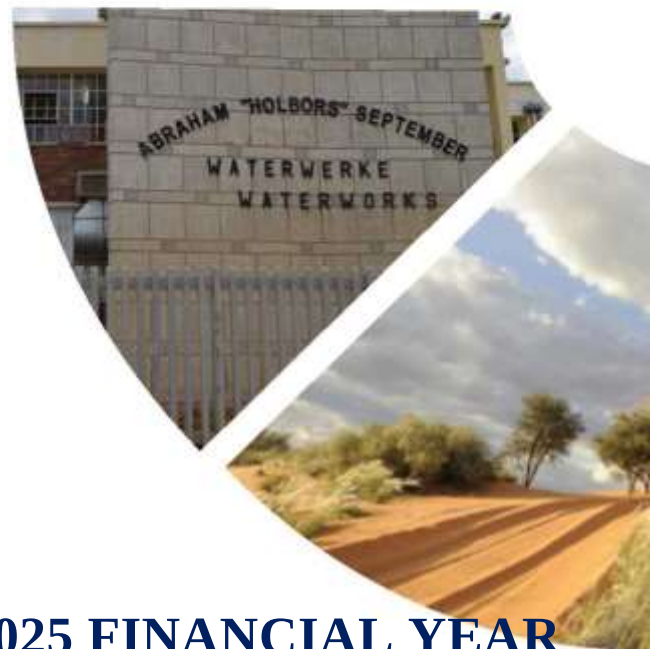
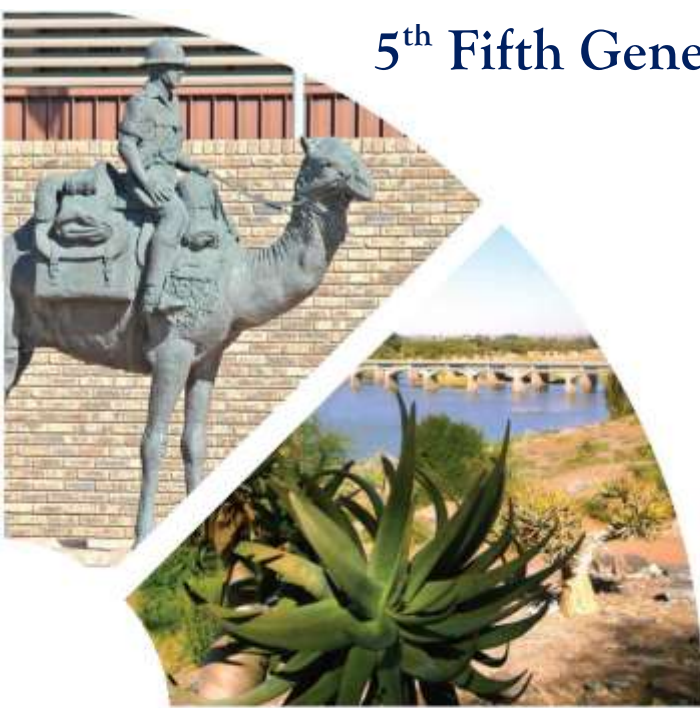


5th Fifth Generation Integrated Development Plan for 2022/2027



31 MAY 2024

**REVIEWED DRAFT INTEGRATED
DEVELOPMENT PLAN FOR 2024/2025 FINANCIAL YEAR**

INTEGRATED DEVELOPMENT PLAN FOR 2022-2027 FOR THE 2024/2025 FINANCIAL YEAR

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

Fifth Generation IDP 2022 – 2027 adopted by the Municipal Council in June 2022.

The Integrated Development Plan is the municipality's principal five-year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organization (internal focus).

The Integrated Development Plan –

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.



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GLOSSARY / LIST OF ACRONYMS

ABBREVIATION	MEANING
AAPSS	Northern Cape Agriculture And Agro Processing Sector Strategy
ABET	Adult Basic Education And Training
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CBD	Central Business District
CDW	Community Development Worker
CED	Community Economic Development
CoGTA	Cooperative Governance And Traditional Affairs
DACE	Department of Agriculture, Conservation And Environment
DBSA	Development Bank Of South Africa
DEAT	Department of Environmental Affairs And Tourism
DALA	Department of Agriculture And Land Administration
DLA	Department of Land Affairs
DLGH	Department of Local Government And Housing
DMP	Disaster Management Plan
DOE	Department of Education
DORA	Division of Revenue Act
DOH	Department of Health
DPW	Department of Public Works
DWAF	Department of Water Affairs And Forestry
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FAMSA	Family And Marriage Association Of South Africa
FET	Further Educational Training
HIV	Human Immune Virus
IDP	Integrated Development Planning
IDZ	Industrial Development Zone
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LRAD	Land Restitution And Development
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework

MRM	Moral Regeneration Movement
MDR-TB	Multidrug-Resistant Tuberculosis
NCMS	Northern Cape Manufacturing Strategy
NGO	Non-Governmental Organization
NKFA	National Key Focal Area
OPEX	Operational Expenditure
PGDS	Provincial Growth And Development Strategy
PMS	Performance Management System
REDS	Regional Electricity Distribution System
SABS	South African Bureau Of Standards
SAFA	South African Federation Of Football Association
SAPS	South African Police Service
SASSA	South African Social Services Agency
SANCA	South African National Cancer Association
SDBIP	Service Delivery And Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Sustainable Development Initiative
SETA	Sector Education Training Authority
SOE	State Owned Enterprise
SMME	Small Medium Micro Enterprises
SWOT	Strengths, Weaknesses, Opportunities And Threats
WSA	Water Services Authorities
WSDP	Water Services Development Plan
XDR-TB	Extreme Drug Resistant Tuberculosis



FORWARD BY THE EXECUTIVE MAYOR

In **November 2021** the sixth fully democratic South African local government elections were concluded and certified. Which saw the election of new political management in the Dawid Kruiper Municipality. We have also as the Municipality received changes in our municipal boundaries with one additional ward, we currently have 17 wards as previously compared to in 2016 to the 16 wards. With this added, means a more comprehensive service delivery approach will be implemented. The ANC has managed to win an outright majority in the recent elections.

In terms of the Local Government: Municipal Systems Act, all municipalities are required to prepare and formally adopt IDP's. It is a process by which municipalities prepare five –year strategic plans that are reviewed annually in consultation with communities and other stakeholders.

The aim is to achieve service delivery and development goals in municipal areas in an effective and sustainable way.

Dawid Kruiper Municipality would like to applaud the skill-full citizens, educators, businesses and the agriculture community for making sure that products and services are delivered. For working around the clock to maintain jobs and for the economy to grow and to provide further more jobs.

Council, through the IDP, have the opportunity to put the community at the centre of development, not merely as beneficiaries, but as drivers of transformation. In the effective and efficient accomplishment of our key deliverables over the next five years, we can realise our goal in providing a better life for all.

Thanks to the Community at large, the IDP Steering committee in the administration, and IDP Representative Forum, consisting of members from all spheres within the community, i.e. ward committees, councillors, different sectors, who exercised their right to be part of an inclusive government.

Even though Council is the ultimate political decision-making body, we acknowledge that the IDP/Budget/PMS Forum serves the needs of the community. The IDP/Budget/PMS Forum will therefore meet quarterly to monitor and evaluate the IDP process and Project implementation, give inputs, and make recommendations regarding Priority Issues, Objectives, Strategies, Projects and Programs.

We can assure the IDP/Budget/PMS Representative Forum and all residents in Dawid Kruiper that, as a direct result of hard work by people in our administration, service delivery will improve, and we will see the credibility of the Dawid Kruiper' administration increasing, and the stability and efficiency of Council's workforce improved.

We are committed to deliver on our Constitutional mandate to serve all residents in the Municipality Dawid Kruiper jurisdiction, and will remain a municipality where the people govern.



M SEGEDE
EXECUTIVE MAYOR
DAWID KUIPER MUNICIPALITY



ACKNOWLEDGEMENT BY THE MUNICIPAL MANAGER

The Dawid Kruiper Municipality has etched itself a reputation of extraordinary presence and became synonymous with striving for service excellence.

We remain content in our advancement to be a leader in providing sustainable basic services to all our communities within our municipal jurisdiction. The accessibility to provide clean water, electricity, sanitation, roads and refuse removal is cardinal and is non-negotiable pillars of service excellence. Despite the triple challenges of poverty, inequality and unemployment, as well as the extended effects of COVID-19, we continue to strive to replace existing infrastructure to ensure our services are uninterrupted.

My personal gratitude goes out to our political principals and the entire staff for remaining resolute in its justification to improve the wellbeing of all our citizens.

It brings me to my next point at which I want to share with you our exciting projections and give a sneak preview of what is planned for the future.

PRECINCT PLAN

The DKM in partnership with National Treasury has commissioned the development of a Precinct Plan for a nodal growth point in Upington as part of the Rural Towns Programme and the Neighbourhood Development Partnership Grant.

