Report is a key governance mechanism in the municipality's quest to move towards a clean audit outcome.

The Strategic Objective (SO) aligned the strategic focus areas with strategic goals of the Province. The revised strategic objectives and priorities for the five- year municipal IDP that will be adopted by Council by the end of May 2023 are:

SO1 To improve and maintain current basic service delivery through specific infrastructural development projects

- PR 01 Water
- PR 02 Sanitation
- PR 03 Integrated Human Settlements
- PR 05 Electricity and energy supply
- PR 08 Roads and stormwater

SO2: To promote a safe and healthy environment through the protection of our natural resources

- PR 06 Environmental Health Services to combat the spread of diseases
- PR 07 Disaster Management to comply with the directives from the District Municipality

SO3: To create an enabling environment for social development and economic growth

- PR 12 Youth development
- PR 13 Opportunities for women and people living with disabilities

SO4: To grow the revenue base of the municipality

- PR 04 Sound Financial Planning

SO5: To structure and manage the municipal administration to ensure efficient service delivery

- PR 09 Institutional capacity building

SO6: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

- PR 10 Ward committees System
- PR 11 Responsive and accountable system of Local Government

**Cllr. Rolf Christie**

**Mayor**

## Foreword by the Municipal Manager

The last review of the current Integrated Development comes at a time when the international community is besieged by the Corona Virus that has changed how the world conducts its business. South Africa, its provinces, districts, towns and cities have not been spared and this has impacted hugely on the deployment of both human and financial resources as well as how we conduct our business to deliver services to communities especially water and sanitation.

The objects of Local Government as outlined in Section 152 of the Constitution are the pillars and building blocks that underpin our **Strategic objectives and Key Performance Areas** in the pursuit of delivering better services for all in the municipality. Community participation is an integral element of these objectives. Due to COVID-19 and its attendant ramifications brought about by the lockdown regulations, we couldn't conduct public participation according to this Constitutional injunction and most resources are to be channelled to new priorities brought about by this pandemic.

Our objective in this penultimate period of Council is to provide access to **reliable infrastructure** that will enhance our ability to meet citizen's demands for water and sanitation to prevent the spread of the Novel Corona Virus. Therefore, the bulk of our Municipal Infrastructure grant will be geared towards improving water reticulation and upgrading sanitation infrastructure to improve hygiene and bringing dignity to our residents.

Electricity is the **main energy source** of households within this municipal area. The Electricity Master Plan will be rolled out in the current financial year. The other phases of the Integrated National Electricity Program (INEP) through our strategic partner ESKOM will continue to connect additional households to the grid and we are happy to announce that the construction phase of the shopping complex in Groblershoop which was delayed due to the shortage of additional electricity also commenced in August 2020.

The objective of the municipality is to **provide basic services** to all its residents and to improve community relationships. The delivery of municipal services in electricity, water, sanitation, refuse, roads and storm water is a key function of the municipality. The bulk water and sanitation projects of the previous year will be finalized in August 2020 and the bulk water project in Gariep is funded and will commence once the procurement process is finalized.

The !Kheis **local economy** is built on the opportunities created by farming along the wine route and an internationally accredited abattoir in the area. It is however essential that the tourism industry be developed and investment into this industry be promoted to ensure further growth. The municipality is in the heart of the solar corridor and further investment will be encouraged to stimulate growth and downstream activities in real estate, retail and financial services to service the migration of new skills and people in the area. The advent of COVID-19 unfortunately dissipated whatever was left of the local economy saved only for the retail sector.

One of the key factors to the success of a municipality is to be stable, well-managed and efficient. The municipality will **promote efficient and effective governance** with high levels of stakeholder participation. The political and administrative leadership of !Kheis

municipality will position itself to manage competing demands for limited resources in a fair equitable and efficient manner.

We will dedicate this year towards moving to clean governance and have already started our internal audit process to attend to the issues that led to a Disclaimer Audit opinion and are confident that the municipality will make great strides in the next audit to move away from this untenable situation. Our decision to compile the Annual Financial Statements internally and not seek the assistance of consultants has helped a great deal in understanding the control environment in the municipality.

The objective of the municipality is to **provide an efficient workforce** by aligning institutional arrangements to the overall strategy. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority. The municipality will also develop a Human Resource Strategy that will influence the operations of current policies and possibly the compilation of new policies. The current situation however is not sustainable and what COVID-19 has taught us is that we can achieve more in terms of service delivery with far less people.

The objective of the municipality is to strive towards a **financially sustainable municipality**. !Kheis municipality has a duty to improve financial management across expenditure, revenue, assets, supply chain, debt and financial reporting streams to determine the most effective way of solving its financial problems. Revenue Collection has been severely impacted for the three months leading to the end of financial year and we project it will continue as long as the economy is on lockdown and well after that when the economy is in recovery. The municipality is seriously considering approaching government to consider the issue Voluntary Severance Packages in accordance with Section 189 of the Labour Relations Act to drastically reduce its salary bill which currently stands at approximately 48% of Operational Expenditure (OPEX)

We are resolute and deliberate in our endeavour to invite possible donor funders, investors in real estate, tourism products and green energy to look at !Kheis as an emerging market with a unique selling proposition and potential for high returns on investment. The fact that the Municipality was given the name !Kheis (**A place to live**) is indeed an acknowledgment to the native people who first migrated to this area, and has now become our Brand Promise for anyone who wants to live, work, invest and do business here.

**Acting Municipal Manager**  
**Mr. C.S. van Eck**



## PART A:

### Chapter 1:



#### 1.1 Introduction: Strategic Planning



#### 1.2 Legislative Framework



#### 1.3 IDP Processes



#### 1.4 !Kheis Municipal KPA's



#### 1.5 Public Participation Sessions



#### 1.6 Public Needs Analysis

### Chapter 1

#### Introduction: Strategic Planning

##### 1.1 Integrated Development Planning

This document represent the 5<sup>th</sup> review of !Khies Municipality Integrated Development Plan (IDP) for the current planning and implementation time-frame, being the budgetary periods. The second review of the IDP must be read together comprehensive with the five-year IDP and the set of municipal wide sector plans.

The plan will look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. Integrated Development Planning is the strategic tool of a lococal municipality, designed to bring together and to harmonize individual plans of the municipality's departments. The plan guides all future development of the municipality by setting priorities, allocating resources and defining periods and indicators.

The IDP is a Corporate Plan of 5 years that is directly linked to the council's elected term of office. After every local government election, the new Council has to prepare its IDP in terms of the strategic planning and development cycle. The IDP should be based on long-term spatial, infrastructure and finance plans. The standards of service delivery, financial

planning and reporting will therefore be monitored through an effective performance management system.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but –

- owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- contain a long-term development strategy guiding investment across the municipal area;
- provide an investment plan for national, provincial and local government and nongovernmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- include local area plans to localise the strategy and implementation of the IDP.

This schematic diagram is to inform and guide how the strategic cycle for the five-year term (2022 - 2026) will be implemented through revision of the IDP annually:

This IDP guides all future developments of the municipality by setting priorities, allocating resources and defining periods and indicators. In preparing the IDP the municipality has set out to develop an IDP which aims to foster more effective service delivery by providing the framework for economic and social development in terms of the municipal mandate. In doing so, it contributes toward the notion of a developmental local government that fosters a culture of co-operative governance. !Kheis Municipality strives to continue to develop the IDP as an effective management tool of which the aim is:

- Creating a greater level of focus and thereby improving on the strategic nature of the document;
- Aligning this strategic document with the realities of financial and human resources;
- Alignment of the IDP with the activities of the sector departments
- Alignment of the IDP with the various sector plans

## **1.2 IDP Legislative Framework**

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- to provide democratic and accountable government for local communities;

- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP is given legal status by the following primary and secondary legislation and regulations:

- The Municipal Systems Act 32 of 2000 (referred to as MSA)
- The Municipal Finance Management Act No. 56 of 2003 (referred to as MFMA)
- Municipal Planning and Performance Management Regulations, 2001: Department of Provincial & Local Government

The Municipal Systems Act 32 of 2000, requires that all Municipalities must prepare and adopt an Integrated Development Plan (IDP) and must subject it to an annual review. In terms of Chapter 5, Section 25, all Municipalities 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. Section 34 of the same chapter requires a Municipality to review the IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every Municipality to compile such an Integrated Development Plan, the Municipality is also required to monitor and evaluate its performance. Section 34 of the MSA deals with the review and amendment of the IDP:

***A Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its Integrated Development Plan in accordance with prescribed processes.***

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and

- financial planning and budgeting;
- Inform the cyclical inter-governmental planning and budget cycle.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 states in Chapter 2 that the IDP review and amendment process must adhere to the public participation requirements as outlined in Chapter 4 of the MSA.

Section 16(1) of the MSA requires that a Municipality must develop a culture of Municipal governance that complements formal representative government with a system of anticipatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality.

Regulation 2(4) of the Local Government Municipal Planning and Performance Management Regulations, 2001 requires that:

- only a member or committee of a municipal council may propose an amendment to the IDP;
- the proposal to amend must be accompanied by a reason and be aligned with the district IDP;
- the amendment is adopted by a decision of the Municipal Council;
- all the members of the council be given reasonable notice;
- the proposed amendment/s be published for public comment for a period of at least 21 days in a manner which enables the public to make representations in this regard; and the applicable district Municipality be consulted.

During 2003 the Municipal Financial Management Act (MFMA) was enacted which specifies a number of time frames for the tabling and adoption of the Municipal Budget and amendments to the IDP. In terms of Section 16 and 17, the Mayor must, at a Council meeting not later than the 31st of March each year, table any draft and proposed amendments to the IDP with the draft budget. In terms of Section 24 of the MFMA, the municipal council must at least 30 days before the start of the budget year consider the approval of the annual budget. Both pieces of legislation (Municipal Systems Act and the Municipal Financial Management Act) emphasize the close relationship between the budget processes.

### 1.3 IDP Processes

**2023/24 IDP AND BUDGET PROCESS TIME-SCHEDULE,  
FOR THE APPROVAL OF THE 2023/2024 IDP, BUDGET AND SDBIP FOR 2023 / 2024 FY:  
Required in terms of Section 21(1) (b) of the MFMA**

JULY 2022 – JUNE 2023														
Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b><u>Internal Process:</u></b> Assess the 2023/24 IDP & Budget process to address deficiencies, improvements and ensure integration and alignment of processes for 2022/23 - 2023/2024	IDP Manager & Chief Financial Officer												29	
<b><u>MFMA S21(1)(b):</u></b> Draft 2022/23 <b>IDP and Budget process time schedule</b> outlining the steps and timeframes for compilation of the 2023/24 IDP, 2023/2024 Budget and two outer year's Budget and SDBIP	IDP Manager & Chief Financial Officer	17												
<b><u>Internal Process:</u></b> Municipal Strategic Session to deliberate on (a) the 20/ 30 year Spatial Development Plan (SDP) and (b) high level strategic issues to redefine Council's short term Strategic Agenda to implement SDP.	Municipal Manager Directors Executive Mayor EXCO Members													

		24/25												
Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b><u>Internal Process:</u></b> Attend District IDP Managers Forum Meeting-Discuss outcomes of IDP and Budget Assessments, Challenges and District Interventions into IDP and budget planning for the review process.	IDP Manager	26												
<b><u>MSA:</u></b> Ward Committee Meetings to review the prioritisation of community needs in approved IDP and discuss the process for developing Neighbourhood Plans: Communicate final approved 23/24 Budget, Tariffs and IDP to Ward Committees.	Speaker	24												
<b><u>MSA S21:</u></b> Consider MEC comments and recommendations on assessment of initial IDP Document and IDP processes followed.	Municipal Manager Directors IDP Manager	31												
<b><u>MFMA S53(1)(c)(iii):</u></b> Signing of 2023/24 performance contracts for Section 57 Managers and Submission to the Mayoral Committee Signing of lower levels staff performance agreements.	Municipal Manager	31												

Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b>Internal Process:</b> Prepare and finalise Departmental Plans	Municipal Manager Directors	31												
<b>MSA and MFMA:</b> Final Section 57 Managers 2023/24 Performance Assessments Final Performance Assessments of lower level staff	Municipal Manager Executive Mayor	31												
<b>Internal Process:</b> Finalise logistic processes in respect of each of the IDP and budget meetings and table a business plan to Management in this regard.	IDP Manager	31												
<b>MSA CH 5:</b> Convene IDP and Budget Steering Committee Meeting. (Dry Run) Final Discussion of Public Participation Meeting Processes.	IDP Manager		15											
<b>Internal Process:</b> Operational Budget: Salary/Wages schedules to Directors for scrutiny & Corrections	CFO Directors		21											
<b>MSA Ch5 S29:</b> IDP Public Participation Meetings. Communicate Capital Projects per	IDP Manager Directors Speaker													

Ward on 23/24 budget, Reconfirm / review service delivery/development priorities.	Ward Councillors Mayor		20 - 24											
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Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b><u>MSA Ch5 S24:</u></b> Consult Sector Departments to establish programme/Projects for 5 years – Inter-governmental engagements on IDP and Budget	IDP Manager CFO		27 - 31											
<b><u>MFMA S28, MBRR S23:</u></b> Adjustment of Budget Rollovers; changes on SDBIP and KPI'S as per Adjustment Budget	CFO Director Corporate Services		28											
<b><u>MFMA S21(1)(b):</u></b> Tabling of and briefing Council on the Draft 2024/25 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings.	IDP Manager Chief Financial Officer		29											
<b><u>MSA and MFMA:</u></b> Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website,	IDP Manager Municipal Manager													



Municipal Newsletter and Local Newspapers				14										
<b>Internal Process:</b> Attend District IDP Managers Forum Meeting. Develop uniform guidelines for IDP/Budget review.	IDP Manager Municipal Manager			21										
<b>MFMA S28 (7):</b> Forward adjustment budget (hard and electronic copies) to National Treasury and Provincial Treasury after approval.	CFO			14										
<b>Internal Process:</b> Review of Municipal Strategic Plan Workshop with Council: Review Municipal KPA and Strategic Objectives	Municipal Manager Directors Council			21										

Activity	Responsible Person	Jul	Aug	Sep t	Oct	No v	De c	Jan	Feb	Mar	Apr	May	Jun	Comments
<b>Internal Process:</b> Operational Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department	Directors CFO			28										
<b>Internal Process:</b>	IDP Manager													

Attend Quarterly Provincial IDP Manager Forum Meeting in preparation for IDP Indaba				28										
<b>Internal Process:</b> Two Day Neighbourhood Development Session with Wards to prepare Draft Neighbourhood Development Plans	IDP Manager				1 & 2									
<b>Internal Process:</b> Directorates to be provided with the previous financial year 5 year Capital Plan in order to be able to indicate any changes that need to be made and identify any new projects that needs to be added for the compilation of the Draft Capital Budget	CFO Directors				5									
<b>MSA:</b> Ward Committee Meetings: Discuss, scrutinise community needs as outcome of IDP/ Budget public engagement sessions to IDP forum. (IDP forum consolidate requests from all wards where after projects prioritized in line with available funding over five year period) Escalate community needs relating national/ provincial mandates to relevant organ(s) of state.	IDP Manager				8 - 19									

<b>Internal Process:</b> Review and costing of municipal rates and tariffs. Preparation of tariffs and bulk resource (water (Water Board), electricity (NERSA), etc.) engagement documentation.  Directors to be provided with the previous year's operating expenditure / income actual and current year projections to be used as a base for new Operating Budget. (CFO will further submit budget guidelines to Budget Steering Committee for approval. Guidelines to include deadline dates by which Directorates have to meet as well as submission of requests per line item with a zero based budget)	CFO													
	Directors Budget Steering Committee													
					17									

Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b>Internal Process:</b> Attend District Stakeholders Engagement Session to inform Sector Departments and Stakeholders of IDP/Budget needs analysis.	IDP Manager				16									

<b>Internal Process:</b> Table Revised Strategic Plan in Council for approval	Municipal Manager				31								
<b>Internal Process:</b> Review Municipal Spatial Development Framework	Director Planning and Development				30								
<b>Activity</b>	<b>Responsible Person</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
<b>MFMA S52(d):</b> Submit Quarterly Report (July 2022 – September 2023) on implementation of budget and financial state of affairs to Council	Mayor / CFO				30								
<b>MFMA S28:</b> Engagements with Provincial Government regarding any adjustments to projected allocations for next 3 years in terms of the MTREF	CFO Directors				30								
<b>MSA:</b> Updating and review of strategic elements of IDP in light of the focus of Council	IDP Manager				30								
<b>Internal Process:</b> Operational Budget: Income / Expenditure inputs and statistics to be returned to Budget Office	Directors/CFO					16							

Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b><u>MSA:</u></b> Directors Identify/Create Projects as outcome of the prioritisation of development needs during IDP public engagements sessions within projected budget allocations.	CFO Directors					5 - 23								
<b><u>MSA:</u></b> Convene IDP/ Budget Steering Committee Meeting: Identify projects per Ward with Budget Allocations; prioritise implementation and integration where possible.	IDP Manager IDP Steering Committee					23								
<b><u>MSA &amp; MFMA:</u></b> Review Municipal Strategies, objectives, KPA's, KPI's and targets. - Identification of priority IDP KPI's incorporate in IDP and link to budget	IDP Steering Committee CFO					23								
<b><u>Internal Process:</u></b> Capital Budget: Inputs from the different Directorates to be returned to the Budget Office	Directors/CFO					26								
<b><u>Internal Process:</u></b> Executive management articulates outcomes, objectives, priorities and outputs desired for next three years and submit capital budget project proposals for	Budget Steering Committee Executive Management					30								

draft IDP Review document to Budget Office														
Internal Process: Based on financial statements of 2022/23 determine municipality's financial position & assess its financial capacity & available funding for next three years	CFO					30								
<b>Internal Process:</b> Finalise Salary Budget for 2023/24	CFO					30								
Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b>Internal Process:</b> Finalise preliminary projections on operating revenue and expenditure budget for 2023/24	CFO						10							
<b>MSA:</b> Convene IDP Representative Forum Meeting to give feedback and discuss outcome of Budget steering committee meeting	Municipal Manager IDP Manager CFO						13							
<b>MFMA &amp; MSA:</b> <i>Workshop 1:</i> draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget	Mayor Municipal Manager IDP Manager CFO					30	01							

process schedule and obtain approval for any adjustments to process.														
<b>Internal Process:</b> Finalise expenditure on operational budget for the budget year and two outer years.	CFO						21							
<b>MSA:</b> Conclusion of Sector Plans and integration into the IDP document.	IDP Manager						21							
<b>MSA:</b> Finalise departmental Plans and link to IDP	IDP Manager Directors						21							
Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b>MFMA S127(2):</b> Tabling of 2022/23 Annual Report to Council	Municipal Manager							31						
<b>MSA S29:</b> Convening Budget Steering Committee Meeting for the purpose to discuss and prioritise draft Capital projects for the next three years	Budget Steering Committee							31						
<b>Internal Process:</b> Final review of municipal strategies, objectives, KPA's, KPI's and targets	IDP Manager IDP Steering Committee							31						
<b>MBRR 7:</b> Review all budget related policies	CFO							2 - 31						

<b>MBRR 21:</b> Adjustment Budget: Finalise Capital and Operational budget projections for 2023/24	CFO							31						
<b>MFMA S(127)(5)(b):</b> Submit Annual Report to Auditor General, Provincial Treasury and COGTA	Municipal Manager							8						
<b>Internal Process:</b> Directors Identify projects and forward local Budget Needs priorities to ZFM DM. Project alignment between ZFM DM and !Kheis Local Municipality	Internal Process							4 - 15						
<b>Internal Process:</b> Ward Committee Meetings: Discuss and brief Ward Committees on Council's revised strategic plan, Strategic Objectives and envisaged deliverables.	IDP Manager									5 - 29				
<b>Activity</b>	<b>Responsible Person</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Comments</b>



<b><u>MFMA s20:</u></b> Review tariffs and charges and determine affordable tariffs and finalise income budget.	CFO								22					
<b><u>Internal Process:</u></b> Attend Provincial IDP INDABA Incorporate Sector Departments Projects in Draft IDP.	IDP Manager Directors								22					
<b><u>MFMA21(2)(c):</u></b> Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations	Municipal Manager CFO								18 - 26					
<b><u>Internal Process:</u></b> Attend District IDP Managers Forum Meeting to discuss the alignment of IDP Strategic Development Goals with ZFM DM. Draft IDP Presentations.	IDP Manager								28					
<b><u>MBRR S4:</u></b> Present Draft IDP and Budget to Steering Committees for quality check	IDP and Budget Steering Committees								28					
<b><u>Internal Process:</u></b> Submit first draft IDP to ZFM DM for Horizontal Project alignment between the ZFM DM and !Kheis Local Municipality	IDP Manager								28					
<b><u>MBRR S23:</u></b> Table Adjustment Budget to Council for approval	Municipal Manager								28					

<b><u>MFMA 28:</u></b> Amend IDP, SDBIP, KPI's and performance agreements into adjustment budget.	Municipal Manager Directors								28					
Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b><u>MBRR 4:</u></b> Present Draft IDP and Budget to Steering Committees for quality Check (Including recommendations / adjustments made at meetings of 28 February 2023)	IDP and Budget Steering Committees								28					
<b><u>Internal Process:</u></b> Workshop 2: draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Manager CFO								28					
<b><u>MBRR 24:</u></b> Forward Adjustment Budget (hard and electronic copies) to National and Provincial Treasury after approval	CFO									15				
<b><u>MBRR 24:</u></b> Publication of approved Adjustment Budget after approval per MSA and on municipal website	CFO									15				