The latter Programme aims at ensuring that rural municipalities receive attention and assistance towards spatial transformation. The Programme wants to facilitate a sustainable and vibrant network of small towns and livelihoods within strategically located regional centres of economic and social activity. It further strives to support strategic, spatially coordinated planning and investment in infrastructure and human development to contribute to economic growth, job creation and reducing poverty.

TOURISM, LOCAL ECONOMIC DEVELOPMENT & SMME DEVELOPMENT

Tourism activities included:

- Family/Tourist alternative Activities – discussions are already undertaken with different stakeholders for family/tourist alternative activities.
- Desert Race rally (Dakar 1000)
- Site visits initiated for MICE (Meetings Incentives, Conference & Events) to all product owners
- NCTA has appointed a local supplier to replace welcome boards with new signage.
- Made a request to SANRAL for assistance on road signage.
- Clean town campaign in association with external departments
- Customary Tourism Month activities reignited.

LOCAL ECONOMIC DEVELOPMENT

- Investment Brochure developed in house in association with the Communications Department for dissemination on their website
- Engagements with the Department are at an advanced stage with the location of the English Medium school yet to be finalised.
- Upington Industrial Park application was approved, however engagements with land owners on establishing an association is pending.
- Golf Estate/Rosepark Water World Fun Park & the Renewable Energy Park is underway.

- Informal Street Trading Stalls are prioritised for regulating and informal traders who are defaulting are now penalised.

SMME SUPPORT

- Equipment was distributed to SMME's in the satellite offices.
- Information sessions were conducted over the NEF SMME Blended funding.
- Awareness programmes for funding solutions for SMME's were engineered.
- Agri-processing engagement meetings with the DEAT are ongoing
- Sector meetings with Catering & Construction sectors have been concluded.

SERVICE DELIVERY

The Dawid Kruiper Municipality has, over the years, pride it-selves with being conscious about a strong image and loyalty when it comes to service delivery.

This has never been a difficult task to conclude and therefore, service delivery disruptions at the municipality would never be an option.

I can proudly say that, as the accounting officer, I am extremely happy, in our endeavour to solidify our grip on maintaining the dignity of our residents. We managed to rally all departments in waging war against the non-delivery of critical services through the establishment of a War Room for service delivery. At this platform, all departments are participating to the maximum and collectively seek to resolve service delivery challenges that may exist and come forth.

Conclusion

I wish to make a call to all our officials, businesses and sundry to remain steadfast and urge all hands-on deck, and revive and renew our local economy.

Let us work together and ensure the new financial year, despite the effects and those triple challenges, that we proudly do not rest until poverty, inequality and unemployment are eventually overcome.

My utmost appreciation goes to the Executive Mayor, the Council, Ward Committees, Municipal staff and most importantly, the Community for your unwavering support to building better communities.



ELIAS NTOBA
MUNICIPAL MANAGER

A. INTRODUCTION

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) plan to inform the municipal budget and guide all development within the municipal area. The IDP is considered the municipality's principal strategic plan that deals with the most critical development needs of the municipal area as well as the most critical governance needs of the organization.

As the principal planning instrument that guides and informs the municipal budget, the planning process has to provide a forum for identifying, unpacking and resolving the real issues that face the residents of Dawid Kruiper Municipality. Clearly identifying these issues in consultation with communities, makes it possible for the municipality to propose realistic and workable solutions that can be budgeted for, implemented and monitored in a controlled environment. These issues may be over-arching issues that affect the whole municipality or may only affect specific communities. It is therefore crucially important that the IDP be developed after the completion of a public participation process in which community stakeholders were thoroughly consulted. The plan is also developed in partnership with the provincial and national government as well as the district municipality.

At the heart of the IDP lies the improvement in the provision of basic municipal services and expanding livelihood opportunities for the people of the Dawid Kruiper Municipality. The IDP also focusses on expanding and transforming Municipal capacity, enterprise development and crucially, exploring new ways of working and living together. This is especially relevant in an ever changing environment.

B. WARD BASED PLANNING

The seventeen ward profiles; include a profile of the ward that is based on the strengths, weaknesses, opportunities and threats facing the community. It also highlights the priorities for the ward(s). Since the ward profiles will be reviewed and updated it will reflect an implementation plan; and the capital budget available for the relevant wards, including the small capital budget.

Ward profiles help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These plans provide Ward Committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the municipality and Ward Committees regarding the identification of priorities and budget requests and will also be used by Ward Committees for ongoing monitoring and evaluation throughout the year. The information is however on a detail level and not duplicated in the IDP, but a detailed Ward Profile is available to councillors and ward committee.