<b>Internal Process:</b> Municipal Manager presents final Municipal Managerial draft IDP, Budget, SDBIP and Budget related policies to the Mayor for perusal and tabling to Council	Municipal Manager									21				
<b>Internal Process:</b> Municipal Manager submit draft IDP, Budget, and Related Policies to Director Corporate Services for inclusion in Council Meeting Agenda	Municipal Manager									21				
<b>MFMA S16:</b> Table <b>(and briefing of council)</b> draft IDP, Budget, SDBIP and Related policies and proposed schedule of Ward Committee Meetings for IDP & Budget Feedback/Consultation Process to Council (Principal Approval)	Municipal Manager									29				
<b>Activity</b>	<b>Responsible Person</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Comments</b>
<b>MFMA:</b> Training workshop for councillors to equip councillors for Public participation meetings. Briefing of councillors on logistical arrangements for public participation meetings.	Municipal Manager And Sec 57 Managers, etc.									29				

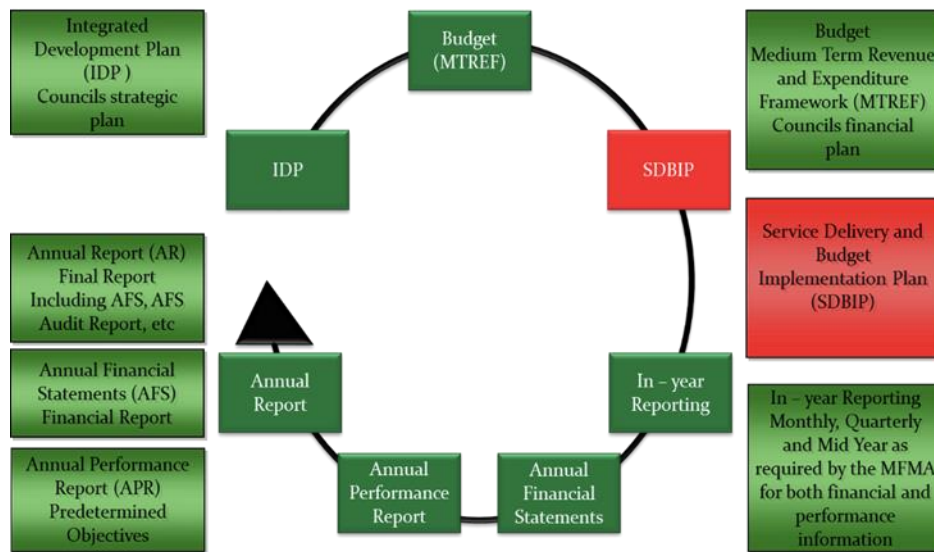
<b><u>MFMA S129(1):</u></b> Council to Consider and adopt an oversight report on 2022/23 Annual Report	Municipal Manager									29				
<b><u>MBRR S15 / MFMA S22:</u></b> Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP Place copies of Draft Budget and IDP at all municipal buildings.	Director Corporate Services CFO										2 - 18			
<b><u>MFMA S22(b):</u></b> Forward Copy of preliminary approved Budget ,IDP, SDBIP & related documents (hard and electronic copies) to National & Provincial Treasury – 10 working days after tabling	CFO, IDP Manager										12			
<b><u>Internal Process:</u></b> Attend District IDP Managers Forum- Present Draft IDP for input.	IDP Manager										18			
<b><u>MBRR S15 / MFMA:</u></b> S23Public Consultation Meetings: Feedback / Consultation on preliminary approved IDP & Budget ( Details as per Annexure A)	Municipal Manager Directors										2 - 18			
<b><u>MFMA CH 5:</u></b> Engagement with the Provincial Treasury on draft budget benchmark	Municipal Manager										25			

Activity	Responsible Person	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Comments
<b><u>MBRR S16(1)(a):</u></b> CFO and Director Corporate Service analyse public and Ward Committee comments and inputs on Draft IDP and Budget and prepare recommendations for Council's perusal	CFO Director Corporate Services										30			
<b><u>MFMA s52(d):</u></b> Submit Quarterly Report (Jan 2023 – Mar 2024) on implementation of budget and financial state of affairs to Council	Executive Mayor										30			
<b><u>MBRR 16(1)(a):</u></b> Council considers public and Government Departments' comments and inputs and revised IDP, Budget and SDBIP if necessary.	Municipal Manager											2 - 9		
<b><u>MBRR 4:</u></b> Present Final IDP, Budget and final draft SDBIP to Steering Committees for quality Check (Including recommendations made by all stakeholders and Council)	IDP and Budget Steering Committees											17		
<b><u>MFMA S24(1):</u></b> Table final IDP, budget & related documents to Council for approval	Municipal Manager											31		

[illegible]

budget and submit hard and electronic copy to NT and PT													28	
<b><u>Internal; Process:</u></b> Place approved IDP, budget, SDBIP and related documents on CD for all councillors and distribute.	IDP Manager												28	

## Planning, Implementation & Reporting Cycle



### 1.4 !Kheis Municipality's Key Performance Areas (KPA's)

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for !Kheis and adopted by Council:

- **KPA 1:** Basic Service Delivery
- **KPA 2:** Local Economic Development
- **KPA 3:** Municipal Financial Viability and Transformation
- **KPA 4:** Municipal Transformation and Organizational Development
- **KPA 5:** Good Governance and Public Participation

The key performance area (KPA's) above has been translated into the follow strategic and development objectives for !Kheis Municipality:

#### **IDP PRIORITIES**

#### **SO1: To improve and maintain current basic service deliver through specific infrastructural projects**

- PR1 Water
- PR2 Sanitation
- PR3 Electricity
- PR4 Streets and Storm water management
- PR5 Human Settlements

#### **SO2: To promote a safe and healthy environment through the protection of our natural resources**

- PR6 Environmental conservation – refuse removal, parks etc.
- PR7 Disaster management

#### **SO3: To create and enabling environment for social development and economic growth**

- PR8 Facilitate decent opportunities for job creation
- PR9 Rural development



PR10 Youth development  
 PR11 Opportunities for women and people living with disabilities  
 PR12 HIV/AIDS awareness

**SO4: To grow the revenue base of the municipality**

PR13 Sound financial planning

**SO5: To structure and manage the municipal administration to ensure efficient service delivery**

PR14 Institutional capacity building

**SO6: To encourage community participation in the matters of the municipality**

PR15 Ward Committee system

PR16 Responsive and accountable system of local government

The key performance areas (KPA's) above has been translated into the follow strategic and development objectives for !Kheis Municipality:

SFA#	KEY PERFORMANCE AREA (KPA)	SO#	STRATEGIC OBJECTIVE
SFA1	Basic Service Delivery	SO1	To improve and maintain current service through infrastructure development
		SO2	To promote a safe and healthy environment through the protection of natural resources
SFA2	Local Economic Development	SO3	To create an enabling environment for social development and economic growth
SFA3	Municipal Finance Viability and Transformation	SO4	To grow the revenue base of the municipality
SFA4	Municipal Transformation and Organisational Development	SO5	To structure and manage the municipal administration to ensure efficient service delivery
SFA5	Good Governance and Public Participation	SO6	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

## 1.5 Public Participation sessions

The process was informed by -community based planning which resulted in prioritising the needs of the community; an analysis of the current status of service delivery and the environment; and various stakeholder engagements.

The municipality has clearly demonstrated its effort to promote participative democracy in the developing of its by-laws, planning applications as well as other planning processes

The purpose of this initial round of public participation was:

KPA	REQUESTS	WARD
<b>KPA 1:</b> Basic Service Delivery	Problems with high mass lights, community fear for safety as all the lights doesn't work.	1,2,3,4
	New residential erven/plots not available	1,2,3,4
	Still poor roads in the new extensions The upgrading of the main road in the town need to be completed	1,2,3,4, 3
	Request for halls and community centres focussed on the construction/upgrading of new halls and community centres.	3
	Housing requests include the request for RDP houses and houses in general.	1,2,3,4
	Electricity for new extensions in all towns	1,2,3,4
	The COGHSTA house's sanitation is a problem as the toilette facilities does not work at all	1,2
	Town be kept clean and neat at all times, to have a better outlook	3
	Ensuring proper lighting be placed on the N10 to ensure safety	3
	Current and new establishment of sport fields	1,2,3,4
	Ensuring all informal settlement areas be equipped with basic services	4
	Multi-Purpose Centres in all towns	1,2,3,4
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	3
	Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfill is minimised. Life spans of landfill sites are extended.	3
<b>KPA 2:</b> Local Economic Development	Unemployment is still high in the community	1,2,3,4
	Not enough skills development, especially for the youth.	1,2,3,4
	Municipality to provide a Training Centre for youth development	1,2,3,4
	People to be encouraged to work, hence the high unemployment rate	1,2,3,4
	High unemployment in the community (ABET Centre and skills development programs for the youth)	1,2,3,4
<b>KPA3:</b> Municipal Financial Viability and Transformation	Re-look the tariffs on the current budget	1,2,3,4
	The community to be involved in the drafting of the tariff list	3
	Needs to budget for repairs and maintenance of sports facilities, community halls etc.	1,2,3,4
	The timeously distribution of printed municipal accounts	1,2,3,4
	Old debt to be written off	1,2,3,4
<b>KPA4:</b> Municipal Transformation and Organizational Development	ECD Centres in community need it to be reconstructed	1,2,3,4
	More attention and improvement be given to the Tourism Sector	3
	The construction of a mobile Police station as crime is a problem in the area	1,4
	Law enforcement be strengthen in all towns.	1,2,3,4

	Poor safety measures at schools.	
	New Medical centres for Gariep & Opwag	1,3,4
	Current medical facility in Wegdraai be upgraded, as it is not on standard	2
	Current clinic in Boegoeberg need to be finished	4
	Health services is poor especially towards the elderly as the clinic is far and there is no patient transport available, no doctor or nurse available after hours and also poor ambulance services.	3
	Municipality to avail land for the erection and building of pre-school facilities	1,2,4
	Municipality to provide a Training Centre for youth development	1,2,4
	The avail of a plot to build a place for the old people	2
	The eradication of parks in all communities	1,2,3,4
	No fencing for the unused dumping site	3
	The removal of stray animals on the national roads (safety hazard)	1,2,3,4
<ul style="list-style-type: none"> <li><b>KPA 5:</b> Good Governance and Public Participation</li> </ul>	The ward councilor to engage with the community regularly	4
	Council to interact with the communities regularly for feedback	1,2,3,4
	Follow-up meetings to be held regularly: <ul style="list-style-type: none"> <li>To discuss the process to be followed for the outer financial years</li> <li>To consult on the content for the IDP review and what components of the IDP should be reviewed</li> <li>Identify the current needs per ward and how the prioritisation will take place</li> </ul>	3

## 1.6 Public Needs Analysis (Generic Needs)

- **KPA 1:** Basic Service Delivery
- **KPA 2:** Local Economic Development
- **KPA 3:** Municipal Financial Viability and Transformation
- **KPA 4:** Municipal Transformation and Organizational Development
- **KPA 5:** Good Governance and Public Participation

Throughout the stakeholder meetings, public hearings and other interactions, various needs were identified and will be clustered below in the form of the Key performance areas. Below are the key issues which were communicated to us at the public meetings, relevant stakeholder meetings per ward:

#### **WARD 1 – WEGDRAAI**

##### **COMMUNITY PRIORITY ISSUES**

<b>PR NUMBER</b>	<b>PRIORITY ISSUE</b>
<b>PR1</b>	<b>WATER</b>
<b>PR2</b>	<b>ELECTRICITY</b>
<b>PR3</b>	<b>HOUSING</b>
<b>PR4</b>	<b>SANITATION</b>
<b>PR5</b>	<b>REFUSE REMOVAL</b>
<b>PR6</b>	<b>RURAL DEVELOPMENT</b>
<b>PR7</b>	<b>JOB CREATION</b>

#### **WARD 2 – GROOTDRINK**

##### **COMMUNITY PRIORITY ISSUES**

<b>PR NUMBER</b>	<b>PRIORITY ISSUE</b>
<b>PR1</b>	<b>WATER</b>
<b>PR2</b>	<b>SANITATION</b>
<b>PR3</b>	<b>HOUSING</b>
<b>PR4</b>	<b>ELECTRICITY</b>
<b>PR5</b>	<b>REFUSE REMOVAL</b>
<b>PR6</b>	<b>RURAL DEVELOPMENT</b>
<b>PR7</b>	<b>JOB CREATION</b>

#### **WARD 3 – STERNHAM**

##### **COMMUNITY PRIORITY ISSUES**

<b>PR NUMBER</b>	<b>PRIORITY ISSUE</b>
<b>PR1</b>	<b>WATER</b>
<b>PR2</b>	<b>SANITATION</b>
<b>PR3</b>	<b>ELECTRICITY</b>
<b>PR4</b>	<b>HOUSING</b>
<b>PR5</b>	<b>ROADS &amp; STORMWATER</b>
<b>PR6</b>	<b>REFUSE REMOVAL</b>
<b>PR7</b>	<b>JOB CREATION</b>
<b>PR8</b>	<b>WOMAN &amp; DISABLED</b>
<b>PR9</b>	<b>HIV AIDS AWARENESS</b>

#### **WARD 4 – BOEGOEBERG / DUINEVELDT**

**COMMUNITY PRIORITY ISSUES**

PR NUMBER	PRIORITY ISSUE
PR1	HOUSING
PR2	WATER
PR3	SANITATION
PR4	ELECTRICITY
PR5	ROADS & STORMWATER
PR6	REFUSE REMOVAL
PR7	YOUTH DEVELOPMENT
PR8	WOMAN & DISABLED
PR9	HIV AIDS AWARENESS

**WARD 5 – TOPLINE / GARIEP**

**COMMUNITY PRIORITY ISSUES**

PR NUMBER	PRIORITY ISSUE
PR1	WATER
PR2	ELECTRICITY
PR3	HOUSING
PR4	SANITATION
PR5	REFUSE REMOVAL
PR6	JOB CREATION
PR7	YOUTH DEVELOPMENT

**WARD 6 – Groblershoop / Opwag**

**COMMUNITY PRIORITY ISSUES**

PR NUMBER	PRIORITY ISSUE
PR1	WATER
PR2	ELECTRICITY
PR3	HOUSING
PR4	SANITATION
PR5	REFUSE REMOVAL
PR6	JOB CREATION
PR7	YOUTH DEVELOPMENT

# PART B:

## Chapter 2:

### ➤ 2.1 Situational Analysis

### ➤ 2.2 !Kheis at a Glance

#### Chapter 2

##### 2.1 Situational Analysis

STRENGTHS	WEAKNESS
<ol style="list-style-type: none"><li>1. Stable Council</li><li>2. Sound labour relations</li><li>3. Sound financial and HR Policies</li><li>4. Key personnel with the requisite skills &amp; competencies</li><li>5. Effective turnaround time in delivery of services</li><li>6. Delivery and distribution of quality drinkable water</li><li>7. Active engagement with the community</li><li>8.</li></ol>	<ol style="list-style-type: none"><li>1. Bloated salary bill – 58% of OPEX</li><li>2. Ageing and outdated IT infrastructure(non-compliant to optic fibre)</li><li>3. Aged fleet hampering service delivery</li><li>4. Revenue collection</li><li>5. Non trainable personnel who are extra to requirements</li><li>6. Low community participation re: Ordinary Council meetings</li></ol>
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"><li>1. Located within the hub of sun harvesting for green energy</li><li>2. Availability of land for socio-economic development</li><li>3. Ability to totally go offgrid</li><li>4. Future investment in green energy</li><li>5. Possibility of stimulating economic growth in the energy sector and create downstream job opportunities in construction and retail</li><li>6. Gap market township development and rental stock</li><li>7. PPPs to develop tourism products</li></ol>	<ol style="list-style-type: none"><li>1. Inteference by the political office bearers in the region</li><li>2. Blurred roles of responsibility by some Councilors</li><li>3. ESKOM</li><li>4. Theft and pilferage at our water and sanitation sites</li><li>5. Shortage of skills in the jurisdiction of the municipality</li><li>6. Non compliance with Treasury guidelines by local SMMEs (CSD et.al)</li></ol>

##### 2.2 !Kheis at a Glance

###### 2.2.1 Historic Background

The !Kheis Municipal Area was initially inhabited by the Khoi-San people, whom also had been the first permanent inhabitants of South Africa. The San, who lived a nomadic life, migrated through the area. The Korannas (Khoi group) arrived in the area during the 18<sup>th</sup> century. They were widely spread over the “Benede Oranje” area and consisted of various tribes, each with its own captain

(leader). The groups who lived in the !Kheis area, was under leadership of Captain Willem Bostander and Klaas Springbok. Many of their descendants still live in the area today. Other Khoi-groups, such as the Griekwas, also migrated through the area and intermarried with the Korannas. Later Coloured stock farmers, as well as white hunters and farmers arrived.

The Koronnas tenaciously protected their territory against English invaders, when the English wanted to shift the Colonial Northern Border up to the Orange River. After several Northern Border wars, the Korannas power was broken and several Koranna leaders i.e. Dawid Diederiks, Jan Kivedo (Cupido), Karel Ruyter (Ruiters), Piet Rooi, Klaas Lukas, Jan Malgas, Thomas Pofadder, were caught between 1870 and 1879 by the English and held captive as political prisoners on Robben Island. (The very first people send to Robben Island as political prisoners, were Khoi people). In 1883 Piet Rooi died as a prisoner on Robben Island.

The actions of the English against the Korannas left them without leaders, which largely led to the fall of the Koranna people. The fact that the Municipality was given the name !Kheis (**A place to live**) is indeed an acknowledgment to the native people who first migrated to this area.

## 2.2.2 Demographics

**Table 1: Population by sex, 1996-2016**

1996			2001			2011			2016		
Male	Femal e	Total	Male	Femal e	Total	Male	Femal e	Total	Mal e	Femal e	Tota l
7 521	7 525	<b>15 046</b>	8 196	8 343	<b>16 538</b>	8 408	8 229	<b>16 637</b>	8 378	8 188	<b>16 566</b>

Table 1 shows that the population of Kheis increased by 1 520 people, from 15 046 people in 1996 to 16 566 people in 2016. There were more females than males in the years 1996 and 2001 and more males than females in 2011 and 2016. Over the period from 1996 to 2016, the number of females increased by 663 persons, whilst that of males increased by 857 persons.

**Figure 1: Distribution of the population of ZF Mgcawu district by local municipality, 2016**

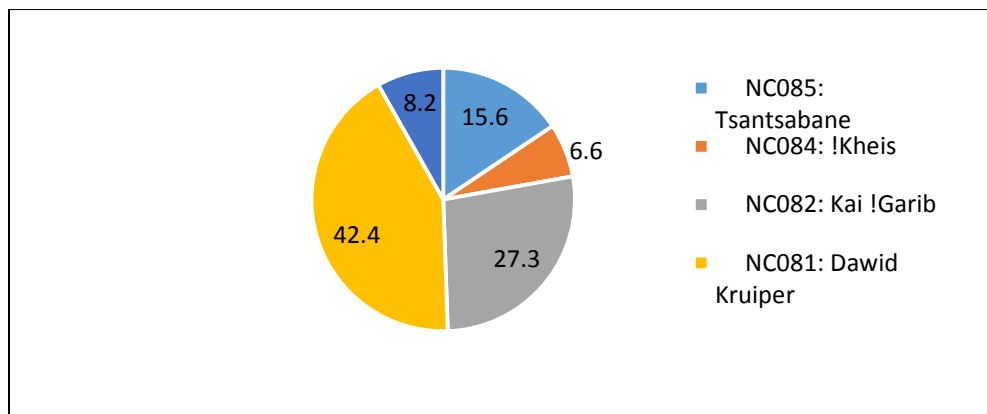


Figure 1 illustrates that Dawid Kruiper accounts for 42.4% of the total population in the district. This is followed by Kai Garib, Tsantsabane, Kgatelopele and Kheis local municipalities which accommodate 27.3%, 15.6%, 8.2% and 6.6% of the total population in the district respectively.



**Figure 2: Percentage distribution of the population in Kheis municipality by sex, 2016**

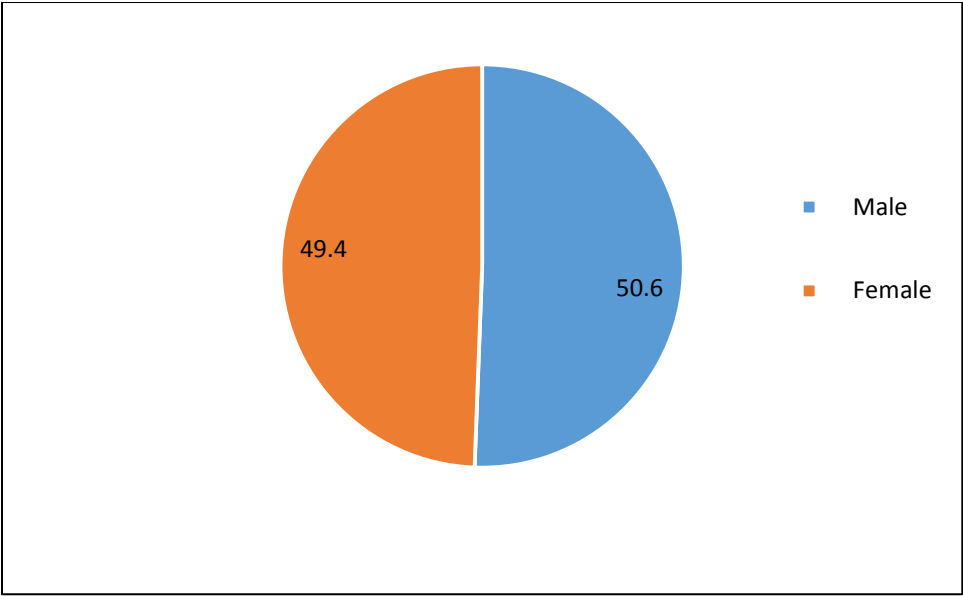


Figure 2 depicts a greater proportion of males than females in Kheis municipality, at 50.6% and 49.4% respectively.

**Table 2: Population by group type, 1996-2016**

NC084: !Kheis	1996	2001	2011	2016
Black African	423	745	1 144	737
Coloured	13 189	14 198	14 200	14 879
Indian or Asian	-	6	167	79
White	1 279	1 590	901	870
Other	-	-	226	-
Unspecified	155	-	-	-
Total	15 046	16 538	16 637	16 565

Table 2 summarizes the population by group type, where an increase is observed in the Coloured and the Black African population groups. Over the period from 1996 to 2016, an increase of 1 690 persons is observed for the Coloured population group, from 13 189 persons in 1996 to 14 879 persons in 2016. The largest decrease was observed in the White population group which decreased by 409 persons from 1 279 persons in 1996 to 870 persons in 2016. The Black African population group shows an increase of 314 persons from 423 persons to 737 persons over the period 1996 to 2016.

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

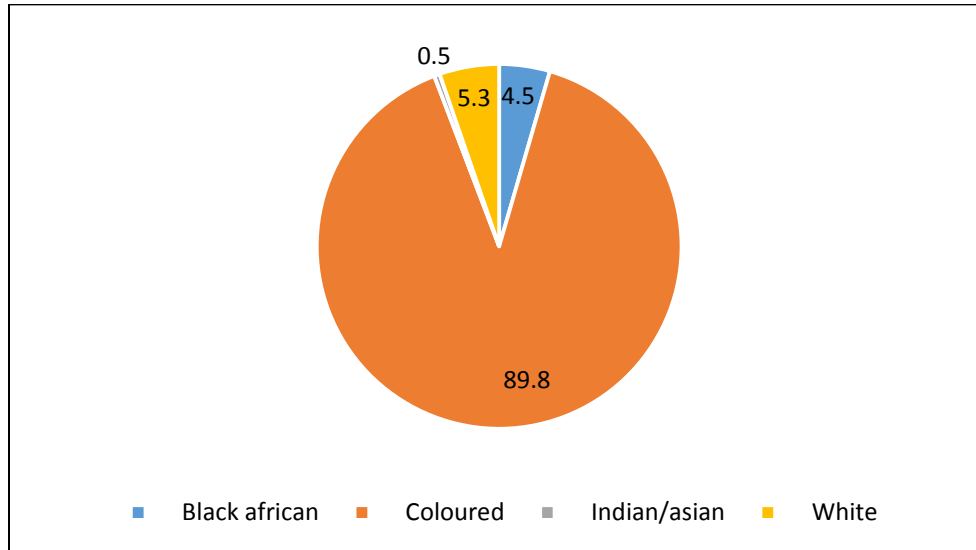


Figure 3 outlines the percentage distribution of the population of Kheis in 2016, where the Coloured population group accounts for 89.8% of the total population in the municipality, followed by the White population group at 5.3%, then the Black African and Indian/Asian population groups each having a share of 4.5% and 0.5% respectively.

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

NC084: !Kheis	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00 - 04	871	873	1 744	055	073	2 129	010	960	1 970	015	921	1 936
05 - 09	879	864	1 743	884	915	1 799	968	991	1 959	839	844	1 683
10 - 14	956	940	1 896	871	898	1 768	971	923	1 894	005	1 117	2 122
15 - 19	852	739	1 591	749	776	1 525	746	781	1 527	800	867	1 667
20 - 24	642	670	1 313	693	654	1 348	627	553	1 179	571	612	1 182
25 - 29	586	571	1 157	670	641	1 311	597	593	1 190	592	437	1 029
30 - 34	509	495	1 004	587	603	1 190	694	579	1 274	697	716	1 413
35 - 39	399	459	859	582	536	1 118	577	547	1 124	484	544	1 028
40 - 44	435	450	885	464	512	976	479	484	962	831	557	1 388
45 - 49	370	347	717	426	452	877	494	409	903	356	387	743
50 - 54	239	289	528	352	348	700	335	377	712	408	319	728
55 - 59	213	226	439	239	267	505	321	342	663	211	261	472
60 - 64	218	224	441	235	232	467	243	253	496	226	194	420
65 - 69	136	118	254	177	201	378	142	163	305	114	123	238
70 - 74	78	96	174	96	105	201	101	113	214	138	170	308
75 - 79	46	65	111	66	65	131	64	87	151	43	85	128
80 - 84	21	37	58	32	38	70	12	35	47	36	33	70
85+	13	21	34	17	28	44	28	38	66	12	-	12

Unspe c.	57	40	97	-	-	-	-	-	-	-	-	-
Total	7 520	7 524	15 045	8 195	8 344	16 537	8 409	8 228	16 636	8 378	8 187	16 567

Table 3 above summarizes the population composition for Kheis municipality by five-year age groups. It shows a general increase in the population across the age groups between the period from 1996 and 2016 with the exception of those falling in the age groups of 5-9, 20-24, 25-29, 60-64, 65-69, and 85+ years where decreases are observed in the population. In 1996, females outnumbered males in the 0-4, 20-24, 35-39, 40-44, 50-54, 55-59, 60-64, 70-74, 75-79, 80-84 and 85+ age groups. In 2001, the total number of females and males increased, from 7 524 for females and 7 520 for males in 1996 to 8 344 for females and 8 195 for males in 2001. In 2016 the number of males outnumbered that of females in the age groups of 0-4, 25-29, 40-44, 50-54, 60-64, 80-84 and 85+ years.

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

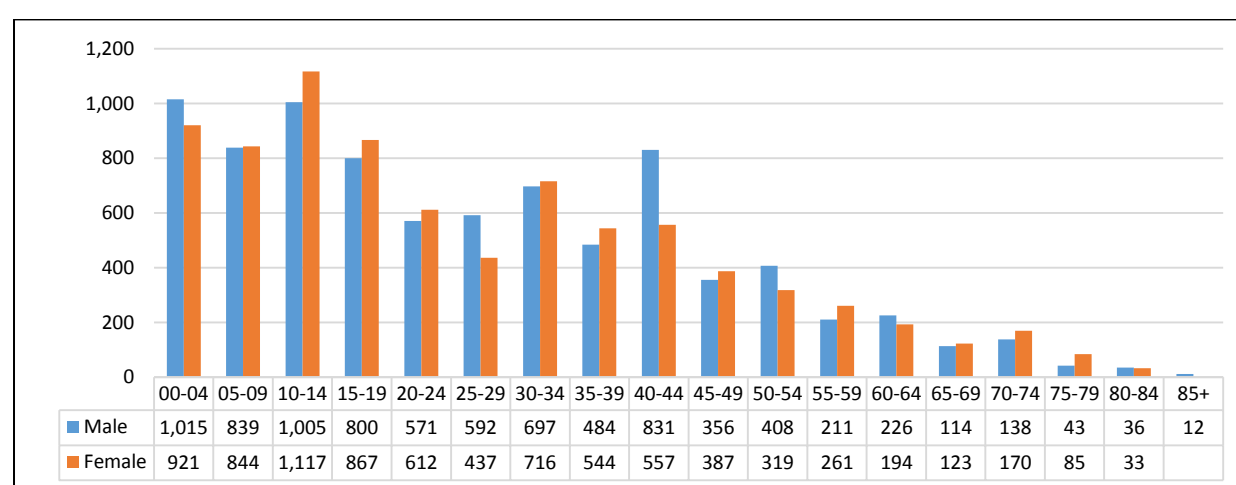


Figure 4 indicates that the greater proportion of the population in Kheis municipality is young, consisting mainly children (0-14 years) and youth (15-34 years).

**Figure 5: Distribution of the total population by age and group type, 2016**

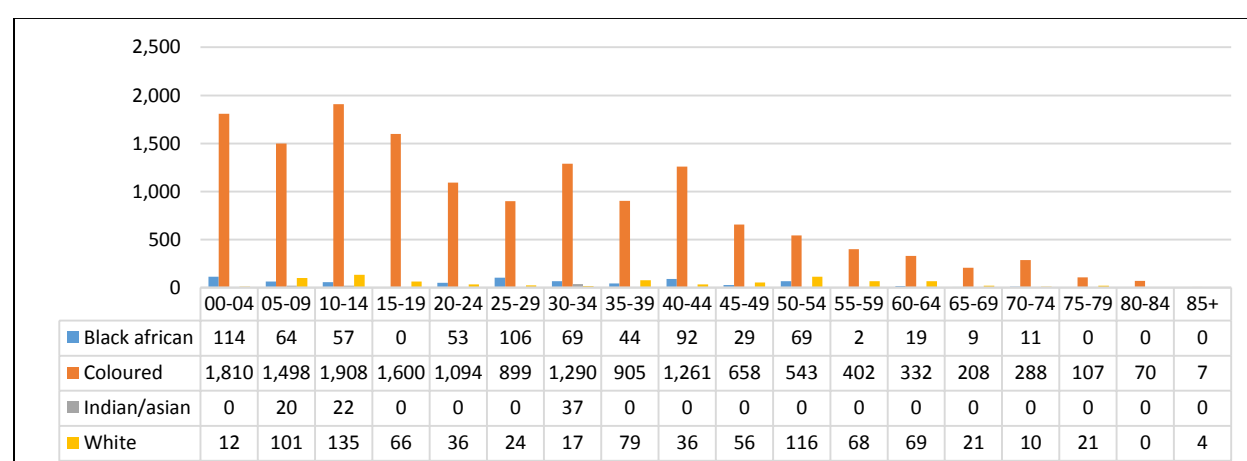


Figure 5 above outlines the population distribution of Kheis municipality by five-year age groups and population group type. It shows that the number of Coloureds across all age cohorts is considerably more than the other population groups combined. The population group with the second most number of persons in the municipality is the Black African population group followed by the White and Indian/ Asian population groups respectively.

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

Marital status	Number	%
Legally married (include customary; traditional; religious etc)	2 816	<b>23.5</b>
Living together like husband and wife/partners	1 811	<b>15.1</b>
Divorced	123	<b>1.0</b>
Separated; but still legally married	54	<b>0.4</b>
Widowed	517	<b>4.3</b>
Single; but have been living together with someone as husband/wife/partner before	1 180	<b>9.8</b>
Single; and have never lived together as husband/wife/partner	5 488	<b>45.8</b>
<b>Total</b>	<b>11 988</b>	<b>100.0</b>

Table 4 shows that 45.8% of the population of Kheis is single and have never lived together as husband/wife/partner. This is followed by those who are legally married (include customary; traditional; religious etc.) at 23.5%, and those that are living together like husband and wife/partners (15.1%). About 0.1% of the population is divorced, and 0.4% are separated but still legally married.

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

Language spoken in household	Number	%
Afrikaans	15 795	<b>96.7</b>
English	135	<b>0.8</b>
IsiXhosa	89	<b>0.5</b>
IsiZulu	74	<b>0.5</b>
Setswana	183	<b>1.1</b>
Tshivenda	13	<b>0.1</b>
Other	51	<b>0.3</b>
<b>Total</b>	<b>16 340</b>	<b>100.0</b>

\*Excludes "unspecified"

Table 5 shows that the language spoken mostly by households in Kheis municipality is Afrikaans, representing a total of 15 795 (96.7%) of households, followed by those who speak Setswana (1.1%) and English (0.8%). The least spoken language in Kheis is IsiXhosa, IsiZulu and Tshivenda at 0.5%, 0.5% and 0.1% each.

**Table 6: Distribution of religious belief, 2016**

Religious belief	Number	%
Christianity	16 054	96.9
Islam	52	0.3
Traditional African religion (e.g. ancestral; tribal; animis;etc)	29	0.2
No religious affiliation/belief	4	0.0
Other	427	2.6
<b>Total</b>	<b>16 566</b>	<b>100.0</b>

Table 6 shows that 96.9% of the population in Kheis follows the Christian religious belief, followed by those who follow Islam at 0.3%. About 2.6% of the population classified their religion as 'other'

**Table 7: Distribution of Christian denomination, 2016**

<b>Christian denomination</b>	<b>Number</b>	<b>%</b>
Catholic	589	<b>3.7</b>
Anglican/Episcopalian	2 189	<b>13.6</b>
Baptist	7	<b>0.0</b>
Lutheran	49	<b>0.3</b>
Methodist	601	<b>3.7</b>
Presbyterian	24	<b>0.1</b>
Pentecostal/Evangelistic (e.g. Assemblies of God; Born Again Church of God in Christ; Rhema Church; Apostolic Faith Mission; Prophetic Ministry)	3 029	<b>18.9</b>
African Independent Church/African Initiated Church (e.g. Zion Christian Church; Apostolic Church; African Nazareth Baptist Church/Shembe)	646	<b>4.0</b>
Seventh Day Adventist	8	<b>0.1</b>
Mormon (e.g. Church of Jesus Christ of Latter Day Saints)	31	<b>0.2</b>
Reformed church (e.g. Dutch Reformed church; United Reformed Church; Christian Reformed Church)	388	<b>2.4</b>
Just a Christian/non-denominational	164	<b>1.0</b>
Other	8 329	<b>51.9</b>
<b>Total</b>	<b>16 054</b>	<b>100.0</b>

\*Excludes "unspecified"

Table 7 shows that 18.9% of the population in Kheis who follow the Christian religion, belong to the the Pentecostal/Evangelistic Church, followed by those forming part of the Anglican/Episcopalian and Catholic Church at 13.6% and 3.7% respectively. The least followed religious denomination are the Baptist and Seventh Day Adventist at 0.0% and 0.1% respectively.

## 2.2.3 Migration

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

<b>Region of birth</b>	<b>Black African</b>	<b>Coloured</b>	<b>Indian/Asian</b>	<b>White</b>	<b>Total</b>
Born in South Africa	639	14 849	42	861	<b>16 390</b>
SADC	98	15	-	10	<b>124</b>
Asia	-	-	37	-	<b>37</b>
<b>Total</b>	<b>737</b>	<b>14 864</b>	<b>79</b>	<b>870</b>	<b>16 551</b>

\*Excludes "unspecified"

Table 8 shows that the majority of foreign nationals in Kheis municipality are Black African (98 persons) and they are mainly from the SADC region. The Indian/Asian population that is from outside South Africa mainly comes from Asia, with 37 persons residing in the municipality.

**Table 9: Top sending countries by sex, 2016**

Country	Number			Percent (%)		
	Male	Female	Total	Male	Female	Total
<b>Bangladesh</b>	37	-	<b>37</b>	31.3	-	<b>23.0</b>
<b>Botswana</b>	-	7	<b>7</b>	-	17.5	<b>4.3</b>
<b>Mozambique</b>	17	-	<b>17</b>	14.3	-	<b>10.6</b>
<b>Malawi</b>	40	19	<b>58</b>	33.2	45.2	<b>36.0</b>
<b>Namibia</b>	2	15	<b>18</b>	2.1	37.2	<b>11.2</b>
<b>Zambia</b>	23	-	<b>23</b>	19.1	-	<b>14.3</b>
<b>Total</b>	<b>120</b>	<b>41</b>	<b>161</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

\*Excludes "unspecified"

Table 9 shows that of those that were born outside of South Africa, 36.0% come from Malawi, followed by Bangladesh (23.0%), Zambia (14.3%), Namibia (11.2%), and Mozambique (10.6%).

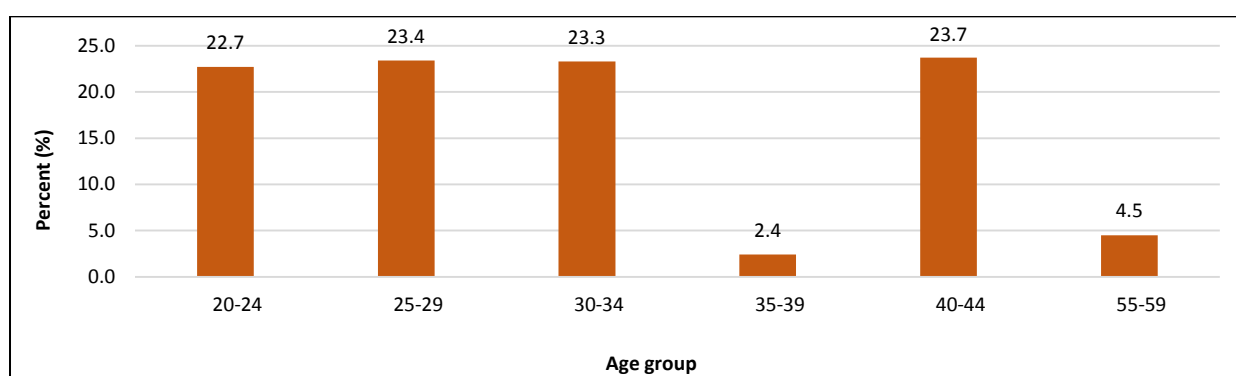
**Figure 6: Percentage distribution of persons born outside South Africa by age group, 2016**

Figure 6 shows that the majority of foreign nationals residing in Kheis are mostly young, between the ages 20 to 34 years (69.4%).

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

Reasons for moving to current place	Number	%
Education(e.g. Studying; schooling; training)	32	<b>9.6</b>
Job transfer/take up new job opportunity	10	<b>3.0</b>
Look for paid work	101	<b>30.1</b>
Moving as a household with a household member (for health	41	<b>12.2</b>
Moving to live with or be closer to spouse (marriage)	92	<b>27.5</b>
Other business reasons(e.g. expansion of business)	59	<b>17.7</b>
<b>Total</b>	<b>336</b>	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 10 shows that among other reasons why people had moved to their current place of residence in Kheis, it's mainly to look for paid work (30.1%), moving to live with or be closer to spouse(marriage) (27.5%), and for other business reasons (e.g. expansion of the business) (17.7%) and education(9.6%).

## 2.2.4 Disability

Table 11: Disability type and degree of difficulty in functioning by sex, 2016

Disability type	Degree of difficulty	Male	Female	Total
Seeing	No difficulty	6 488	6 234	12 722
	Some difficulty	684	890	1 574
	A lot of difficulty	179	142	322
	Cannot do at all	12	-	12
	Do not know	-	-	-
	<b>Total</b>	<b>7 363</b>	<b>7 266</b>	<b>14 630</b>
Hearing	No difficulty	6 909	6 831	13 740
	Some difficulty	364	345	708
	A lot of difficulty	90	77	168
	Cannot do at all	-	14	14
	Do not know	-	-	-
	<b>Total</b>	<b>7 363</b>	<b>7 266</b>	<b>14 630</b>
Communication	No difficulty	7 197	7 041	14 238
	Some difficulty	139	152	290
	A lot of difficulty	27	74	101
	Cannot do at all	-	-	-
	Do not know	-	-	-
	<b>Total</b>	<b>7 363</b>	<b>7 266</b>	<b>14 630</b>
Walking or climbing stairs	No difficulty	6 923	6 722	13 645
	Some difficulty	301	378	679
	A lot of difficulty	139	156	295
	Cannot do at all	-	11	11
	Do not know	-	-	-
	<b>Total</b>	<b>7 363</b>	<b>7 266</b>	<b>14 630</b>
Remembering	No difficulty	7 083	6 957	14 039
	Some difficulty	223	218	441
	A lot of difficulty	58	92	149
	Cannot do at all	-	-	-
	Do not know	-	-	-
	<b>Total</b>	<b>7 363</b>	<b>7 266</b>	<b>14 630</b>
Self-Care	No difficulty	7 107	7 025	14 132
	Some difficulty	203	210	413
	A lot of difficulty	53	20	74
	Cannot do at all	-	11	11
	Do not know	-	-	-
	<b>Total</b>	<b>7 363</b>	<b>7 266</b>	<b>14 630</b>

\*Excludes "unspecified"

Table 11 shows that the majority of persons in Kheis are mainly suffering from a sight disability/impairment, with about 322 persons having a lot of difficulty with seeing. This is then followed by those with a walking disability/impairment, where about 295 persons reported as suffering from such impairment, and those with a hearing impairment with 168 people reporting a

lot of difficulty with hearing. Males are generally more prone to having disabilities than females in the municipality.

## 2.2.5 Education

**Table 12: Highest level of education for person's aged 20 years and above, 1996-2016**

	No schooling	Some primary	Complete primary	Some secondary	Grade 12/Std 10	Higher	Total
<b>Number</b>							
<b>1996</b>	2 103	2 346	911	1 660	520	311	<b>7 851</b>
<b>2001</b>	2 072	2 795	1 004	2 120	972	355	<b>9 317</b>
<b>2011</b>	1 232	2 360	894	2 945	1 278	413	<b>9 122</b>
<b>2016</b>	1 062	1 689	873	3 526	1 638	315	<b>9 101</b>
<b>Percent (%)</b>							
<b>1996</b>	26.8	29.9	11.6	21.1	6.6	4.0	<b>100.0</b>
<b>2001</b>	22.2	30.0	10.8	22.8	10.4	3.8	<b>100.0</b>
<b>2011</b>	13.5	25.9	9.8	32.3	14.0	4.5	<b>100.0</b>
<b>2016</b>	11.7	18.6	9.6	38.7	18.0	3.5	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 12 shows an improvement in the level of education in Kheis over the period 1996 to 2016, where there was a decline in the percentage of people aged 20 years and above with no schooling from 26.8% in 1996 to 11.7% in 2016. There is also an increase observed in the percentage of people having a matric qualification over the period from 1996 to 2016 from 6.6% to 18.0.