C. CENSUS 2022

The population and housing census, Census 2022, has started from 3 February 2022 and is concluded by end of March 2022. The Census Night had begun on 2 February 2022 where fieldworkers have enumerated the homeless, the transient population, those in communal living quarters such as hotels, B&Bs, hospitals, correctional centres, old age homes etc. A census is the total count of a population whereby all people – including children, babies, homeless people and foreign nationals within the borders of a country – are counted. A census collects data about a country's socio-economic dynamics – people's living conditions, access to basic services, income, etc.

Stats SA is mandated by the Statistics Act (Act No. 6 of 1999) to collect data for official statistics and to conduct a census. In terms of section 17 of the Act, information collected on individuals and their households remains confidential. The Act also makes it obligatory to provide data to Stats SA fieldworkers administering questionnaires for producing official statistics.

Stats SA has conducted three censuses since 1994: in 1996, 2001 and 2011. The data collected during a census is used for planning, policy formulation and evidence-based decision-making. The results of a Census are also the basis for budget allocations across local, provincial and national government. They also provide municipalities with small area data for use in their Integrated Development Plans (IDPs).

As part of quality assessment, Stats SA conducts an independent survey called the Post-Enumeration Survey (PES). The PES 2022 will be conducted only in selected areas shortly after the completion of Census 2022 data collection. Data collection will be conducted from March to April 2022. The PES 2022 is important as it is used to measure the accuracy and reach of the Census. The PES 2022 will also assist in identifying the number of households and persons erroneously included, missed or counted more than once during the Census 2022.

Census 2022 will be the first digital population count and will give the respondents the option to complete the census questionnaire with or without the assistance of a census fieldworker. It will further allow the respondents to access the census questionnaire remotely, thus enabling Stats SA to reach populations in all settlements. The multi-modal approach to data collection includes:

- Computer Assisted Personal interview (CAPI) which involves face-to-face interviews with a census fieldworker who will visit households and also collect data from population in transit/travelling, homeless and Special Dwelling Institutions (Hotels, B&B, Guest houses, Hospitals, Police and military barracks, Prisons and boarding schools, nursing homes, etc.).
- Computer Assisted Web Interview (CAWI) which enables the respondent to complete the census questionnaire online after registering.
- Computer Assisted Telephonic Interview (CATI) whereby the respondent completes the census questionnaire telephonically with the assistance of a Stats SA official.

D. COVID-19

In January 2020, an outbreak of the Coronavirus, named COVID-19, was reported in the City of Wuhan in China. In March 2020, the World Health Organisation (WHO) declared the outbreak as a global pandemic, due to the effect of the spread of infections to other countries. South Africa has also been affected by the pandemic, with a National State of Disaster declared on 15 March 2020 and a National Lockdown declared on 23 March 2020. In response to the pandemic, the Dawid Kruiper Municipality has identified the economic and social impact of the COVID-19 pandemic and has provided measures to mitigate this unprecedented situation by means of various initiatives and programmes.

South Africa's long-awaited COVID-19 vaccination programme has kicked off in Khayelitsha outside Cape Town. President Cyril Ramaphosa and Health Minister Dr. Zweli Mkhize joined a group of healthcare workers at the District Hospital, who received the Johnson and Johnson inoculations.

Two years since President Cyril Ramaphosa announced that South Africa would be entering a nationwide lockdown to contain the spread of the COVID-19 virus, by 22 March 2022.

STRUCTURE OF THE 2022/2027 INTEGRATED DEVELOPMENT PLAN FOR 2024/2025 FINANCIAL YEAR

EXECUTIVE SUMMARY

The Executive Summary gives an introduction and overview of the document's structure and content which includes:

-  Introduction
-  Brief rationale for review
-  Brief process
-  Outline of the 2022/2027 IDP document for 2024/2025 Financial Year.