**The table below demonstrate the project lis of The Department of education for 2023 - 2024**

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT NO.	IA	PROJECT STATUS	IDMS PROJECT STATUS	NATURE OF INVESTMENT	PROGRA MME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
DORA ALLOCATION	VARIOUS MUNICIPALITI ES	#N/A	NCDOE-DORA	NCDOE	PROJECT INITIATION	STAGE 1- INITIATION (BRIEF)	NON- INFRASTRUCTURE	ADMINIS TRATION	APPOINTMENT OF INFRASTRUCTUR E PERSONNEL
EFMS - SYSTEM UTILISATION	VARIOUS MUNICIPALITI ES	#N/A	EFMS/2020 /01	NCDOE	PROJECT INITIATION	STAGE 1 - PRE- FEASIBILITY	NON- INFRASTRUCTURE	ADMINIS TRATION	EFMS PAYMENT TO DBE FOR THE UTILISATION OF EFMS AS A PROGRAMME MANGEMENT SYSTEM
FURNITURE - ALL SCHOOLS AFFECTED	VARIOUS MUNICIPALITI ES	#N/A	TBD	NCDOE	PROJECT INITIATION	STAGE 1- INITIATION (BRIEF)	NON- INFRASTRUCTURE	FURNITU RE	PROVISION OF FURNITURE FOR ALTERNATIVE STRUCTURES
HOËRSKOOL GROBLERSH OOP	ZF MGCAWU	IKHEIS	ST423/2022	NCDOE	CONTRACTOR APPOINTED	STAGE 5 - WORKS	MAINTENANCE AND REPAIRS	MAINTEN ANCE - CORREC TIVE	MAJOR MAINTENANCE AT HOSTEL
MAINTENAN CE AND REPAIRS - ALL SCHOOLS AFFECTED	VARIOUS MUNICIPALITI ES	#N/A	TBD	NCDOE	PROJECT INITIATION	STAGE 1- INITIATION (BRIEF)	REHABILITATION, RENOVATIONS & REFURBISHMENT	MAINTEN ANCE - CORREC TIVE	MINOR AND MAJOR MAINTENANCE TO SCHOOLS - INCLUDES EMERGENCY MAINTENANCE



STERNHAM INTERMEDIË RE SKOOL	ZF MGCAWU	IKHEIS	TBD	NCDOE	PROJECT INITIATION	STAGE 1 - PRE- FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	EMERGENCY REPAIRS TO WATER TANK STAND REPAIRS
VARIOUS SCHOOLS	VARIOUS MUNICIPALITIES	VARIOUS MUNICIPALITIES	TBD	NCDOE	FEASIBILITY	STAGE 2 - FEASIBILITY	MAINTENANCE AND REPAIRS	MAINTENANCE - CORRECTIVE	MAINTENANCE TO CYBER LABORATORY AT A SCHOOL WITHIN THE DISTRICTS
PROVISIONING OF MOBILES	VARIOUS MUNICIPALITIES	#N/A	TBD	TBD	PROJECT INITIATION	STAGE 1 - PRE- FEASIBILITY	UPGRADING AND ADDITIONS	MOBILE	PROVISIONING OF ALTERNATIVE STRUCTURES- MANUFACTURING, SUPPLY, DELIVERY AND INSTALLATION OF MOBILE CLASSROOMS, ADMIN BLOCKS AND GRADE R CLASSROOMS
VARIOUS SCHOOLS	VARIOUS MUNICIPALITIES	VARIOUS MUNICIPALITIES	OR-032285	NCDOE	CONSTRUCTION 26%-50%	STAGE 5 - WORKS	UPGRADING AND ADDITIONS	MOBILE	SUPPLY AND DELIVER MOBILES TO VARIOUS OF SCHOOLS
VARIOUS SCHOOLS	VARIOUS MUNICIPALITIES	VARIOUS MUNICIPALITIES	OR-032284	NCDOE	CONSTRUCTION 26%-50%	STAGE 5 - WORKS	UPGRADING AND ADDITIONS	MOBILE	SUPPLY AND DELIVER MOBILES TO VARIOUS OF SCHOOLS
VARIOUS SCHOOLS	VARIOUS MUNICIPALITIES	VARIOUS MUNICIPALITIES	OR-032283	NCDOE	CONTRACTOR APPOINTED	STAGE 5 - WORKS	UPGRADING AND ADDITIONS	MOBILE	SUPPLY AND DELIVER MOBILES TO VARIOUS OF SCHOOLS
LAERSKOOL WILGENHOUTSDRIF	ZF MGCAWU	IKHEIS	TBD	NCDOE	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	MAINTENANCE AND REPAIRS	SANITATION	CONVERSION TO FLUSH OR ERADICATION OF PIT LATRINES/UNSAFE VIP TOILETS

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

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
<b>Number</b>							
<b>Black African</b>	103	85	63	109	126	16	<b>502</b>
<b>Coloured</b>	959	1 603	807	3 381	1 164	121	<b>8 035</b>
<b>Indian/Asian</b>	-	-	-	-	19	19	<b>37</b>
<b>White</b>	-	-	2	36	329	160	<b>527</b>
<b>Percent (%)</b>							
<b>Black African</b>	20.5	17.0	12.6	21.8	25.1	3.1	<b>100.0</b>
<b>Coloured</b>	11.9	20.0	10.0	42.1	14.5	1.5	<b>100.0</b>
<b>Indian/Asian</b>	-	-	-	-	50.0	50.0	<b>100.0</b>
<b>White</b>	-	-	0.5	6.8	62.4	30.3	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 13 shows that a higher percentage of Black Africans have no schooling when compared to other population groups at 20.5%, followed by the Coloured population group with 11.9%. The White population group had the highest percentage of people with a matric qualification at 62.4% compared to 50.0% for Indians/Asians, 25.1% for Black Africans and 14.5% for Coloureds. The Indian/Asian population group had the highest percentage of people with a higher education qualification at 50.0% compared to 30.3%, 3.1% and 1.5% for the White, Black African and Coloured population groups respectively.

**Table 14: Mode of transport used to go to educational institution, 2016**

Mode of transport used	Number
Walking	<b>3 122</b>
Bicycle	<b>30</b>
Motorcycle/scooter	<b>13</b>
Minibus taxi/sedan taxi	<b>32</b>
Bakkie taxi	<b>68</b>
Bus (public)	<b>194</b>
Vehicle provided by institution	<b>78</b>
Vehicle provided by government for free	<b>116</b>
Vehicle hired by group of parents/students	<b>96</b>
Own car/private vehicle	<b>483</b>

\*Excludes "do not know" and "unspecified"

Table 14 shows that 3 122 learners/students in Khies municipality walked to their educational institutions in 2016, followed by those who used their own car/ private vehicle (483). About 194 learners/students used a public bus as their main mode of transport when going to their educational institution.

## 2.2.6 Household information

**Table 15: Number of households by household size, 1996-2016**

	1	2	3	4	5	6	7	8	9	10+	Total
<b>1996</b>	421	565	486	506	413	260	201	125	117	112	<b>3 206</b>
<b>2001</b>	602	811	648	653	481	349	203	134	86	183	<b>4 150</b>
<b>2011</b>	773	845	649	633	430	280	236	117	95	142	<b>4 200</b>
<b>2016</b>	631	823	773	637	500	424	292	134	26	104	<b>4 344</b>

\*Excludes "do not know" and "unspecified"

Table 15 shows that the total number of households in Kheis municipality increased over the period from 1996 to 2016, from 3 206 households to 4 344 households respectively. It shows an increase in the number of two-person households, from 565 households in 1996 to 823 households in 2016. There is a reduction in the number of households with 10 persons and above.

**Table 16: Percentage distribution of households by household size, 1996-2016**

	1	2	3	4	5	6	7	8	9	10+	Total
<b>1996</b>	13.1	17.6	15.2	15.8	12.9	8.1	6.3	3.9	3.6	3.5	<b>100.0</b>
<b>2001</b>	14.5	19.5	15.6	15.7	11.6	8.4	4.9	3.2	2.1	4.4	<b>100.0</b>
<b>2011</b>	18.4	20.1	15.5	15.1	10.2	6.7	5.6	2.8	2.3	3.4	<b>100.0</b>
<b>2016</b>	14.5	18.9	17.8	14.7	11.5	9.8	6.7	3.1	0.6	2.4	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 16 shows that two-person households increased from 17.6% in 1996 to 18.9% in 2016, this is followed by three-person households at 17.8% of the total number of households in Kheis.

**Table 17: Household head by sex, 1996-2016**

	1996	2001	2011	2016
<b>Male</b>	2 511	3 156	2 793	2 844
<b>Female</b>	690	990	1 406	1 500
<b>Total</b>	<b>3 201</b>	<b>4 146</b>	<b>4 199</b>	<b>4 344</b>

Table 17 shows an increase in the number of both female and male-headed households over period from 1996 to 2016. The female-headed households experienced a higher increase than male-headed households. Female-headed households increased by 810 households over this period, compared to an increase of 333 households headed by males.

**Table 18: Percentage distribution of households by sex of household head, 1996-2016**

	1996	2001	2011	2016
<b>Male</b>	78.4	76.1	66.5	65.5
<b>Female</b>	21.6	23.9	33.5	34.5
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

Table 18 shows an increase in the proportion of female-headed households in Kheis over the period from 1996 to 2016, where the proportion of female-headed households increased from 21.6% in 1996 to 34.5% in 2016. The proportion of male-headed households has decreased over this period from 78.4% to 65.5% respectively.

## 2.2.7 Perceptions on municipal services

**Table 19: Household perceptions on difficulties facing the municipality, 2016**

<b>Difficulties facing the municipality</b>	<b>Number</b>	<b>Percent (%)</b>
Lack of safe and reliable water supply	905	<b>20.8</b>
Cost of water	145	<b>3.3</b>
Lack of reliable electricity supply	287	<b>6.6</b>
Cost of electricity	228	<b>5.2</b>
Inadequate sanitation/sewerage/toilet services	427	<b>9.8</b>
Inadequate refuse/waste removal	188	<b>4.3</b>
Inadequate housing	488	<b>11.2</b>

Inadequate roads	58	<b>1.3</b>
Lack of/inadequate employment opportunities	185	<b>4.3</b>
Lack of/inadequate educational facilities	19	<b>0.4</b>
Violence and crime	4	<b>0.1</b>
Drug abuse	305	<b>7.0</b>
Alcohol abuse	24	<b>0.6</b>
Lack of/inadequate healthcare services	84	<b>1.9</b>
Lack of/inadequate public transport	18	<b>0.4</b>
Corruption	7	<b>0.2</b>
Other	139	<b>3.2</b>
None	833	<b>19.2</b>
<b>Total</b>	<b>4 344</b>	<b>100.0</b>

Table 19 shows that 20.8% of the households in Kheis reported a lack of safe and reliable water supply as being the major difficulty facing the municipality, with 11.2% reporting that inadequate housing is a problem in the municipality. About 9.8% reported inadequate sanitation/sewerage/toilet services, whilst 7.0% said that drug abuse was a problem in the municipality.

## 2.2.8 Housing and dwelling information

**Table 20: Type of dwelling occupied by households, 1996-2016**

	<b>Formal dwelling</b>	<b>Informal dwelling</b>	<b>Traditional dwelling</b>	<b>Other</b>	<b>Total</b>
<b>1996</b>	75.0	13.4	11.0	0.6	<b>100.0</b>
<b>2001</b>	78.7	15.1	5.7	0.4	<b>100.0</b>
<b>2011</b>	66.3	31.8	1.0	0.9	<b>100.0</b>
<b>2016</b>	59.3	16.5	24.3	-	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 20 shows a decrease in the proportion of households staying in formal dwellings in Kheis. Households occupying formal dwellings decreased by 15.7% from 75.0% in 1996 to 59.3 in 2016. An increase is observed in the proportion of informal dwellings, from 13.4% in 1996 to 16.5% in 2016. The proportion of traditional dwellings shows an increase over this period.

**Table 21 Tenure status of households, 2001-2016**

	<b>Owned</b>	<b>Rented</b>	<b>Occupied rent-free</b>	<b>Other</b>	<b>Total</b>
<b>2001</b>	38.3	12.1	49.6	-	<b>100.0</b>
<b>2011</b>	67.1	15.4	15.9	1.5	<b>100.0</b>
<b>2016</b>	47.0	18.1	31.3	3.7	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 21 shows an increase of 8.7% in the proportion of dwellings owned by households in Kheis, from 38.3% in 2001 to 47.0% in 2016. There is a decline in the proportion of households that are occupied rent-free, from 49.6% in 2001 to 7.5% in 2016.

## 2.2.9 Household services

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

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
<b>1996</b>	48.1	0.2	5.1	44.6	1.6	0.4	<b>100.0</b>
<b>2001</b>	42.6	0.4	2.5	52.1	2.5	-	<b>100.0</b>
<b>2011</b>	53.0	1.2	1.1	26.1	15.8	2.8	<b>100.0</b>
<b>2016</b>	62.0	0.3	3.5	21.1	7.6	5.5	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 22 shows an increase in the proportion of households in Kheis whose refuse is removed by a local authority at least once a week, from 48.1% in 1996 to 62.0% in 2016. There was an increase in the proportion of households that have no rubbish disposal from 1.6% in 1996 to 7.6% in 2016.

**Table 23: Type of sanitation facility used by households, 1996-2016**

	Flush or chemical toilet	Pit latrine	Bucket latrine	None of the above	Total
<b>1996</b>	45.3	17.3	8.1	29.2	<b>100.0</b>
<b>2001</b>	47.8	18.5	0.5	33.2	<b>100.0</b>
<b>2011</b>	48.9	20.8	2.0	28.3	<b>100.0</b>
<b>2016</b>	45.1	40.1	1.8	13.0	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 23 shows a decrease in the proportion of households that use a flush or chemical toilet in Kheis, from 45.3% in 1996 to 45.1% in 2016. There is an increase in the proportion of households using a pit latrine toilet, and a significant decrease in the proportion of households that use a bucket latrine, from 8.1% in 1996 to 1.8% in 2016.

## 2.2.10 Energy source

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

	Electricity	Gas	Paraffin	Candles	Solar	Other	Total
<b>1996</b>	58.3	0.2	5.9	34.8	-	0.8	<b>100.0</b>
<b>2001</b>	58.6	0.5	2.1	36.6	0.8	1.3	<b>100.0</b>
<b>2011</b>	64.3	0.2	2.0	30.5	3.0	-	<b>100.0</b>
<b>2016</b>	74.8	1.5	-	8.0	14.4	1.3	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 24 shows an increase in the proportion of households using electricity for lighting, from 58.3% in 1996 to 74.8% in 2016. There is also an increase in the percentage of households that use renewable energy sources such as solar for lighting, from 0.0% in 1996 to 14.4% in 2016. A decrease is observed in the percentage of households that use candles for lighting, from 34.8% in 1996 to 8.0% in 2016.

## 2.2.11 Ownership of household goods

**Table 25: Household ownership of goods, 2016**

Ownership of goods	Number	% of total households
Refrigerator/Freezer	2 393	55.1
Electric/Gas stove	3 093	71.2
Vacuum cleaner/Floor polisher	559	12.9
Washing machine	1 612	37.1
Tablet/Phablet	414	9.5
Personal computer/Desktop Laptop	537	12.4
Satellite decoder	1 517	34.9
Motor vehicle	1 030	23.7
Television	2 952	68.0
Radio	1 825	42.0
DVD player/Blu-ray player	1 716	39.5
Home theatre system	505	11.6
Landline	390	9.0
Cell phone	3 016	69.4
Microwave oven	1 382	31.8
Geyser	447	10.3
Air conditioner	373	8.6

Table 25 shows that the majority of households in Kheis had ownership of the following goods; Electric/gas stove (71.2%), Cell phone (69.4%), Television (68.0%) and refrigerator/freezer (55.1%). Fewer households had ownership to the following goods; Landline (9.0%), Tablet/phablet (9.5%), and air conditioner (8.6%) amongst others.

## 2.2.12 Internet and postal services access

**Table 26: Distribution of households by type of access to internet, 2016**

Source for internet access	Number	Percentage (%)
Connection in the dwelling	438	10.1
Connection from a library	385	8.9
At school/university/college	647	14.9
Connection at place of work	272	6.3
Internet café 2km or less from dwelling	27	0.6
Internet café >2km from dwelling	39	0.9
Any place via cell phone	1 216	28.0
Any place via other mobile access service	710	16.3
Other	172	4.0

\*Excludes "do not know" and "unspecified"

Table 26 shows that 28.0% of households in Kheis connect to the internet using a cell phone. About 16.3% connect to the internet at any place via other mobile access service, whilst 14.9% have access to the internet at school/university/college.

**Table 27: Distribution of households by type of postal service used, 2016**

Mail/post	Number	Percentage (%)
Delivered to the dwelling	1 933	44.5
Delivered to a post box/private bag owned by the household	1 097	25.3
Through a friend/neighbour/relative	244	5.6
Through a shop/school	168	3.9
Through a workplace	32	0.7
Do not receive mail	780	18.0
Other	90	2.1
<b>Total number of households in Kheis</b>	<b>4 344</b>	<b>100.0</b>

\*Excludes "do not know" and "unspecified"

Table 27 shows that 44.5% of households in Kheis have their post delivered to their dwelling, 25.3% have their mail delivered to a post box/private bag owned by the household, whilst 18.0% of households do not receive mail.

### 2.2.13 Crime statistics and perceptions on safety

**Table 28: Distribution of households by type of crime experienced, 2016**

Type of crime experienced	Number	Percentage (%)
Home robbery	132	3.0
House breaking	61	1.4
Theft of motor vehicle/motorcycle	31	0.7
Other	17	0.4
<b>Total number of households in Kheis</b>	<b>4 344</b>	<b>100.0</b>

Table 28 shows home robbery as the leading type of crime experienced by households in Kheis (3.0%), followed by house-breaking and theft of motor vehicle/motorcycle at 1.4% and 0.7% of total households respectively.

**Table 29: Household's feeling of safety when it's dark, 2016**

	Feeling of safety when it's dark				
	Very safe	Fairly safe	A bit unsafe	Very unsafe	Total
<b>Number</b>	1 820	808	1 188	528	<b>4 344</b>
<b>Percent (%)</b>	41.9	18.6	27.3	12.2	<b>100.0</b>

Table 29 shows that 12.2% of households in Kheis feel very unsafe when it's dark, compared to 41.9% that feels very safe.

## 2.2.14 Agricultural activities

**Table 30: Distribution of households by type of agricultural activity, 2016**

Type of agricultural activity	Number	Percentage (%)
Livestock production	446	10.3
Poultry production	752	17.3
Grains and food crops	58	1.3
Industrial crops	17	0.4
Fruit production	25	0.6
Other	14	0.3
<b>Total number of households in Kheis</b>	<b>4 344</b>	<b>100.0</b>

Table 30 shows that 17.3% of households in Kheis engage in poultry production, followed by livestock production at 10.3% and grains and crops at 1.3%.

## 2.2.15 Food security

**Table 31: Households that ran out of money to buy food in the 12 months preceding the survey, 2016**

!Kheis	Number			Percent (%)		
	Yes	No	Total	Yes	No	Total
	1 589	2 741	4 330	36.7	63.3	100.0

\*Excludes "do not know" and "unspecified"

Table 31 shows that over a third (36.7%) of households in Kheis ran out of money to buy food in the 12 months preceding the survey, with an estimated total of 1 589 households.

**Table 32: Households that ran out of money to buy food for 5 or more days in the past 30 days, 2016**

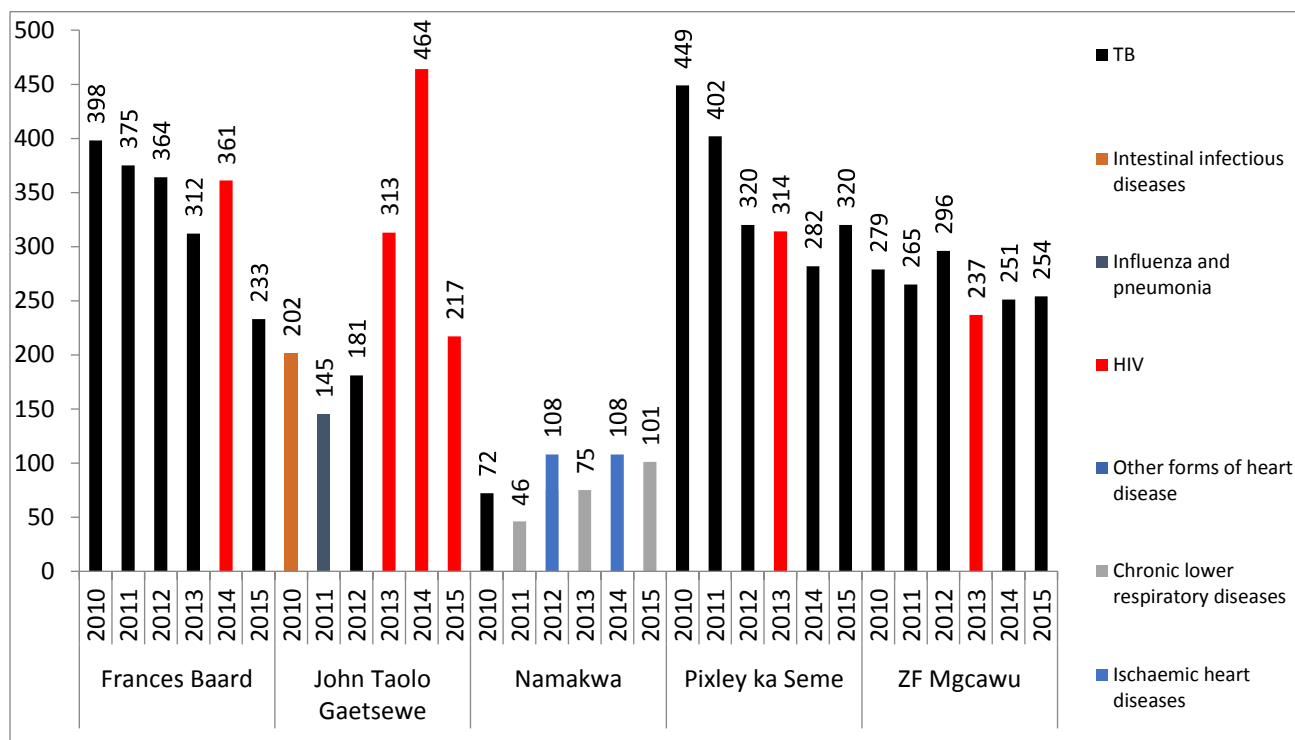
!Kheis	Number			Percent (%)		
	Yes	No	Total	Yes	No	Total
	958	626	1 584	60.5	39.5	100.0

\*Excludes "do not know" and "unspecified"

Table 32 shows that 60.5% of households that reported having run out of money to buy food in Kheis, have ran out of money to buy food for 5 or more days, with an estimated total of 958 households.

## 2.2.16 Mortality





## Main causes of death by district municipality in the Northern Cape, 2010-2015

Figure 7 shows that over the years 2010, 2011 and 2012, TB was the main/leading cause of death with 279, 265, and 296 deaths in ZF Mgcawu district respectively over the three year period. It shows that HIV was the main cause of death in 2013, causing 237 deaths. TB was again the main cause of death in the recent years of 2014 and 2015 with 251 and 254 deaths reported respectively.

### 2.2.17 Indigence

**Table 33: Number of households benefiting from indigent support system, 2016**

ZF Mgcawu District Municipality	Indigent households registered with municipalities	Benefitting			
		Water	Electricity	Sewerage and sanitation	Solid waste management
!Kai !Garib Municipality	3 414	3 414	3 404	2 250	2 474
!Kheis Municipality	1 556	1 556	1 556	1 556	1 556
Dawid Kruiper Municipality	12 389	12 389	7 116	12 389	12 389
Kgatelopele Municipality	1 024	1 024	1 024	1 024	1 024
Tsantsabane Municipality	837	837	837	837	837
<b>Total</b>	<b>19 220</b>	<b>19 220</b>	<b>13 937</b>	<b>18 056</b>	<b>18 280</b>

Table 33 shows that the number of indigent households registered in the ZF Mgcawu district for the year 2016 is 19 220 units, with the Dawid Kruiper municipality having the highest number of such households at 12 389 units, followed by Kai Garib with 3 414 units, Kheis with 1 556 units and Kgatelopele with 1 024 households registered as indigent respectively. Tsantsabane local municipality has the least number of indigent households with 837 units.

It is to be noted that not all indigent households across the respective municipalities are benefiting from free basic services from the municipality however, with the exception of households in Kheis,

Kgatelopele and Tsantsabane, where all indigent households are receiving free basic services from the municipality.

## **2.2.18 Local Economic Development (LED)**

### **Regional Development Plan**

It is important to note that a regional development plan has the objective to develop a region to its best potential. In short it means that the region contributes to the wealth of the residents, regions and the larger province and country it is situated in. The challenge in achieving these objectives is that one has to start projects along the value chain to improve the Gross Value Add of the region in line with the new District Model envisaged by National Government. The municipality together with strategic partners will continue to identify projects that will meet these criteria. To kick off the process, we identified the following areas that need to be addressed:

1. Viable products with a known demand in the region or abroad to generate income.
2. Technology to generate or produce the products in question.
3. An implementation strategy that will maximise local participation.
4. A management structure and key resources to commence the process.

#### **The following anchor projects have been identified:**

1. Export of Manganese and Iron Ore from a mine in the region through the rail infrastructure in Groblershoop.
2. Adding value by erection of an Iron Producing Plant in Groblershoop.
3. Introducing Agricultural Products with a high export value or replacing imports into the region.
4. Adding value by opening a Roto Moulding Facility.
5. Local training and skills development of local population to supply the labour needs for the mentioned facilities.
6. Bringing expert knowhow to the region that will facilitate further technical solutions utilising the local raw materials and resources.
7. Facilitating and opening fringe industries.

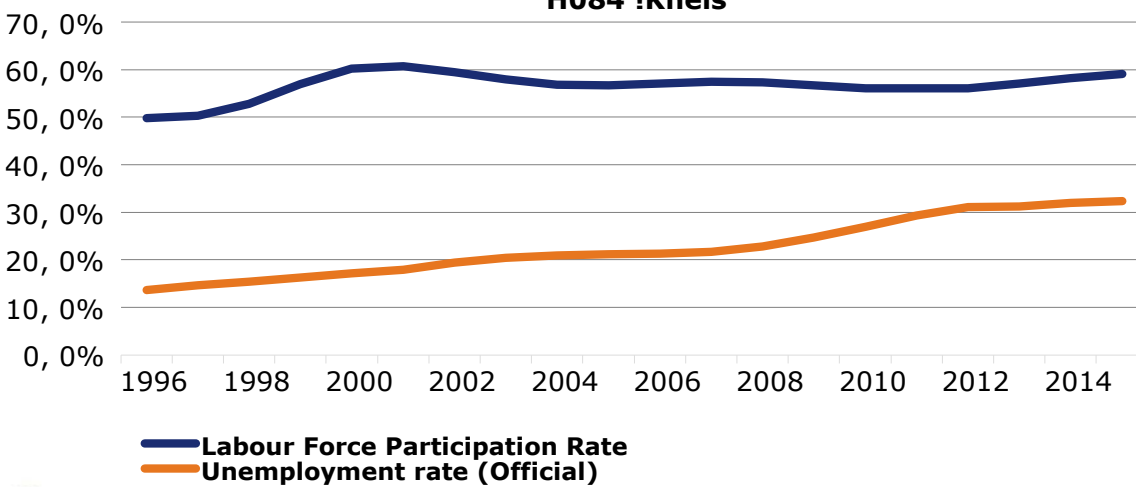
The constraints of development are often pondered on and there are a number of academic papers available on this topic. The constraints listed below is by no means exhaustive, but it is based on history in South Africa and in line with models that is available all over the world. The basic constraint for development of a regions or a group of people, the key is the ability to add value. Value attracts reward and reward allows the people adding the value to improve their situation. Considering this basic facts the constraints of the !Kheis Municipality, can be summarised as follows:

1. The value in the region is largely untapped, to unlock it there are external input/support required.
2. The present perception of how to bring about change does not recognise the cultural and work practice changes that is required. As example, we will not be able to hire "Red Seal" \_Artisans to maintain the plant. The management needs to be willing to have a different approach, government and management needs to support an approach where less skilled people are employed but possibly be paid less than an artisan. In total the cost of maintenance should end up being the same as one will require more of the less skilled labour to achieve the same result.
3. The focus often is to export the products produced, and then buy in other products. This is counter productive as one will not be able to have an exportable product from the onset. This process often goes through a few interactions before the product is suited for exporting out of the region. This does not mean that the product would not have value internally. As an example, we will not get granite tiles perfect from the start, but why should the housing projects of the area buy tiles in, the principle should be to supply for own use, tiles, bricks, roof tiles etc. Same durability and same price, but at least the money it cost to make it was also spent in the region.
4. Human resources are the most important contributor to development of a region. One should train people to the point that they can leave.
5. Value add to raw materials, land, soil, water, sun, manganese ore, iron ore, granite, rail, electricity, and ideas needs to be beneficiated to the highest possible value before it leaves a region. To take as an example iron ore, in the ground at R 15 to Iron R 3500 per ton is a compilation of labour, risk and reward (profit). Innovative joint leadership and financing makes the difference between 10% on the two different prices.

To achieve this, we need to take stock of the assets and resources that we have in the region and the following statistical data will inform the research and analysis that should be conducted to grow the local economy.

## Key statistical data:

### Labour Overview, Total H084 !Kheis

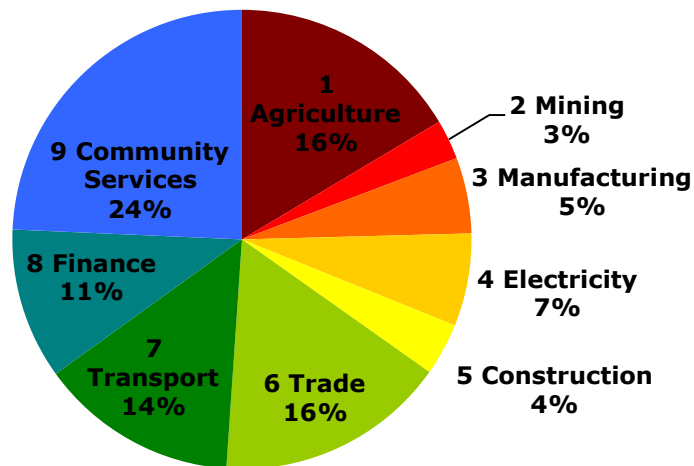


Source: IHS Global Insight Regional eXplorer version 993

As per figure 1, above graph indicates that the employment rate in !Kheis municipal area has dramatically increase from 50% to 60% high from 1996 – 2001 and took a dip from 60% - 59% from 2002 - 2014 and that the unemployment rate has also increase in 1996 – 2003 from 18% - 21%, but remained constant at 21% from 2004 – 2007 and took a massive increase from 2008 – 2014 from 21% – 32% due to exporting in the agriculture industry.

The reason why the unemployment rate is above 20% in the !Kheis area is caused by the fact that only a very small percentage of people are highly skilled and are currently attending any tertiary education at higher institutions and the seasonal economic activities taking place in the agriculture sector which has a direct impact on the skills development levels and employment rate in the area.

**GVA-R Sectoral composition  
H084 !Kheis, 2017-2018**

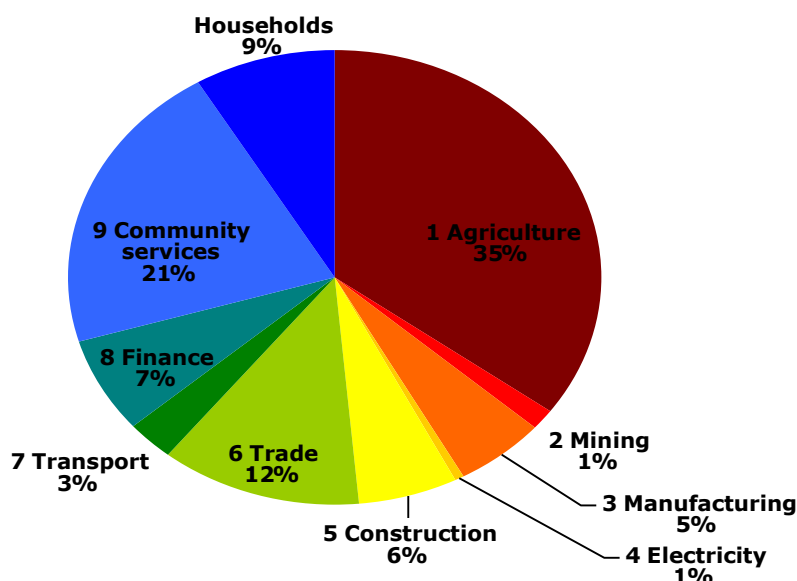


Source: IHS Global Insight Regional eXplorer version 993

As per figure 2, the highest contributing sector was community services with 24% to the total economy and agriculture being the second highest contributing sector with 16% and the lowest two contributing sectors to the total economy in the area are mining at 3% and construction at 4% in 2015. A large number of residents are dependent on government pensions, implying that a large part of the residents of !Kheis earn less than R 2000-00 per month and that in itself has a negative influence on the payment of services. Livestock is marketed at Groblershoop, Upington, Johannesburg and Cape Town. Cotton, corn, wheat, tomatoes, peanuts, musk melons and pumpkins are cultivated under irrigation from the Orange River. In the irrigation sector, focus is mainly placed on the cultivation of table grapes. There are also two wine cellars in the area, i.e. at Grootdrink and Groblershoop. High quality table wine is produced at these wine cellars, as well as quality grape juice. The products of these wine cellars have already received several national and international awards. Several permanent jobs are created through these wine cellars.

## Total Employment Composition

**Total Employment Composition  
H084 !Kheis, 2015**



Source: IHS Global Insight Regional eXplorer version 993

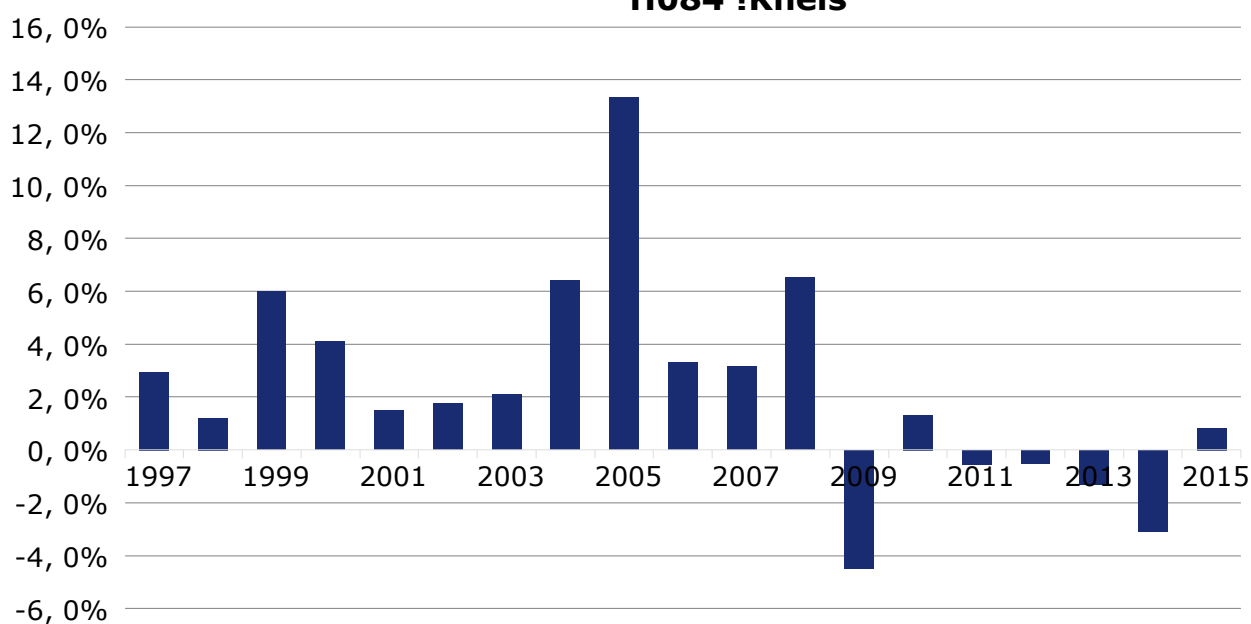
As per Figure 3, the highest employer in the !Kheis Area makes out a Percentage of 21%, followed by public sector (Community service) with an employment rate of 21% and the lowest sectors respectively are the mining and electricity sector at 1%.

The agricultural sector is still the main economic sector. The commercial farmers, farm especially with sheep for meat production, while the emerging farmers also farm with sheep and goats. Provincial Government and Farm Africa are involved by capacitate the emerging farmers in sustainable farming and bookkeeping.

An abattoir is available at Groblershoop, where all livestock from the area, as well as other areas, are slaughtered. ±180 permanent jobs are created through the abattoir.

The utilization of solar energy to drive both the green economy as well as local economic development has been identified at the district level as a strategic development opportunity, while the development of a recycling programme is promoted at the local municipal level as having the potential to alleviate poverty through job creation (!Kheis Local Municipality, 2013). Tourism is also listed as a potential growth strategy, with a focus on cultural, agricultural and eco-tourism opportunities within the municipality.

## GDP-R Total Growth H084 !Kheis



Source: IHS Global Insight Regional eXplorer version 993



As per Figure 4, Gross Domestic Product stood at 13.5% in 2005 and drastically dropped to -4.2% in 2009, but with a slow growth rate till 2014 from -4.2% to -3% compared to 2009, but had a positive growth rate in 2015 of 1%.

In 2009 the municipality GDP contribution decreased to a record of -4% low due to the increase in the price of meat which resulted in a decline of meat exporting as it might be due to the outbreak of Foot and Mouth Disease and stock theft.

Major development projects planned within the municipal area are poised to continue to have a positive impact on its economy over the next 10 to 15 years. Despite the positive outlook the Municipality is still faced with high levels of unemployment and poverty, little or no diversification in the economy and a declining resource base.

### Opportunities and Thrust / Pillar:

**Table Project Pillars and Programmes**

Thrust		Programme	Project
Agriculture and Development	Rural	Agro-Processing Development	<ul style="list-style-type: none"> <li>Solicit inward investment for the current wine cellars to produce at maximum capacity</li> <li>Pecan nut value adding</li> <li>Availing agrarian land for emerging farmers</li> </ul>

Thrust	Programme	Project
	Emerging Farmer Support	<ul style="list-style-type: none"> <li>▪ Mentorship programmes for Emerging farmers</li> <li>▪ Provision of water for irrigation</li> </ul>
SMME Development	Business Development & Support	SMME & Entrepreneurial Incubator in partnership with ACWA Power
	Local Business Promotion	Paving of linking roads in Groblershoop CBD  Construction of a Shopping complex
Tourism Development	Tourism Marketing and Development	<ul style="list-style-type: none"> <li>▪ Development and marketing of tourism packages</li> <li>▪ Development of unique tourism products (such as 4x4 routes, hunting and team building camps) Tourism Route Development &amp; Marketing Developing of a Tourism Marketing Strategy</li> </ul>
Investment Promotion	Infrastructure Development	Showcase the municipality as a destination for both domestic and foreign investment through targeted destination marketing promotion activities

### 2.2.19 Solar Corridor and Special Economic Development Zone

The municipality is in the middle of the Presidential Infrastructure Coordinating Committee (PICC), Strategic Infrastructure Program (SIP) and is therefore part of the Special Economic Development Zone of the Solar Corridor. !Kheis Municipal area could benefit from a number of programs that are not available to other municipalities, and must be incorporated in the approach in the IDP.



Solar energy is a natural resource like water, mining, iron and copper. A lot of macro solar projects is happening around the municipality. Micro solar opportunities can assist sustainability of the municipality by attracting new businesses and in the provision of basic services to residents. The Municipal area has a high solar radiation which can open enormous potential of green technology and innovation such as powering solar vehicles to render basic services. This resource can be a major advantage to assist the poor rural communities in the creation of jobs and providing electricity to under privilege families and business opportunities. The current Solar Plant operating in the Municipal area is ran by Bokpoort SCP (Aqua Power).

## **2.2.20 Health**

### **Overview (Department of Health: Northern Cape)**

The mission of the Northern Cape Department of Health is to provide quality health care services; promote a healthy, caring and responsible society; and offer caring, multi-skilled professionals who will integrate comprehensive services, using evidence-based care strategies and partnerships to maximize efficiencies for the benefit of all.

The Department's strategic goals are: provision of strategic leadership and creation of a social compact for effective health service delivery; improved quality management and patient care across the system through, inter alia, developing the Department's human resources; improved health outcomes in managing both communicable and non-communicable diseases; reduction of maternal, infant and child mortality; an efficient health management information system; attainment of a positive audit outcome for both financial and non-financial management; and an improved and accelerated infrastructure development programme.

The low morale and high mortality profile of the !Kheis Local Municipality demonstrates our health challenges, the escalating diseases of lifestyle (non-communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) contribute to years of life lost. !Kheis area has health facilities available in all towns.

Each clinic has access to professional and auxiliary nurses but there is no doctor for the entire municipal area. Standby services and Emergency services are available after hours or over weekends when facilities are closed. The nearest hospital is 120km from Groblershoop. Only two ambulances is available for emergencies in the whole area and the absence of a medical doctor is a huge concern. The service of a state doctor visit happens on an ad-hoc base; monthly and only for two hours a day. The matter had been referred to a higher level.

## **2.2.21 Disaster Management and Fire & Emergency**

The Disaster Management Act, 2002 Act No 57 of 2002 states that the municipality is responsible for the coordination of disaster events in conjunction with ZF District Municipality. The function includes disaster preparedness, contingency planning and disaster response.

The location of the Municipality, along the Orange River, makes it vulnerable for disasters like floods, the latest recorded flood occurred in 2011. Another common disaster in the area is fires that can originate from the scorching heat of the sun, the large number of informal settlements using candles for light and open fires for cooking and lack of safety awareness and education within the communities.

Ensuring the safety of citizens is therefore of utmost importance. Although, in the !Kheis Municipal area Disaster Management is a District function. Therefore the Council of the District may declare

a disaster. The District Council must consult with the local municipality and politicians. The District Council will consider existing legislation and capacity before declaring a disaster.

## 2.2.22 Natural Environment



!Kheis covers an area of approximately 7 225 squares kilometers. All the towns in the !Kheis Municipal area are situated next to the N10. The area is drained by several ground levels and non-perennial rivers. These are mainly dry streams which are transformed into wet streams during very wet years. From there the water flows to the Orange River. Few hills / mountains also appear, like the Asbestos Mountains. The area is part of the Nama-Karoo Biome. The natural vegetation is characterized by karoo plants, which adapted well to the environment, e.g. “Kokerboom”, “Witgat” and the Camel thorn tree. Furthermore; berg field appears in the Asbestos Mountains with sand-field in between, especially where Camel thorn and “Swarthaak” is the dominant tree species.

## 2.2.23 Climate Change

Climate change already causes and will continue to cause a number of challenges which are linked to global impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Climate change is associated with an increase in average global temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change.

The !Kheis area falls within a rain shadow. The average rainfall is 130mm per year. Conditions are related to those of a semi-desert.

## 2.2.24 Spatial Planning and Development

A Municipal Spatial Development Framework (MSDF) is a long-term development strategy required in terms of the Municipal Systems Act 32 of 2000 and forms part of the Integrated Development Plan (IDP). The main aim of the MSDF is to clearly outline the spatial status quo of the Municipality, identify the opportunities and threats and then set out the local authority's goal, strategies and supporting policies in achieving medium - and long-term growth. It must give spatial expression on the Municipality's service delivery and development agenda. Furthermore, it clarifies and directs development and management activities in urban and rural areas in alignment with National and Provincial spatial planning legislation.