CHAPTER	SUMMARY
CHAPTER 1: VISION AND MISSION, DEVELOPMENTAL OBJECTIVES	The objectives indicate what a municipality can reasonably achieve in a five-year period or less and with the available resources. The development of objectives takes into account various national and provincial targets. There is a clear linkage between challenges identified in the status quo report and the objectives. The linkage is showed by providing the National Key Performance Area, the Development Priority of the Municipality and the Development objectives of the Municipality.
CHAPTER 2: DEMOGRAPHIC PROFILE	This chapter contains demographic information such as population statistics socio-economic information and their implication on planning, etc. This information was sourced from Statistics South Africa Regional office in Upington. The statistics indicates that population Dawid Kruiper Municipality's 107 162 in 2016. This reflects an overall population growth of 1.82% between 2011 up to 2016. The unemployment rate decreases significantly from 34% in 2001 to 22.1% in 2011, and there was a huge decline in the youth unemployment rate too from 42.3% in 2001 to 29% in 2011 but the youth unemployment rate is still very high in comparison with the overall unemployment rate of the municipality. Although about 44.7% of the Dawid Kruiper population are between 14 and 35 years old, youths remain relatively marginalised. All municipal services except sewerage increased since 2001 with electricity for lighting increased from 91.1% in 2011 to 94% in 2016 within the Khara Hais area and 69 % within the Mier Area, respectively.
CHAPTER 3: POWERS AND FUNCTION OF THE MUNICIPALITY	This section indicates the powers and functions to the municipality. The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions delegated to the municipality and its definitions are discussed in this chapter.
CHAPTER 4: PROCESS FOLLOWED	In this chapter the legislative requirements informing the development of the IDP and details the process which was taken to produce the IDP. The approval of the Process Plan signals the start of the review process and the plan paved the way to review the IDP document for 2024/ 2025 financial year. The Process Plan gives certain responsibilities to internal as well as external stakeholders and role players with regards to the reviewing of the IDP document.

CHAPTER 5: SPATIAL, DEVELOPMENT AND ECONOMIC RATIONAL	This chapter explains the reason behind the development of the Spatial Development Framework and illustrates how the SDF will facilitates with the development of Dawid Kruiper in a sustainable manner through the social, economic and environmental visions as pertaining to the Human Settlements Plan, LED Strategy and ZF McGawu District Municipality Environmental Framework.
CHAPTER 6: STATUS QUO ANALYSIS	Chapter 6 briefly answers the question on what category the Dawid Kruiper Municipality is, the total area the municipality has to service, the governance and administration structures of the municipality. It furthers provides information on where are the Dawid Kruiper Municipality are with regards to the provision of services that relates to the identified critical services. The status quo assessment indicates the state of affairs in the municipality in relation to the following Key Performance Areas: <u>KPA2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</u> The information indicates the existing level of development in the community. It also, clearly indicates the wards and their level of service in respect of water; roads; electricity and energy; roads and storm-water; sanitation. <u>KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE</u> Indicate the availability and status of the following structures: GOVERNANCE STRUCTURES:  Internal audit function  Audit committee  Oversight committee  Ward committees  Council committees  Supply chain committees (SCM). <u>MANAGEMENT AND OPERATIONAL SYSTEMS:</u> Indicate the availability and status of the following management and operational systems:  Complaints management system  Fraud prevention plan  Communication strategy  Stakeholder mobilisation strategy or public participation strategy. <u>KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u> Indicate availability and status with regard to the following:  Information technology (IT)  Availability of skilled staff  Organisational structure  Vacancy rate  Skills development plan  Human resource management strategy or plan  Individual performance and organisational management systems  Monitoring, evaluation and reporting processes and systems.

	<u>KPA 5: FINANCIAL VIABILITY</u> Indicate availability and status with regard to the following:  Tariff policies  Rates policies  SCM policy - staffing  Staffing of the finance and SCM units  Payment of creditors  Auditor- General findings (issues raised in the report if any)  Financial management systems. <u>KPA 6: LOCAL ECONOMIC DEVELOPMENT</u> Indicate the availability and status with regard to the following:  Local Economic Development strategy.  Unemployment rate (disaggregate in terms of gender, age, etc).  Level of current economic activity – dominant sectors and potential sectors.  Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc) SOCIAL DEVELOPMENT was identified as a seventh KPA and the status, backlogs and interventions in Education, Health, Safety and Security and Sports and Recreation are discussed. DISASTER MANAGEMENT The Disaster Risk Management Plan forms part of the Dawid Kruiper Integrated Development Plan as a sector plan in contrast to the various cross-cutting issues related to “integrated plans”. This section briefly gives an overview of the Dawid Kruiper Disaster Risk Management Plan. PRIORITY ISSUES As part of the situational analysis priorities issues were identified by the communities during the public participation process which are highlighted and concludes the status quo analysis chapter.
CHAPTER 7: SECTOR PLANS	This chapter discusses the existence and status of sector plans. The section demonstrates how sector plans relate to one another. This relationship demonstrates how an integrated approach would contribute towards achieving the outcomes of developmental local government.
CHAPTER 8: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS	This chapter provides concrete interventions that the municipality will implement to attain the objectives highlighted in the Development Objectives Chapter 7. The chapter details all strategies, programmes and projects of the municipality. The Three-year strategy indicates the projects for the next three years while the Annual Plan reflects all projects that will be implemented over the next financial year. The Three Year Strategy and Annual Plan must be aligned with the Medium Term Expenditure Framework(MTERF) of the municipality.

CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT	This chapter is the predecessor to the compilation of the SDBIP and gives KPI's for projects and programmes to be implemented during the next financial year. For this reason, the SDBIP and PMS should reflect the Key Priority Areas, Development Priorities, Development objectives, Strategies and Key Performance Indicators (National Key Performance Areas), that is measurable by performance indicators and targets as set out with every project in Chapter 9.
CHAPTER 10: PROGRAMMES AND PROJECTS OF OTHER SPHERES	This chapter of the IDP indicates the programmes and projects of other stakeholders and the implications that such projects/ programmes will have for the municipality to proactively put measures in place to accommodate the programmes and projects.
CHAPTER 11: ALIGNMENT WITH NATIONAL AND PROVINCIAL PROGRAMS/ PROJECTS	This chapter illustrates in tabular format the alignment of national and provincial programmes and projects with the municipal development priorities and strategies.
CHAPTER 12: DISASTER AND RISK MANAGEMENT	The final chapter of the document provides an overview of the strategic risks and mitigation measures as well as the Dawid Kruijer's Disaster Risk Management Plan.
ANNEXURES TO THE IDP	- A – Spatial Development Framework - B – Housing Chapter - C – LED Strategy - D – Waste Management Plan - E – Water Services Development Plan - F – Disaster Management Plan - G – Other Sector Plans  Risk Management System  Communication Strategy  Audit recovery Plan  Tourism Plan - H – Five Year Financial Plan 2024/2025 - I – Institutional Program- Human Resources  Workplace Skills Plan (WSP)  Employment Equity Plan (EE-Plan)  Organogram  Monitoring and Performance Management System  Integrated Occupational Health and Safety  HIV/Aids Strategy - J – List of Policies - K – Municipal By- Laws

CHAPTER 1: VISION AND MISSION, STRATEGIC OBJECTIVES

In the previous five year IDP phase, the focus of Council was very much on their *status quo* situation, whilst the strategy phase focuses on the future (setting of objectives), and also on how to get there (strategies). Therefore, the development of a vision for the municipality, as well as objectives and strategies, were linked to those issues.

VISION

To provide an affordable quality service to Dawid Kruiper and its visitors and to execute the policies and programmes of the Council.

MISSION

As an authority that delivers Municipal Services to Dawid Kruiper, we attempt by means of a motivated staff, to develop Dawid Kruiper increasingly as a pleasant, safe and affordable living and workplace for its residents and a hospitable relaxed visiting place for its visitors

KPAS, MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES (OVER THE 5 YEAR TERM OF THE IDP)

The focus of the IDP is still on the present (status quo) situation, but with strategic development objectives set the focus is set to shifts to the future. Development objectives were aligned with national imperatives and frameworks, and in line with the powers and functions of the municipality.

GUIDELINES GOVERNING THESE DEVELOPMENT OBJECTIVES AND STRATEGIES INCLUDE THE NATIONAL KEY PRIORITY AREAS:

-  1: Basic Service Delivery
-  2: Local Economic Development
-  3: Municipal Transformation and Organisational Development
-  4: Financial Viability and Management
-  5: Good Governance and Public Participation
-  6: Spatial Development Framework

Six (6) Key Priority Areas (KPA's) with ten (10) Development Priorities were identified based on the challenges faced by the municipality, and prioritized by both ward committees and the community during public participation processes. These KPA's were linked to the six National Key Performance Areas (KPA's) and the SDF development objectives of the municipality.

DEVELOPMENT PRIORITY	SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND USE MANAGEMENT
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SPATIAL DEVELOPMENT FRAMEWORK	 Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.
	 Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.

DEVELOPMENT PRIORITY	
SEWERAGE	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	- Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. - Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services.
DEVELOPMENT PRIORITY: HUMAN SETTLEMENTS AND HOUSING	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	- Eradicate housing backlogs in municipal area. - Provide for sustainable human settlements (housing).
DEVELOPMENT PRIORITY: ENERGY AND ELECTRICITY	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.
DEVELOPMENT PRIORITY : ROADS, TRANSPORT AND STORMWATER DRAINAGE	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	- Develop, manage and maintain necessary Road, Transport and Storm Water infrastructure and facilities required to improve transportation in, and - Aesthetic qualities of urban areas.
DEVELOPMENT PRIORITY: SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.

DEVELOPMENT PRIORITY: ECONOMIC GROWTH AND JOB CREATION	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
LOCAL ECONOMIC DEVELOPMENT	 Promote the development of tourist infrastructure that will enhance tourism  Create an environment that promotes the development of a diversified and sustainable economy.
DEVELOPMENT PRIORITY: COMMUNITY DEVELOPMENT AND FACILITIES	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	 Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.  Provide safety to communities through law enforcement services and through legislative requirements.  Provide equal access to sport, park, recreational facilities and other public amenities to all residents.
DEVELOPMENT PRIORITY: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY	
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION	 Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements  Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives  Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)  Manage and maintain municipal property, plant, equipment and vehicle fleet  Facilitate the establishment of good governance practices  Promote and improve public relations through stakeholder participation and good customer service.
GOOD GOVERNANCE	

CHAPTER 2: DEMOGRAPHIC PROFILE

2.1 INTRODUCTION

The Dawid Kruiper Local Municipality is a Category B municipality that forms part of the ZF Mgcawu District in the Northern Cape. It borders with the Kgalagadi Transfrontier Park in the north, Botswana in the north-east, and Namibia in the west. It is the largest of five municipalities in the district, making up almost half its geographical area.

It was established by the amalgamation of the Mier and //Khara Hais Local Municipalities in August 2016. It consists of small towns and the !Khomani San community within its jurisdiction. Rietfontein, which is one of the main towns, is situated approximately 280km north-west from the nearest big town of Upington.

Upington is situated 400km west of Kimberley, and has an airport and a landing strip. Natural boundaries provide a unique aspect to the town – one is the Kalahari Desert and another is the Orange River, South Africa's largest river, which it straddles. The municipality is the acknowledged commercial, educational, military, agricultural, medical, transport and tourism centre of the area.

Area: 44 399km²

Cities/Towns: Upington, Rietfontein and other smaller towns

Main Economic Sectors: Agriculture, business services, game farming, tourism and hospitality, manufacturing, transport, community services, social and personal services

2.2 POPULATION AND POPULATION GROWTH

Municipalities are reliant on the Census population count conducted by Stats SA, thus can no inclusive growth be reported for Dawid Kruiper municipality after the amalgamation of Mier and //Khara Hais Municipalities.

	2022	2016	2011
Population	125 744	107 161	100 498
Age Structure			
Population under 15	28,7%	28.6%	30.0%
Population 15 to 64	65,7%	65.8%	64.4%
Population over 65	5,6%	5.6%	5.7%

Table 1:

2.3 GROWTH AS PER CENSUS 2011 STATISTICS

Municipal area:	1996	2011	2016/17	2017/22
Dawid Kruiper Municipality	87 849	100 498	107 161	125 744

Table 2:

The Dawid Kruiper Municipal Area has, according to the 2022 Census data, a total population of 125 744, making it the most populous municipality in ZF Mgcawu District Municipality. The coloured population is in the majority, followed by Africans and then by the white population. The most commonly spoken language is Afrikaans, spoken by 85% of the residents.

The former Mier Local Municipality is situated adjacent to one of the world's largest conservation areas, namely the Kgalagadi Transfrontier Park, and comprises an area bigger than the Free State province. Rietfontein, which is the main town, is situated approximately 280km north-west from Upington. The Mier area borders with Namibia in the west, the Kgalagadi Transfrontier Park in the north, and Botswana in the north-east. Mier consists of nine small towns, namely Rietfontein, Philandersbron, Loubos, Klein Mier, Groot Mier, Welkom, Askham, Noenieput and the !Khomani San community within its jurisdiction.

The latest census by Stats SA shows that the DKM area, had a total population of 125 744 in 2022. This reflects an overall population growth of 2.65% between 2011 and 2022. Dawid Kruiper Local Municipality is the most populous municipality in ZF Mgcawu District. The data that there is currently 8 697 people within the Mier area which in terms of the demographic spread are scattered compared to the 117 047 within the former Khara Hais/Upington area, which brings the total population to **125 744** within the Dawid Kruiper jurisdiction.