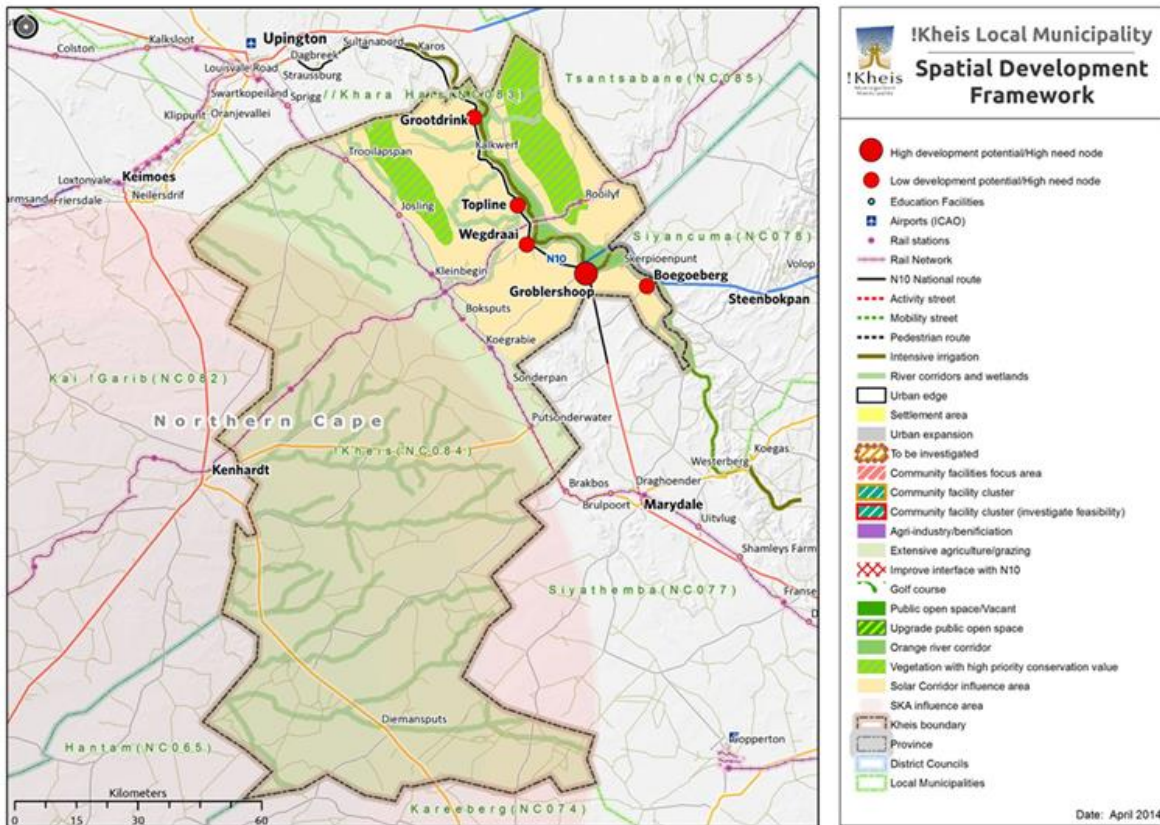
Spatial planning is important as it guides development within the municipal area. It is used as the basis to unlock infrastructure delivery, protecting agricultural land and environmental assets, identify strategic economic areas, managing development growth and rural land use management. A suite of plans are used to achieve the above objective, such as; Spatial Development Framework, Spatial Development Plans, Local Area Plans, Functional Area Plans and Land Use Management Schemes. The KLM SDF is an indicative, strategic planning document that provides strategic guidance on the future economic and spatial development of the municipality. As such, it does not seek to, but may make statements about the development or use of individual properties in settlements, or farms and farm portions. It, does, however, definitely:

- Make strong **policy statements** about larger areas in which similar needs are prevalent, development possibilities exist, development challenges are experienced and economic activities and human settlement take place and could take place;
- Provide a **future spatial development vision, set of spatial development objectives and spatial development strategies** to which all investment and spending actions must be directed; and
- Set out an **implementation framework** and a series of **development indicators** with which to measure progress towards the realization of the development objectives and the spatial development vision.

**Together these three components provide officials, politicians and non-State actors with:**

- A **proactive guide** for future spatial development investment decisions by both the State and the non-State actors active in the municipality;
- A **'strategic check-list'**, in the form of a simple, very easy measuring rod with which test and establish whether a proposed development option or spatial development application will contribute to the realization of the municipal vision; and
- A **set of strategic actions** to be undertaken during the course of the next five years to ensure movement towards the realization of the municipality's vision over the next twenty to thirty years.

Below is a map of the !Kheis Municipal area as identified in the Spatial Development Framework.



The following projects were identified in the roll-out of the SDF:

#### TOWNSHIP ESTABLISHMENT COMPLETED

1. Wegdraai 360 erwe,
2. Topline 248 erwe,
3. Opwag 730 erwe,
4. Groblershoop 1517 erwe,
5. Boegoeberg 550 erwe,
6. Gariep 135 erwe,
7. Grootdrink 387 erwe

#### THE CONSTRUCTION OF CIVIL SERVICES FOR GROBLERSHOOP 1517 STANDS

**Progress to date:**

##### Water Connections:

414/1517 erven (27.3%) have been serviced with Water Mains,  
 100/1517 erven (6.59%) Saddle Erf Connections,  
 0/1517 erven (0%) Water Meters and Standpipes.

##### Sewer Connections:

368/1517 erven (24.26%) have been serviced with Sewer Mains.  
 358/1517 (23.60%) sewer erf connections.  
 0/1517 (0.0%) node markers have been installed.  
 29/307 (9.44%) Manholes have been installed.

##### Roads:

0/1517 erven (0%) have been serviced with Roadbed,  
 0/1517 erven (0%) have been serviced with Wearing Coarse and Gravel Stormwater  
 canals have been constructed (0%)

## **THE CONSTRUCTION OF CIVIL SERVICES FOR OPWAG 748 STANDS**

### **Progress to date:**

#### **Water Connections:**

443/748 erven (59%) have been serviced with Water Mains,  
305/748 erven (41%) Saddle Erf Connections,  
45/748 erven (6%) Water Meters and Standpipes.

#### **Sewer Connections:**

301/748 erven (40%) have been serviced with Sewer Mains.  
301/748 (40%) sewer erf connections and  
182/748 (24%) node markers have been installed.  
110 x Manholes have been installed.

#### **Roads:**

0/1517 erven (0%) have been serviced with Roadbed,  
0/1517 erven (0%) have been serviced with Wearing Coarse and Gravel Stormwater  
canals have been constructed (0%)

## **2.2.25 Environment and Nature Conservation**

### **Overview**

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 utilization with socio-economic development.

The Department's strategic-orientated goals are: environmental quality and biodiversity management; socio-economic benefits and employment creation; cooperative governance and administration; environmental education; research; and compliance and enforcement.

# PART C:

## Chapter 3: Governance and Institutional Structures

- 3.1 Political Structure
- 3.2 Administrative Structure
- 3.3 Committee Services

### Chapter 3 Governance and Institutional Structures

#### 3.1 Political Structure

##### 3.1.1 Municipal Council

The Council is the ultimate decision making authority. Decision to approve or amend the Municipality's integrated development plan (IDP) may not be delegated and decisions have to be taken by the full council.

##### 3.1.2 Executive Mayor

In terms of the Municipal Systems Act the Municipal Finance Management Act the Executive Mayor must:

- manage the drafting of the IDP
- assign responsibilities in this regard to the municipal manager
- submit the draft plan to the municipal council adoption, and
- Coordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

##### 3.1.3 Ward Committees

The role of the Ward Committee with respect to the IDP is to:


- Assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents
- Provide a mechanism for discussion and negotiation between different stakeholders in the ward,
- Interact with other forums and organisations on matters affecting the ward
- Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward,
- Disseminate information in the ward, and,
- Monitor the implementation process concerning its area.

### 3.1.4 Political Parties






The Political oversight role reside within the Municipal Council. In Terms of the Section 79 and 80 of the Municipipal Systems Act (Act 117 of 1998). The Minicipal Council Comprises of four political parties namely:

- African National Congress (ANC);
- Democratic Alliance (DA); and
- Congress of the People (COPE).
- Economic Freedom Fighters (EFF).

### 3.1.5 Councilors

WARD NUMBER	NAME	POLITICAL PARTY		Council Position
1	Cllr. Anisia Jacoba Ludick		ANC	Chair Financial Viability
2	Cllr. Hendrik Phillipus van Wyk		ANC	Chair Technical and Land
3	Cllr. Paul Vries		INDEPENDENT	Chair MPAC
4	Cllr. Mervin Malgas		INDEPENDENT	Whip of Council
5	Cllr. Jessica Lodewyk		ANC	Ward Councillor



6	Cllr. Jurgen Hendrik Jooste		DA	Ward Councillor
7	PR COUNCILLORS		PR COUNCILLORS	*
8	Cllr. Davy Jacobs		ANC	(PR) Chiefwip
9	Cllr. Karel Shaun Boer		ANC	PR
10	Cllr. Rolf Valton Mondrey Christie		DA	PR Mayor
11	Cllr. Koos Esau		COPE	Speaker
12	Cllr. John Balies		EFF	District Representative

### 3.2 Administrative Structure

The Administrative structure still needs to be reviewed, job descriptions drafted and evaluated and staff placed in the correct job at the correct level.



### **3.2.1 Acting Municipal Manager – Mr. C.S. van Eck**

The municipal manager is responsible for the design and execution of all arrangements regarding the compilation and implementation of the IDP. The municipal Manager is, subject to the policy directions of the municipal council, responsible and accountable for-

- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- The formation and development of an administration equipped to carry out the task of implementing the IDP.
- Monitoring the the targets set out in the Service Delivery and Budget Implementation Plan (SDBIP).

### **3.2.2 Heads of Departments and officials**

Their role is to -

- provide relevant technical, sector and financial information for analysis for determining priority issues;
- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and provide departmental operational and capital budgetary information. onovan Block

1. Manager: Human Capital and Community Develoment – Fanus van Eck
2. Manager: Technical & Essential Services – Desmond Dolopi

### **3.3 Committee Services**

This section is a support function to Council and all internal committees and is situated in the Department of Corporate Services. The agendas and minutes of all Council meetings are compiled within this section; it is a challenge to fulfil this function to adhere to the Bylaw on Municipal Council's Rules of Order for Internal Arrangements. Training in report writing and taking of minutes is needed for the staff to deliver an excellent service for the Council and the Committees.

## PART D:

### Chapter 4: Strategic Thrust

#### 4.1 Strategic Priorities

#### 4.2 !Kheis Municipal Project List

## Chapter 4: Strategic Thrust

### 4.1 Strategic Priorities

!Kheis Municipality developed strategic priorities (KPA's), objectives and strategies in order to achieve the outcomes in its mission statement, however, achieving the outcomes remain a challenge. Effective intergovernmental relations will overcome the challenge posed by historical mediocre performance of government departments to achieve outcomes developed on paper. Taking into consideration political, national, and provincial and district policies.

### 4.2 !Kheis Municipality adopted the following SIX(6) Strategic Priorities (KPA's):

SFA#	KEY PERFORMANCE AREA (KPA)	SO#	STRATEGIC OBJECTIVE
SFA1	Basic Service Delivery	SO1	To improve and maintain current service through infrastructure development
		SO2	To promote a safe and healthy environment through the protection of natural resources
SFA2	Local Economic Development	SO3	To create an enabling environment for social development and economic growth
SFA3	Municipal Finance Viability and Transformation	SO4	To grow the revenue base of the municipality
SFA4	Municipal Transformation and Organisational Development	SO5	To structure and manage the municipal administration to ensure efficient service delivery
SFA5	Good Governance and Public Participation	SO6	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

#### 4.3 Funded Projects for 2023/24

CAPITAL BUDGET 2023/2024				2020/21	2021/22	2022/23	2023/24
PROJECT	WARD	FUNDS	AMOUNT				
➤ Development of UDS toilets	All Towns	MIG					
➤ Sternham Sewer Reticulation & Pump Station	Ward 3 (Sternham)	MIG		1,576,695			
➤ Wegdraai Sewer Reticulation, Pump Satation & Rising Main	Ward 1 (Wegdraai)	MIG			3,000 000.00	11 567 000,00	
➤ Upgrading of bulk water supply - Topline	Ward 5 (Topline)	WSIG			-	9,000,000.00	9,450,000.00
➤ Upgrading of bulk water supply – Brandboom	Ward 4 (Brandboom)	WSIG			5,000,000.00		
➤ Upgrading of bulk water supply – Gariep	Ward 5 (Gariep)	WSIG		8,052,525	961,629.00		
➤ Development (Library)	Ward 6 (Groblershoop)	DSAC					
➤ New Structure Wegdraai (Library)	Ward 1 (Wegdraai)	DSAC		-			
➤ Development of Grootdrink Sport facility	Ward 2 (Grootdrink)	IUDG		9,218,000			

➤ Grootdrink Sewer Reticulation, Pump Satation & Rising Main	Ward 2 (Grootdrink)	MIG	-				
➤ Upgrading of visser street	Ward 6 (Groblershoop)	MIG		400,000	-		
➤ Upgrading of Kerk street	Ward 6 (Groblershoop)	MIG			300,000.00		
➤ Upgrading of Koegrabie street	Ward 6 (Groblershoop)	MIG			300,000.00		
➤ Construction of sewer reticulation, pump station and rising main to oxidation ponds in Wegdraai	Ward 1 (Wegdraai)	MIG		500,000	10,078,371.00	11,567,000.00	11,883,000.00
➤ Upgrading of bulk water Sternham	Ward 3 (Sternham)	MIG		387,780			
➤ Integrated National Electrification Municipal grant	INEMG					2,000,000.00	2,000,000.00
➤ Solar	Ward 6 (Groblershoop)	EEDG		2,700,000			
				22,835,000	16,640,000.00	22,567,000.00	23,333,000.00
EPWP PROJECTS							
Water process at Uitkoms (Opwag) Municipal Treatment Works	Uitkoms ( Opwag)	EPWP					231,000
Community Safety and Security	Provision of Security services at Sternham Sewer Pump Station	EPWP					110,000

Community Safety and Security	Access Control (Security) at Grootdrink Stadium	EPWP					127,000
Basic Infrastructure Services, including Water Sewer Retucilation, Sanitation, Dams	Paving on Municipal Office Premises	EPWP					350,000
Infrastructure Sector	Periodical Maintenance on Municipal Infrastructure	EPWP					255,000
Infrastructure Sector	Upgrading of gravel access roads in Municipal area	MIG					10 000 000

## Part E:

### Chapter 5:

### In-Year Municipal Performance Scorecard

#### 5.1 Proposed Organisational Performance

#### 5.2 Alignment Tables

## Chapter 5

### 5.1 Proposed Organisational Performance

#### 5.1.1 Five Year Performance Scorecard

Please note that this scorecard is subject to change as per the key performance indicators and targets once final Service delivery budget implementation plan has been approved.

This is part of a draft scorecard, the final sdbip. After the approval of the budget the final scorecard will be developed which will be aligned directly with the IDP and budget.

#### 5.1.2 Municipal Scorecard

##### 1 Top Level SDBIP/Institutional Scorecard Performance Indicators 2022/2023

###### TECHNICAL SERVICES

No.	See Code tables						Key Performance Indicator		Indicator Definition	Unit of Measurement	Annual Target 2022 2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Multi-Year	2023 2024	2024 2025
	IDP	S O	PR	MKPA / NKPA	N O	NDP	P S O											

	5.2	01	01	BSD	14	02	02	Upgrading of Gariep Water treatment Works	The indicator reflects the progress percentage of the project by 30 June 2022	Percentage of progress of the Project by 30 June 2021	100%	-	-	50%	50%	Yes	-	-
	5.2	01	01	BSD	14	02	02	Upgrade of Bulk water Brandboom	The indicator reflects the progress percentage of the project by 30 June 2022	Percentage of progress of the Project by 30 June 2021	100%	-	-	40%	60%	Yes		
	5.2	01	01	BSD	14	02	02	The number of single residential properties with access to basic level of Water	The indicator reflects the number of residential properties that the Municipality is aware of which are connected to the municipal water infrastructure network (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (a) General key performance indicators	3800	3800	3800	3800	3800	3800	Y	4000	4200
	5.2	01	01	BSD	14	02	02											

<sup>1</sup> Performance indicators number **one to fifteen** are required in terms of the Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 General Key Performance Indicators. See NT budget tables SA9

<sup>2</sup> Performance indicators number **one to fifteen** are required in terms of the Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 General Key Performance Indicators. See NT budget tables SA9



[illegible]

<sup>3</sup> Performance indicators number **one to fifteen** are required in terms of the Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 General Key Performance Indicators. See NT budget tables SA9

	5.2	01	03	BSD	14	02	05	Upgrading of Sports facility in Grootdrink	The indicator reflects the percentage of progress registered towards the implementation of the project. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (a) General key performance indicators	Percentage of progress of the Project completed by 30 June 2021	100%	-	-	30%	70%	N	-	-
	5.2	01	05	BSD				Upgrading of Koegrabie street and Kerk Street										
	5.2	01	05	BSD														
	5.2	01	05	BSD	03	01	01	Create job opportunities through Extended Public Works Programmes(EPWP)	The indicator reflects the number of FTE's employed.	The number of jobs created	45	30	7	8	0	N	60	75
	5.2	01	01	BSD	13	06	13	100% Water quality level obtained as per SANS parameters by 30 June 2022.	The indicator reflects the percentage of the consumable quality of water, as per SANS parameters.	Percentage of Water quality by 30June 2022	100%	25%	25%	25%	25%	N	100%	100%
	5.2	05	14	MTOD	15	05	01	Submission of Fleet management reports	The Indicator reflects the fuel management and roadworthiness of Municipal fleet	The number of reports submitted by 30June 2022.	4	1	1	1	1	N	4	4
	5.2	05	14	MTOD	15	05	01	Submission of repairs and maintenance report	The indicator reflects the maintenance on roads, water and sanitation pipe leaks, water meters , mechanical and electrical works	The number of reports submitted by 30June 2022.	4	1	1	1	1	N	4	4

	5.2	05	14	MTOD	15	05	01	Review and approval of technical related policies and plans	The indicator reflects the review and approval of all technical related policies and plans	Approval of all technical related policies	2	0	0	0	2	N	4	4
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## BUDGET AND TREASURY OFFICE

	See Code tables							Key Performance Indicator	Indicator Definition	Unit of Measurement	Annual Target 2022-2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Multi-Year	2023 2024	2024 2025
	IDP	SO	PR	MKPA / NKPA	NO	NDP	PSO											
5	5.2	01	04	BSD	04	02	02	The number of formal single residential properties with access to free basic services: ELECTRICITY	This indicator relates to the Pre-Paid Electricity Tariff Electrification Housing Scheme (Limited to 20A) limited to 400kWh and first 50kWh free – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The Number of indigent households receiving Free basic Electricity	1500	375	375	375	375	Y	-	-
6	5.2	01	01	BSD	13	02	02	The number of formal single residential properties with access to free basic services: WATER	This indicator reflects the 100% social rebate granted in respect to the annual water availability fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The Number of indigent households receiving Free basic Water	1500	375	375	375	375	Y	-	-
7	5.2	01	02	BSD	13	02	02	The number of formal single residential properties with access to free basic services: SANITATION/ SEWERAGE	This indicator reflects the 100% social rebate granted in respect to the annual sanitation fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance	The Number of indigent households receiving Free basic Sanitation	1500	375	375	375	375	Y	-	-

									Management Regulations, 2001: Regulation 10 (b) General key performance indicators									
8	5.2	01	06	BSD	04	03	02	The number of formal single residential properties with access to free basic services: SOLID WASTE/ REFUSE	This indicator reflects the 100% social rebate granted in respect to the annual solid waste fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The Number of indigent households receiving Free basic Refuse	1500	375	375	375	375	Y	-	-
9	10.1	04	13	MFVT	15	02	06	The percentage of a Municipality's capital budget spent on budgeted capital projects	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement.  Contingent liabilities are only identified at the year-end. - Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (c) General key performance indicators	The percentage of capital budget	100%							
10.10.0	05	14	MTOD	15	01	05		Review and approval of budget related policies and plans	The indicator reflects the review and approval of all budget related policies and plans	The indicator reflects the review and approval of all budget related policies and plans	21	18	18					

11	10	04	13	MFVT	15	06	03	Approval of the original budget	The Indicator reflects the original budget approved by council within the legislative deadline as per applicable prescripts.	Approval of budget before 30June 2020.	1	1	-	-	-	N	1	1
12	10	04	13	MFVT	15	06	03	The adjustment budget is approved by council within the legislative deadline	The Indicator reflects the adjustment budget approved by council within the legislative deadline as per applicable prescripts.	Approval of adjustment budget before end of February 2021.	1	-	-	1	-	N	1	1
13	10	04	13	MFVT	15	06	03	Submission of section 71 Reports to the relevant stakeholders within 10 working days after each month	The indicator reflects the submission of section 71 reports to the relevant stakeholders within the prescribed timeframe.	The number of section 71 reports submitted by 30June 2021	12	3	3	3	3	N	12	12
14	10	04	13	MFVT	15	06	03	Submission of section 72 Reports to the mayor and provincial treasury within 10 working days after each month	The indicator reflects the submission of section 72 reports to the relevant stakeholders within the prescribed timeframe.	The number of section 72 reports submitted by 30June 2021	1	-	-	1	-	Y	1	1

15	10	04	13	MFVT	15	06	03	Submission of section 52 Reports to the mayor and provincial treasury within 10 working days after each month	The indicator reflects the submission of section 52 reports to the relevant stakeholders within the prescribed timeframe.	The number of section 52 reports submitted by 30June 2021	1	1	1	1	1	Y	1	1
16	10	04	13	MFVT	15	06	03	Monthly outstanding debtors' reports submitted to council	The indicator reflects the submission of outstanding debtors reports to the council for approval	The number of reports submitted to council by 30June 2021	12	3	3	3	3	Y		
17	10	04	13	MFVT	15	06	03	Submission of SCM reports submitted to the relevant stakeholders within 10 working days after each month	The indicator reflects the submission of Supply Chain reports to the relevant stakeholders within the prescribed timeframe.	The number of SCM reports submitted by 30June 2021	4	1	1	1	1	Y	4	4
18	10	04	13	MFVT	15	06	03	Performance of monthly bank reconciliations	The indicator reflects performance of monthly bank reconciliations for internal and financial controls purposes.	Monthly bank reconciliation reports conducted by 30June 2021	12	3	3	3	3	Y	12	12

19	10	04	13	MFVT	15	03	02	Performance of monthly creditors reconciliations	The indicator reflects performance of monthly creditors reconciliations for internal and financial controls purposes.	Quarterly reconciliation reports conducted by 30June 2021	12	3	3	3	3	Y	12	12
20	10	04	13	MFVT	15	03	02	Performance of monthly debtors' reconciliations	The indicator reflects performance of monthly debtors reconciliation for internal and financial controls purposes.	Monthly debtor's reconciliation reports conducted by 30June 2021	12	3	3	3	3	Y	12	12
21	10	04	13	MFVT	15	03	02	Performance of monthly asset and inventory' reconciliations	The indicator reflects performance of monthly asset and inventory reconciliations for internal and financial controls purposes.	Monthly asset and inventory reconciliation reports conducted by 30June 2021	12	3	3	3	3	Y	12	12
22	10	04	13	MFVT	15	09	16	Financial viability measured in terms of outstanding debtors at 30June 2021.	The indicator reflects the percentage of outstanding debtors as ta 30June 2021.	Percentage of outstanding service debtors	75%	15%	20%	-	-	N	-	-

23	10	04	13	MFVT	15	09	06	Financial viability as expressed by the following ratio:  Debt Coverage	The ratio measures the ability to cover debt service payments with own revenue to aid in determining the financial viability of the Municipality (SA8) - Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 (g) General key performance indicators	Debt Coverage as at 30June 2021	31.1	25.1	15.2	-	31.1	Y	51.8	55.9
24	10	04	13	MFVT	15	09	06	Financial viability as expressed by the following ratio:  Cost Coverage	To calculate the ability to cover fixed cost with available cash to aid in determining the financial viability of the Municipality (SA8) - Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 (g) General key performance indicators	Cash/cost coverage as at 30June 2021	(3.8)	(0.4)	(0.1)	-	(3.8)	Y	(7.1)	(10.2)
25	10	04	13	MFVT	15	09	06	Financial viability as expressed by the following ratio:  Outstanding Service Debtors to Revenue	To calculate the ratio of service debtor to service revenue to aid in determining the financial viability of the Municipality (SA8) - Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 (g) General key performance indicators.	Outstanding service debtor to revenue as at 30June 2021	95.3	75.2	85.9	-	95.3	Y	95.3	93.1
23	10.2	04	14	MFVT	15	09	06	Debtor's Payment Level	The debtor's payment level directly relates to the municipality's capacity to collect amounts due with regard to rates, service and sundry charges and is fundamental to maintain positive cash flows and ensuring stability and long term financial viability. (SAB)  Investigate further processes to increase the debt collection rate including the restructuring of the Income Department.	Level of Collection rate achieved	40	25	15	-	40	Y	40	40



## HUMAN CAPITAL AND CLIENT SERVICES

No.	See Code tables							Key Performance Indicator	Indicator Definition	Unit of measurement	Annual Target 2022-2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Multi-Year	2023 2024	2024 2025
	IDP	SO	PR	MKPA / NKPA	NO	NDP	PSO											
1	7.2.1	01	03	BSD	04	04	02	Review Human Settlement Plan by council	The Human Settlements Plan sets out the programmes and projects relating to the human settlement development in the municipal area.	Review and approval of Human Settlements Plan by 30June 2021	1	-	-	1	-	Y	-	-
2	Chapter 8	05	14	MTOP	04	09	02	Review of Spatial Development Framework (SDF) by council	The SDF is a core component of the 4th Generation IDP process, of !Kheis Local Municipality. The plan aims at making spatial provision for IDP and other strategic planning objectives of the organization in line with the principles of Sustainable Development.	Review and approval of Spatial development framework by 30June 2021	1	-	-	-	1	Y	-	-
3	7.1	06	07	BSD	04	03	02	Review of the Disaster Management Plan by council	A plan to pro-actively identify risks and prevent disasters from happening or mitigate the impact of such disasters if it cannot be avoided.  The Disaster Management Plan is reviewed annually.	Review and approval of Disaster management Plan by 30June 2021	1	-	-	-	1	Y	1	1
4	CHAPTER 7	06	16	GGPP	15	11	06	Review of Land-Use Management Scheme by council	The LUMS Set out the procedure and conditions relating to usage and development of Land in the municipal area.	Review and approval of land-use management scheme by 30June 2021	1	-	-	-	1	Y	-	-

5	7.1	05	14	MTOD	15	05	01	The Percentage budget spent on implementation of workplace skills plan. (WSP)	Public Service employers in the national and provincial spheres of government are required in terms of Section 30 of the Skills Development Amendment Act to budget at least one percent [1%] of their payroll for the education and training of their employees measured against training budget. - Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (f) General key performance indicators	Percentage of budget spent on WSP	1	-	-	-	1	Y	1	1
6	Page 93 5.2	05	14	MTOD	15	05	01	Review and approval of Human Resource related policies and plans	The indicator reflects the review and approval of all HR related policies and plans	The review and approval of all HR related policies and plans by 30 June 2021	2	-	-	1	1	Y	2	4
7	Page 93 5.2	05	14	MTOD	15	01		Workplace Skills Plan Submitted to LGSETA	The indicator reflects the Submission of the WSP within the prescribed timeframe.	Submission WSP by 30 April 2021	1	-	-	-	1	Y	1	1
8	Page 93 5.2	05	14	MTOD	15	01		Submission of Annual Employment Equity Plan to Department of Labour	The indicator reflects the Submission of the Annual Employment equity plan within the prescribed timeframe.	Submission of Annual Employment equity plan by 15 January 2021	1	-	-	1	-	Y	-	-
9	Page 93 5.2	05	14	MTOD	15	01	05	Submission of Quarterly Employment Equity Plans to Departments of Labour & STATS SA	The indicator reflects the Submission of the quarterly Employment equity plan within the prescribed timeframe	Submission of Quarterly Employment equity plans	4	1	1	1	1	Y	4	4
10	Page 93 5.2	05	14	MTOD	15	01	05	Implementation of the Municipality's budget actually spent on its Workplace Skills Plan	The indicator reflects the actual budget spent against the Workplace Skills Plan	Percentage of Budget spent on WSP	1%	-	-	-	1%	Y	1%	1%

11	Page 93 5.2	05	14	MTOD	15	01	05	Implementation of Skills Development Training programs from LGSETA	The indicator reflects skills development training programmes implemented through LGSETA	The number of Skills development training programmes implemented	2	-	-	1	1	Y	2	4
12	Page 93 5.2	05	14	MTOD	15	01	05	Monthly Review of Salary and third party Reconciliations	The indicator reflects the review of monthly salary and third party payments reconciliations.	Monthly salary and third party reconciliations	12	3	3	3	3	N	12	-
13	Page 93 5.2	05	14	MTOD	15	01	05	Monthly Leave Reconciliation	The indicator reflects the monthly leave reconciliations.	Monthly leave reconciliations	12	3	3	3	3	N	12	-
14	Page 93 5.2	05	14	MTOD	15	01	05	Ordinary and special council Meetings held	The indicator reflects ordinary and special council meetings	The number of ordinary and special council meetings held by 30June 2021	4	1	1	1	1	N	4	
15	Page 93 5.2	05	14	MTOD	15	01	05	MPAC meetings held	The indicator reflects MPC meetings held	The number of MPAC meetings held	4	1	1	1	1	N	4	-
16	Page 93 5.2	05	14	MTOD	15	01	05	Conduct daily back-up of all systems and databasis in terms of the IT policy	The indicator reflects the daily back-ups of all systems and database	The number of daily back-up reports	12	3	3	3	3	N	12	-
17	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Disciplinary cases held	The indicator reflects the number of reduction of disciplinary cases held	The number of disciplinary cases held	2	-	1	-	1	N	2	-

18	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Court Cases held	The indicator reflects the number of reduction of court cases held	The number of court cases held	2	-	1	-	1	N	2	-
19	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Terminations and dismissals	The indicator reflects the number of reduction of terminations and dismissals	The number of terminations and dismissals	4	1	1	1	1	N	4	-
20	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of COVID 19 related cases	The indicator reflects the number of reduction of COVID 19 related cases	The number of COVID 19 cases	4	1	1	1	1	N	4	-
21	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Medical Examination	The indicator reflects the number of reduction of occupational health and safety related cases.	The number of OHS cases	4	1	1	1	1	N	-	-
								Reduction of Injuries on duty										
22	Page 93 5.2	05	14	MTOD	15	01	05	Motor Vehicle Registration & Licensing	The indicator reflects the of motor vehicle registration and licensing	The number of motor vehicle registration and licensing's	4	1	1	1	1	N	-	-
23	Page 93 5.2	05	14	MTOD	15	01	05	Learners and drivers licenses.	The indicator reflects the learners and drivers licenses	The number of learners and drivers licensing	4	1	1	1	1	N	-	-

# OFFICE OF THE MUNICIPAL MANAGER

No.	See Code tables							Key Performance Indicator	Indicator Definition	Unit of Measurement	Annual Target 2022-2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Multi-Year	2023 2024	2024 2025
	IDP	SO	PR	MKPA / NKPA	NO	NDP	PSO											
1	7.3.5	03	09	LED	03	01	01	Review of LED strategy	The indicator reflects the review of LED strategy	Review and approval of LED strategy by 30June 2022	1	-	-	-	1	N	-	
2	7.3.5	06	09	LED	03	01	01	LED forum meetings	The indictor reflects LED forum meetings held.	The number of LED forum meetings held	4	1	1	1	1	N	-	-
3	Chapter 8	06	15	GGPP	15	11	06	Integrated Development Plan Review	The indictor reflects the review of the integrated development plan	Review and approval of IDP before 30June 2021	1	-	-	-	1	N	1	1
4	Chapter 8	06	15	GGPP	15	11	06	Publishing of the final IDP on the municipal website	The indicator reflects the publishing of the IDP within 10days after council approval	The approval of the IDP before the 30 June 2022	1	1	-	-	-	Y	1	-

5	Chapter 8	06	15	GGPP	15	11	06	Facilitate bi-annual public participation sessions to obtain inputs for IDP and budget process	The indicator reflects public participation meeting/sessions held	The number of public participation meetings held	4	1	1	1	1	Y	4	-
6	Page 93	05	14	MOTD	15	01	05	Development of performance agreements for section 57 managers	The indicator reflects the development of performance agreements for section 57 managers	The number of signed performance agreements for section 57 managers	4	1	1	1	1	Y	-	-
7	Page 93	05	14	MOTD	15	01	05	Conduct performance evaluations for section 57 managers	The indicator reflects evaluation of section 57 managers performance agreements	Evaluation points awarded to each Section 57 Managers Performance Agreements	4	1	1	1	1	Y	4	-
8	7.7	05	14	MTOD	15	09	06	Submission of quarterly performance reports	The indicator reflects submission of quarterly performance reports	The number of reports submitted	4	1	1	1	1	Y	4	-
9	05	14	15	MTOD	09	06	05	Submission of mid-term assessment report	The indicator reflects the submission of mid-term assessment report within the prescribed timeframe.	Submission of mid-term assessment report before 25 January 2021	1	-	-	1	-	Y	1	-
10	7.7	05	14	MTOD	15	09	06	Review of the Risk Management Strategy and Policy; and Risk Management Committee Charter for the 2019/2020 financial year	The indicator reflects the review of risk management planning documents.	Review and approval of risk management planning documents before 30 June 2019	1	1	-	-	-	Y	1	1

11	7.7	05	14	MTOD	15	09	06	Performance of annual risk assessments	The indicator reflects performance of annual risk assessments	The number of risk assessments performed	1	1	-	-	-	Y	1	-
12	7.7	05	14	MTOD	15	09	06	Compilation of three-year risk-based audit plan, internal audit charter, methodology and policy	The indicator reflects the review of internal audit planning documents	Review and approval of internal audit planning documents	4	-	-	-	4	Y	4	-
13	7.7	05	14	MTOD	15	09	06	Submission of quarterly internal audit reports to the audit committee	The indicator reflects the submission of quarterly internal audit reports.	The number of quarterly internal audit reports submitted	4	1	1	1	1	Y	1	-
14	7.7	05	14	MTOD	15	09	06	management meetings held	The indicator reflects the number of MANCO meetings held	The number of MANCO meetings held	4	1	1	1	1	Y	4	-
15	7.7	05	14	MTOD	15	09	06	Local Labour Forum Meetings held	The indicator reflects the number of MPAC meetings	The number of MPAC meetings held	4	1	1	1	1			

## Alignment Tables (Linkages)

### 5.2 Alignment Tables

IDP Strategic Objectives (SO)	Code
To improve and maintain current basic service delivery through specific infrastructural development projects	SO1
To promote a safe and healthy environment through the protection of our natural resources	SO2
To create an enabling environment for social development and economic growth	SO3
To grow the revenue base of the municipality	SO4
To structure and manage the municipal administration to ensure efficient service delivery	SO5
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	SO6

IDP Pre-determined Objective (PR)	Code
Water	PDO01
Sanitation	PDO02
Integrated Human Settlements	PDO03
Roads and Storm Water Management	PDO04
Electricity	PDO05
Environmental Conservation	PDO06
Disaster Management	PDO07
Decent employment opportunities and job creation	PDO08
Youth development	PDO09
Rural development	PDO10
Opportunities for women and people living with disability	PDO11
HIV/Aids awareness	PDO12
Sound Financial Planning	PDO13
Institutional capacity building	PDO14
Ward committees System	PDO15
Responsive and accountable system of Local Government	PDO16

National KPA (NKPA)	Code
Basic Service Delivery	BSD
Local Economic Development	LED
Municipal Financial Viability and Transformation	MFVT
Municipal Transformation and Organisational Development	MTOD
Good Governance and Public Participation	GGPP

Municipal KPA (MKPA)	Code
Basic Service Delivery	BSD
Local Economic Development	LED
Municipal Financial Viability and Transformation	MFVT
Municipal Transformation and Organisational Development	MTOD
Good Governance and Public Participation	GGPP

NDP Objectives (NDP)	Code
Economy and Employment	NDP01
Economic Infrastructure	NDP02
Environmental Sustainability and resilience	NDP03
Transforming Human Settlements	NDP04
Improving education, training and innovation	NDP05
Health care for all	NDP06
Social protection	NDP07
Building safer Communities	NDP08
Building a capable and development state	NDP09
Fighting corruption	NDP10
National building and social cohesion	NDP11

National Outcome (NO)	Code
No poverty	NO01
No hunger	NO02
Good jobs and economic growth	NO03
Sustainable cities & communities	NO04
Renewable energy	NO05
Climate change	NO06
Responsible consumption	NO07
Quality education	NO08
Good health	NO09
Gender equality	NO10
Reduced inequalities	NO11
Peace & justice	NO12
Clean water & sanitation	NO13
Innovation & infrastructure	NO14
Partnerships for the achievement of the goals	NO15

Provincial Strategic Outcomes (PSO)	Code
Creating opportunities for growth and jobs	PSO1
Enable a resilient, sustainable, quality and inclusive living environment	PSO2
Improving education outcomes and opportunities for youth development	PSO3
Increase wellness, safety and tackling social skills	PSO4
High speed broadband infrastructure	PSO5
Embed good governance and integrated service delivery through partnerships and spatial alignment	PSO6



## PART F:

### Chapter 6: Financial Planning

#### 6.1 Financial Tables

#### 6.2 Financial Recovery Plan

#### 6.3 Grands & Subsidies

## Chapter 6: Financial Planning

Section 26 of chapter 5 of the Local Government Municipal Systems Act, No 32 of 2000 prescribes the core components of the Integrated Development Plan (IDP). Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the Municipality over the medium term.

A Municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The Municipality has to do long term financial planning in order to determine the appropriate mix of financial parameters and assumptions within which the Municipality should operate to facilitate budgets that are affordable and sustainable at least ten years into the future. This helps to identify the consequential financial impact of planned capital projects on the Municipality's operating budget. The planning is reviewed annually to determine the most affordable level at which the Municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, internal governance and community consultation.

### Revenue by Source and Expenditure by Type

Accrued monthly revenue summarised by source (Rates, Services, Interest, etc.) and expenditure by type (Employee Related Costs, Bulk Purchases, Other, etc.): Projected Revenue and Operating Expenditure Regulation 19(b) – NT SA30

#### Consolidated Overview of the 2022/23 MTREF

R Thousand	Approved Budget 21/22	Budget Year 22/23	Budget Year +1 23/24	Budget Year + 2 24/25
	R'000	R'000'	R'000'	R'000'

<b>Total Operating Revenue</b>	<b>77 090</b>	<b>66 014</b>	<b>67 881</b>	<b>71 254</b>
<b>Total Operating Expenditure</b>	<b>72 339</b>	<b>62 883</b>	<b>64 499</b>	<b>66 614</b>
<b>Surplus /(Deficit)</b>	<b>4 751</b>	<b>3 131</b>	<b>3 382</b>	<b>4 639</b>
<b>Total Capital Expenditure</b>	<b>13 540</b>	<b>16 567</b>	<b>23 333</b>	<b>24 183</b>

## 6.1 Financial Tables

NC084 !Kheis - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>42 284</b>	<b>19 933</b>	<b>20 181</b>	<b>70 359</b>	<b>73 550</b>	<b>73 550</b>	<b>65 562</b>	<b>68 269</b>	<b>69 407</b>
Executive and council		(3 025)	(801)	(369)	–	–	–	–	–	–
Finance and administration		45 308	20 733	20 549	70 359	73 550	73 550	65 562	68 269	69 407
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		<b>1 120</b>	<b>1 618</b>	<b>1 416</b>	<b>831</b>	<b>801</b>	<b>801</b>	<b>901</b>	<b>901</b>	<b>901</b>
Community and social services		1 120	1 618	1 415	831	801	801	901	901	901
Sport and recreation		–	–	1	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		<b>(2 455)</b>	<b>2 337</b>	<b>435</b>	<b>1 596</b>	<b>1 596</b>	<b>1 596</b>	<b>1 227</b>	<b>1 279</b>	<b>1 335</b>
Planning and development		(991)	(15)	(72)	–	–	–	–	–	–
Road transport		(1 463)	2 352	507	1 596	1 596	1 596	1 227	1 279	1 335
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>16 464</b>	<b>35 778</b>	<b>33 968</b>	<b>16 318</b>	<b>16 018</b>	<b>16 018</b>	<b>18 777</b>	<b>24 334</b>	<b>25 373</b>
Energy sources		(1 018)	(1 337)	310	–	–	–	–	2 000	2 000
Water management		14 013	13 786	17 433	5 661	5 661	5 661	10 882	15 129	15 848
Waste water management		5 175	4 986	11 333	2 770	2 770	2 770	2 879	2 999	3 131
Waste management		(1 706)	18 342	4 892	7 887	7 587	7 587	5 017	4 206	4 393
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	2	<b>57 412</b>	<b>59 666</b>	<b>56 000</b>	<b>89 104</b>	<b>91 965</b>	<b>91 965</b>	<b>86 467</b>	<b>94 783</b>	<b>97 015</b>

<b>Expenditure - Functional</b>	-									
<b>Governance and administration</b>		<b>33 957</b>	<b>41 710</b>	<b>51 477</b>	<b>42 174</b>	<b>42 703</b>	<b>42 703</b>	<b>39 946</b>	<b>40 456</b>	<b>42 204</b>
Executive and council		8 834	6 842	5 425	8 585	8 539	8 539	7 741	8 066	8 420
Finance and administration		25 124	34 868	46 052	33 589	34 163	34 163	32 205	32 390	33 784
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>466</b>	<b>2 887</b>	<b>1 669</b>	<b>1 488</b>	<b>1 391</b>	<b>1 391</b>	<b>1 353</b>	<b>1 045</b>	<b>1 091</b>
Community and social services		466	1 995	1 652	1 404	1 339	1 339	1 299	989	1 032
Sport and recreation		-	35	17	84	52	52	54	56	59
Public safety		-	858	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>5 419</b>	<b>3 879</b>	<b>1 278</b>	<b>1 253</b>	<b>1 141</b>	<b>1 141</b>	<b>828</b>	<b>862</b>	<b>900</b>
Planning and development		3 499	2 385	1 327	766	622	622	645	672	702
Road transport		1 920	1 494	(49)	488	519	519	182	190	198
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>11 557</b>	<b>13 003</b>	<b>(3 292)</b>	<b>20 418</b>	<b>20 035</b>	<b>20 035</b>	<b>17 882</b>	<b>18 237</b>	<b>19 040</b>
Energy sources		3 707	10 445	1 199	2 054	2 054	2 054	1 502	1 565	1 634
Water management		(2 269)	5 649	(1 090)	8 909	8 544	8 544	8 450	8 409	8 779
Waste water management		(76)	860	(2 496)	5 086	5 079	5 079	4 475	4 663	4 868
Waste management		10 195	(3 950)	(904)	4 368	4 357	4 357	3 455	3 600	3 759
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	<b>51 399</b>	<b>61 479</b>	<b>51 131</b>	<b>65 333</b>	<b>65 269</b>	<b>65 269</b>	<b>60 009</b>	<b>60 601</b>	<b>63 235</b>
<b>Surplus/(Deficit) for the year</b>		<b>6 014</b>	<b>(1 813)</b>	<b>4 869</b>	<b>23 770</b>	<b>26 695</b>	<b>26 695</b>	<b>26 458</b>	<b>34 181</b>	<b>33 780</b>

NC084 !Kheis - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Year 2020/21				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	21 787	5 892	3 958	10 239	10 239	10 239	3 331	10 638	11 085	11 573
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	3	4 065	4 489	7 280	7 280	7 280	3 952	7 564	7 881	8 228
Service charges - sanitation revenue	2	(13)	2 128	2 136	2 887	2 887	2 887	2 363	2 999	3 125	3 263
Service charges - refuse revenue	2	(24)	2 633	2 786	3 362	3 362	3 362	3 061	3 493	3 640	3 800

Rental of facilities and equipment		–	275	199	1 545	1 545	1 545	244	1 605	1 673	1 746
Interest earned - external investments		192	150	158	608	608	608	157	631	658	687
Interest earned - outstanding debtors		(7 519)	3 857	3 673	1 219	1 219	1 219	4 588	3 817	3 977	4 152
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	600	–	–	–	–	–	–
Licences and permits		(1 498)	–	–	–	505	505	–	5	5	6
Agency services		–	391	368	996	1 096	1 096	810	1 227	1 279	1 335
Transfers and subsidies		(8 666)	26 314	26 331	31 646	35 047	35 047	31 209	32 482	32 677	32 402
Other revenue	2	(889)	490	161	1 316	1 316	1 316	177	1 366	1 423	1 487
Gains		–	–	–	4 427	4 427	4 427	237	4 599	4 793	5 003
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>3 374</b>	<b>46 195</b>	<b>44 258</b>	<b>66 124</b>	<b>69 530</b>	<b>69 530</b>	<b>50 130</b>	<b>70 427</b>	<b>72 216</b>	<b>73 682</b>
<b>Expenditure By Type</b>											
Employee related costs	2	2 522	33 197	29 726	32 698	31 765	31 765	28 252	31 523	32 847	34 292
Remuneration of councillors		434	2 723	2 743	2 942	2 942	2 942	2 734	3 057	3 186	3 326
Debt impairment	3	8 861	3 459	4 904	6 617	6 617	6 617	–	6 875	7 164	7 479
Depreciation & asset impairment	2	8 918	9 493	7 940	5 096	5 096	5 096	–	5 295	5 517	5 760
Finance charges		367	597	–	437	–	–	–	–	–	–
Bulk purchases	2	518	(0)	–	–	–	–	–	–	–	–
Other materials	8	1 437	(0)	742	2 116	2 206	2 206	1 100	1 557	1 622	1 694
Contracted services		825	1 439	0	3 650	4 958	4 958	1 211	4 971	3 661	3 805
Transfers and subsidies		(1 285)	0	0	661	679	679	187	417	39	41
Other expenditure	4, 5	(1 012)	9 506	4 972	11 116	11 006	11 006	5 315	6 315	6 566	6 840
Losses		–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		<b>21 586</b>	<b>60 413</b>	<b>51 029</b>	<b>65 333</b>	<b>65 269</b>	<b>65 269</b>	<b>38 799</b>	<b>60 009</b>	<b>60 601</b>	<b>63 235</b>
<b>Surplus/(Deficit)</b>		<b>(18 212)</b>	<b>(14 218)</b>	<b>(6 770)</b>	<b>790</b>	<b>4 260</b>	<b>4 260</b>	<b>11 331</b>	<b>10 418</b>	<b>11 614</b>	<b>10 447</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 486	13 479	11 408	22 980	22 435	22 435	19 535	16 040	22 567	23 333
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	5	–	–	–	–	–	–	–	–
		(15 725)	(734)	4 638	23 770	26 695	26 695	30 866	26 458	34 181	33 780
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>											
Taxation		–	–	–	–	–	–	–	–	–	–

<b>Surplus/(Deficit) after taxation</b>		(15 725)	(734)	4 638	23 770	26 695	26 695	30 866	26 458	34 181	33 780
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		(15 725)	(734)	4 638	23 770	26 695	26 695	30 866	26 458	34 181	33 780
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		(15 725)	(734)	4 638	23 770	26 695	26 695	30 866	26 458	34 181	33 780

#### NC084 !Kheis - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		13 018	1 853	1 680	36 472	(45 088)	(45 088)	13 068	(21 246)	(22 700)	(25 379)
Call investment deposits	1	–	114	123	318	318	318	–	331	345	360
Consumer debtors	1	5 199	22 691	32 193	47 721	57 623	57 623	12 028	64 632	69 183	54 895
Other debtors		(4 395)	1 006	1 876	5 486	7 037	7 037	3 392	6 810	7 096	7 408
Current portion of long-term receivables		1 113	–	–	(822)	53	53	–	55	57	60
Inventory	2	(42)	178	178	178	178	178	–	185	193	202
<b>Total current assets</b>		<b>14 892</b>	<b>25 842</b>	<b>36 050</b>	<b>89 354</b>	<b>20 121</b>	<b>20 121</b>	<b>28 488</b>	<b>50 767</b>	<b>54 175</b>	<b>37 545</b>
<b>Non current assets</b>											
Long-term receivables		–	–	–	1 865	1 865	1 865	–	1 938	2 020	2 108
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	–	–	–	–	–	–	–	–
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	(7 748)	162 231	158 495	185 477	190 162	190 162	10 769	190 493	203 722	212 459
Agricultural		–	–	–	–	–	–	–	–	–	–
Biological		(2 070)	–	–	–	–	–	12	–	–	–
Intangible		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
<b>Total non current assets</b>		<b>(9 818)</b>	<b>162 231</b>	<b>158 495</b>	<b>187 342</b>	<b>192 028</b>	<b>192 028</b>	<b>10 781</b>	<b>192 431</b>	<b>205 741</b>	<b>214 567</b>
<b>TOTAL ASSETS</b>		<b>5 074</b>	<b>188 073</b>	<b>194 545</b>	<b>276 696</b>	<b>212 149</b>	<b>212 149</b>	<b>39 268</b>	<b>243 198</b>	<b>259 916</b>	<b>252 112</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	- 1	–	–	–	–	–	–	–	–	–	–

Borrowing	4	–	875	875	(4 013)	2 301	2 301	–	2 391	2 492	2 601
Consumer deposits		–	95	95	95	95	95	–	98	102	106
Trade and other payables	4	30 875	38 971	40 290	97 421	(6 124)	(6 124)	8 558	43 724	45 560	31 543
Provisions		(727)	12	12	9 149	9 095	9 095	(155)	9 458	9 856	10 289
<b>Total current liabilities</b>		<b>30 148</b>	<b>39 952</b>	<b>41 272</b>	<b>102 652</b>	<b>5 367</b>	<b>5 367</b>	<b>8 403</b>	<b>55 672</b>	<b>58 009</b>	<b>44 540</b>
<b>Non current liabilities</b>											
Borrowing		(1 946)	1 560	1 560	–	–	–	–	1 621	1 689	1 763
Provisions		(124)	5 099	5 452	389	389	389	–	404	421	440
<b>Total non current liabilities</b>		<b>(2 070)</b>	<b>6 659</b>	<b>7 012</b>	<b>389</b>	<b>389</b>	<b>389</b>	<b>–</b>	<b>2 025</b>	<b>2 110</b>	<b>2 203</b>
<b>TOTAL LIABILITIES</b>		<b>28 078</b>	<b>46 611</b>	<b>48 284</b>	<b>103 041</b>	<b>5 756</b>	<b>5 756</b>	<b>8 403</b>	<b>57 696</b>	<b>60 119</b>	<b>46 742</b>
<b>NET ASSETS</b>	5	<b>(23 004)</b>	<b>141 462</b>	<b>146 261</b>	<b>173 654</b>	<b>206 393</b>	<b>206 393</b>	<b>30 866</b>	<b>185 502</b>	<b>199 797</b>	<b>205 370</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		–	141 472	146 263	147 006	174 812	174 812	–	181 630	189 276	196 424
Reserves	4	–	–	–	–	–	–	–	–	–	–
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>–</b>	<b>141 472</b>	<b>146 263</b>	<b>147 006</b>	<b>174 812</b>	<b>174 812</b>	<b>–</b>	<b>181 630</b>	<b>189 276</b>	<b>196 424</b>

#### NC084 !Kheis - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		–	–	–	–	(5 120)	(5 120)	(1)	7 447	7 760	8 101
Service charges		45	4 859	5 041	11	(6 753)	(6 753)	(2 304)	6 224	8 431	8 802
Other revenue		(92)	–	26 331	8 493	6 352	6 352	(1 214)	9 474	9 872	10 306
Transfers and Subsidies - Operational	1	730	46 385	11 408	30 816	34 247	34 247	(31 253)	32 482	32 677	32 402
Transfers and Subsidies - Capital	1	–	–	–	23 810	23 235	23 235	(19 535)	16 040	22 567	23 333
Interest		–	4 008	3 832	–	608	608	(0)	631	658	687
Dividends		–	–	–	–	–	–	–	–	–	–
<b>Payments</b>											
Suppliers and employees		(4 723)	(48 542)	(38 183)	–	(119 589)	(119 589)	2 809	(47 422)	(47 881)	(49 956)
Finance charges		(367)	(597)	–	–	–	–	–	–	–	–
Transfers and Grants	1	1 285	–	–	–	–	–	–	(417)	(39)	(41)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>(3 123)</b>	<b>6 113</b>	<b>8 430</b>	<b>63 130</b>	<b>(67 020)</b>	<b>(67 020)</b>	<b>(51 499)</b>	<b>24 458</b>	<b>34 044</b>	<b>33 634</b>

<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>																
<b>Receipts</b>																
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	(1 938)	(2 020)	(2 108)	
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Payments</b>																
Capital assets		(217)	(205)	(9 418)	-	-	-	-	-	-	-	-	(16 640)	(22 567)	(23 333)	
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		(217)	(205)	(9 418)	-	-	-	-	-	-	-	-	(18 578)	(24 587)	(25 441)	
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>																
<b>Receipts</b>																
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	1 049	2 512	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	98	102	106	
<b>Payments</b>																
Repayment of borrowing		-	(818)	(1 560)	-	-	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	230	952	-	-	-	-	-	-	-	-	98	102	106	
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		(3 340)	6 139	(36)	63 130	(67 020)	(67 020)	(51 499)					5 979	9 559	8 299	
Cash/cash equivalents at the year begin:	2	-	93	1 853	65	63	63	-					66	6 044	15 604	
Cash/cash equivalents at the year end:	2	(3 340)	6 232	1 817	63 195	(66 956)	(66 956)	(51 499)					6 044	15 604	23 903	

**NC084 !Kheis - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>																
<b>Revenue By Source</b>	-															
Property rates		887	887	887	887	887	887	887	887	887	887	887	887	10 638	11 085	11 573
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		630	630	630	630	630	630	630	630	630	630	630	630	7 564	7 881	8 228
Service charges - sanitation revenue		250	250	250	250	250	250	250	250	250	250	250	250	2 999	3 125	3 263
Service charges - refuse revenue		291	291	291	291	291	291	291	291	291	291	291	291	3 493	3 640	3 800
Rental of facilities and equipment		134	134	134	134	134	134	134	134	134	134	134	134	1 605	1 673	1 746
Interest earned - external investments		53	53	53	53	53	53	53	53	53	53	53	53	631	658	687
Interest earned - outstanding debtors		318	318	318	318	318	318	318	318	318	318	318	318	3 817	3 977	4 152
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Licences and permits		0	0	0	0	0	0	0	0	0	0	0	5	5	6
Agency services		102	102	102	102	102	102	102	102	102	102	102	1 227	1 279	1 335
Transfers and subsidies		2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	32 482	32 677	32 402
Other revenue		114	114	114	114	114	114	114	114	114	114	114	1 366	1 423	1 487
Gains		383	383	383	383	383	383	383	383	383	383	383	4 599	4 793	5 003
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>5 869</b>	<b>70 427</b>	<b>72 216</b>	<b>73 682</b>
<b>Expenditure By Type</b>	-														
Employee related costs		2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 627	2 628	31 523	32 847	34 292
Remuneration of councillors		255	255	255	255	255	255	255	255	255	255	255	3 057	3 186	3 326
Debt impairment		573	573	573	573	573	573	573	573	573	573	573	6 875	7 164	7 479
Depreciation & asset impairment		441	441	441	441	441	441	441	441	441	441	441	5 295	5 517	5 760
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		130	130	130	130	130	130	130	130	130	130	130	1 557	1 622	1 694
Contracted services		414	414	414	414	414	414	414	414	414	414	415	4 971	3 661	3 805
Transfers and subsidies		35	35	35	35	35	35	35	35	35	35	35	417	39	41
Other expenditure		526	526	526	526	526	526	526	526	526	526	527	6 315	6 566	6 840
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 001</b>	<b>5 003</b>	<b>60 009</b>	<b>60 601</b>	<b>63 235</b>
<b>Surplus/(Deficit)</b>		<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>867</b>	<b>10 418</b>	<b>11 614</b>	<b>10 447</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	16 040	22 567	23 333
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 203</b>	<b>26 458</b>	<b>34 181</b>	<b>33 780</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 205</b>	<b>2 203</b>	<b>26 458</b>	<b>34 181</b>	<b>33 780</b>

NC084 !Kheis - Supporting Table SA36 Detailed capital budget

R thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location			2021/22 Medium Term Revenue & Expenditure Framework		
Function										Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Parent municipality:</b> <i>List all capital projects grouped by Function</i>														
<b>Upgrading of bulk water supply - Brandboom</b>											–	5 000	–	–
Upgrading of bulk water supply -Gariiep											8 053	962	–	–
Upgrading of Kerk street Groblershoop											–	300	–	–
Upgrading of koegarabie street Groblershoop											–	300	–	–
<b>Construction of sewer reticulation pumps-Wegdraai</b>											500	10 078	11 567	11 883
Upgrading of bulk water supply - Topline											–		9 000	9 450
<b>Parent Capital expenditure</b>										–	8 553	16 640	20 567	21 333

**NC084 !Kheis - Supporting Table SA30 Budgeted  
monthly cash flow**

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Cash Receipts By Source</b>													1		
Property rates	621	621	621	621	621	621	621	621	621	621	621	621	7 447	7 760	8 101
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	301	301	301	301	301	301	301	301	301	301	301	301	3 614	4 896	5 111
Service charges - sanitation revenue	107	107	107	107	107	107	107	107	107	107	107	107	1 282	1 737	1 813
Service charges - refuse revenue	111	111	111	111	111	111	111	111	111	111	111	111	1 328	1 798	1 878
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	2	2	2	2	2	2	2	2	2	2	2	2	29	31	32
Interest earned - external investments	53	53	53	53	53	53	53	53	53	53	53	53	631	658	687
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licences and permits	26	26	26	26	26	26	26	26	26	26	26	26	308	321	335
Agency services	77	77	77	77	77	77	77	77	77	77	77	77	924	963	1 006
Transfers and Subsidies - Operational	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	32 482	32 677	32 402
Other revenue	684	684	684	684	684	684	684	684	684	684	684	684	8 212	8 557	8 933
<b>Cash Receipts by Source</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>4 688</b>	<b>56 258</b>	<b>59 397</b>	<b>60 298</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	16 040	22 567	23 333
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	8	8	8	8	8	8	8	8	8	8	8	8	98	102	106
Decrease (increase) in non-current receivables	(162)	(162)	(162)	(162)	(162)	(162)	(162)	(162)	(162)	(162)	(162)	(162)	(1 938)	(2 020)	(2 108)
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

<b>Total Cash Receipts by Source</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 871</b>	<b>5 872</b>	<b>70 458</b>	<b>80 047</b>	<b>81 628</b>
<b>Cash Payments by Type</b>															
Employee related costs	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(2 882)	(34 580)	(36 032)	(37 617)
Remuneration of councillors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(130)	(1 557)	(1 622)	(1 694)
Contracted services	(414)	(414)	(414)	(414)	(414)	(414)	(414)	(414)	(414)	(414)	(414)	(414)	(4 971)	(3 661)	(3 805)
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(417)	(39)	(41)
Other expenditure	(526)	(526)	(526)	(526)	(526)	(526)	(526)	(526)	(526)	(526)	(526)	(526)	(6 315)	(6 566)	(6 840)
<b>Cash Payments by Type</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(3 987)</b>	<b>(47 839)</b>	<b>(47 920)</b>	<b>(49 996)</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(1 387)	(16 640)	(22 567)	(23 333)
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Cash Payments by Type</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(5 373)</b>	<b>(64 479)</b>	<b>(70 487)</b>	<b>(73 329)</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>11 245</b>	<b>134 938</b>	<b>150 534</b>	<b>154 958</b>
Cash/cash equivalents at the month/year begin:	66	11 311	22 555	33 800	45 045	56 290	67 534	78 779	90 024	101 269	112 513	123 758	66	135 003	285 537
Cash/cash equivalents at the month/year end:	11 311	22 555	33 800	45 045	56 290	67 534	78 779	90 024	101 269	112 513	123 758	135 003	135 003	285 537	<b>440 5</b>

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the municipality, besides the dependence on government grants. In the 2021/22 adjusted budget, revenue from rates and services charges totalled R21.472 million in conjunction with the R16.319 0million for 2022/23 financial year in review. Water revenue has also seen a slight decrease of 14.04%, from 2021/222.

Water is the second largest revenue source totalling 42.80% (R 6.9 million) of billing revenue for the financial year under review.

Operating grants and transfers totals R32.4million in the approved adjustment budget for 2021/22 financial year and steadily increased to R38.2million by 2022/23. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term.

**Explanatory notes to MBRR A2– Budget Financial Performance (revenue and expenditure by standard by standard classification)**

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile ‘whole of government’ reports.
2. Note the Total Revenue on this table includes capital revenues (Transfers recognised–capital) and so does not balance to the operating revenue on Table A4.
3. Note that as a general principle the revenues for the Trading Services should exceed their expenditures.

The table highlights that this is the case for Electricity, Water and Waste water functions, but not the Waste management function. As already noted above, the municipality will be undertaking a detailed study of this function to explore ways of improving efficiencies and provide a basis for re-evaluating the function’s structure.

2. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under the Corporate Services.

## **MBRR**

### **Explanatory notes to Table A6– Budgeted Financial Position**

1. Table A6 is consistent with international standards of good financial management practice, and improves understand-ability for councillor and management of the impact of the budget on the statement of financial position (balance sheet).
  2. This format of presenting the statement of financial position is aligned to GRAP1. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
  3. Table 47 is supported by an extensive table of notes (SA3) providing a detailed analysis of the major components of a number of items, including:
    - Call investments deposits
    - Consumer debtors
    - Property, plant and equipment
    - Trade and other payables
    - Provisions non-current
    - Changes in net assets; and
    - Reserves
  4. The municipal equivalent of equity is Community Wealth/ Equity. The justification is that ownership and the net assets of the municipality belong to the community
- 
3. Any movement on the Budgeted Financial Performance or Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and

relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

#### **Explanatory notes to Table A7– Budget Cash Flow Statement**

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded.
  2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
  3. The 2022/23 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.
- It should be noted that the amounts for transfers and grants (operational and capital) is incorrect. Due to system formulas the vendor is going to correct the link with the original budget of 2022/23. The correct amounts for transfers and grants – operational is R 38.270 mil and capital R16.567mil.

#### **6.2 Financial Recovery Plan**

This section provides an overview of the !Kheis Municipality's 2022/2023 to 2024/25 MTREF. It includes an assessment of how the budget links with the national and provincial government contexts along with a review of the fiscal position of the municipality.

The municipality's budget must be seen within the context of the policies and financial priorities of national, provincial and local governments. In essence, the spheres of government are partners in meeting the service delivery challenges faced in !Kheis. !Kheis Municipality alone cannot meet these challenges. It requires support from the other spheres of government through the direct allocation of resources, as well as the achievement of their own policies.

The process encompassed the following:

- Framework for and strategic direction of the budget;
- Forecast taking above direction into account.
- Departmental budget presentations to execute the Municipality's strategies, business improvement measures and implementation readiness of capital programmes.
- Utility Services presentations on their proposed budgets and tariff increases.
- Key Financial Drivers

Ensuring congruence between the Municipality's strategy and budget included alignment with the:

- IDP;
- Development Strategies;
- Core economic, financial and technical data obtained at local and national level; and
- Other issues, policies and strategies stemming deemed important in this regard.

### 6.3 Grants and Subsidies

PROJECT	FUNDING			
Operational Grands		2020/2021	2021/2022	2022 / 2023
Financial Management Grand	FMG	3 312 000.00	3 576 000.00	3 000 000.00
Expanded Public Works Programme	EPWP	-	-	1 073 000.00
Equitable Share	EQS	26 871 000.00	28 530 000.00	33 197 000.00
Municipal Systems Improvement Grant	MSIG	-	1 000 000.00	-
LIBRARY	DSAC	883 000.00	950 000.00	1 000 000.00
CAPITAL GRANTS		2020/2021	2021/2022	
Municipal Infrastructure Grant	MIG	11 035 000.00	11 529 000.00	11 567 000.00



Water Services Grant	WSIG	-	-	3 000 000.00
Intergrated Electrification	EEDG (IN KIND)	278 000.00	293 000.00	-
<b>TOTAL</b>		<b>30 183 000.00</b>	<b>33 106 000.00</b>	<b>52 8837 000.00</b>