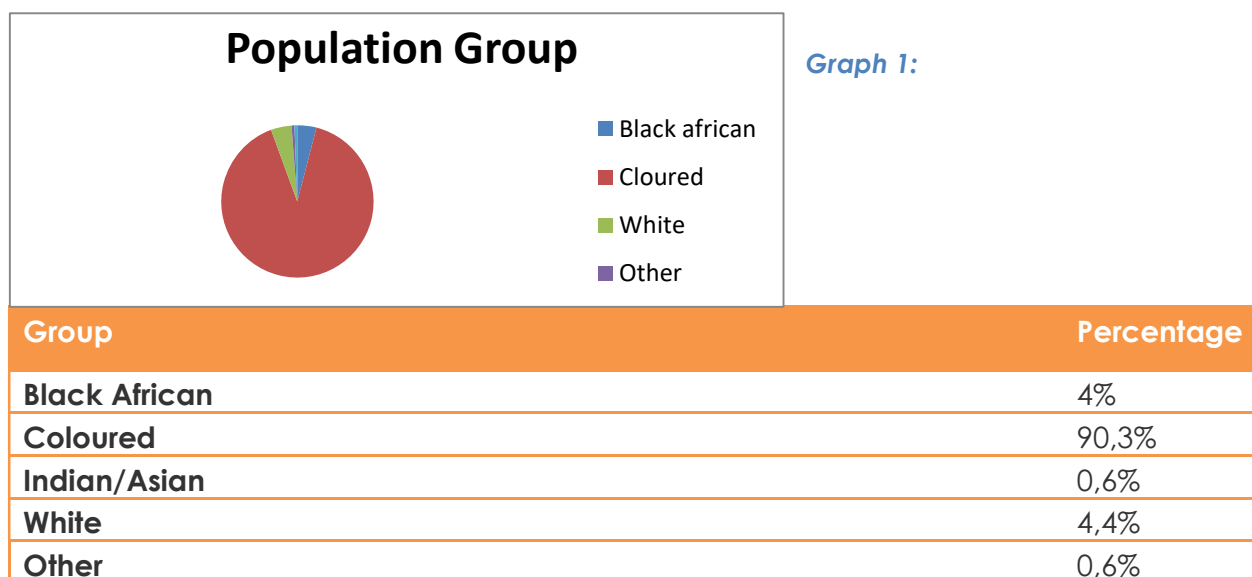


Table 3:

Table 1, indicates that the Khara Hais area, population was 100 497 in 2011. This reflects an overall population growth of 1.82% between 2001 and 2011. Dawid Kruiper Local Municipality is the most populous municipality in ZF Mgcawu District. The graph below indicates that there is currently 6 879 people within the Mier area which in terms of the demographic spread are scattered compared to the 100 282 within the former Khara Hais/Upington area, which brings the total population to 107 162 within the Dawid Kruiper jurisdiction.

2.4 SEX RATIO AND GENDER

The sex ratio is one of the key measures of sex composition. It gives the number of males for every 100 females. If it is above 100, it shows the predominance of males over females; conversely when it is lower than 100, the reverse is true. Generally, sex ratios at birth are high and decrease gradually as age increases. Overall, data suggest that the population is predominantly of female population. On average, the population consists of 47.8% of



male population and 52.2 % of female population. On average, Dawid Kruiper had a sex ratio of 96 (96 males per 100 females) which is an increase of 1.5 since the 2011 Census. There is an almost fifty percent split between males and females. As indicated on table 5 below.

Sex Ratio		
Males per 100 females	95.6	

Table 4 – Gender (Source: Stats SA)

2.5 UNEMPLOYMENT RATE AND EDUCATION

Unfortunately, the 2022 Census data does not include any unemployment figures. The unemployment rate decreases significantly from 34% in 2001 to 22.1% in 2011. There was a huge decline in the youth unemployment rate too from 42.3% in 2001 to 29% in 2011 but the youth unemployment rate is still very high in comparison with the overall unemployment rate of the municipality. Although about 44.7% of the Dawid Kruiper population are between 14 and 35 years old, youths remain relatively marginalised.

Labour Market		
Unemployment rate (official)	n/a	n/a
Youth unemployment rate (official) 15-34	n/a	n/a

Table 5

A significant decrease of 14% (20.9% in 2011 to only 7,3 % in 2022) of people living in Dawid Kruiper over the age of twenty years have completed the 12th grade at school while there was a decline (7.1% in 2011 to 4.6% in 2022) in people that had no schooling at all.

Education (aged 20 +)		
No schooling	4.1%	7.1%
Matric	31.8%	24.9%
Higher education	6.4%	7.3%

Table 6: Education (Source – Stats SA)

2.5 HOUSEHOLDS

There were 30 434 households in the Dawid Kruiper Municipal area in 2022, which is a significant increase since 2011 when there were only 25 029 households. This creates a larger demand for household-based services such as housing, water, electricity and sewerage

2.6 HOUSEHOLD DYNAMICS

Female headed households increases from 34.1% in 2001 to 40.5% in 2011. Which is worrying because families headed by single parents (usually women), and households headed by women are more likely to be poor than male-headed households. Programs that empower women should be implemented across all spheres of government to assist the vulnerable.

Formal dwellings decrease from 75.2% in 2011 to 61.5% in 2022. This could be contributed to establish of more informal settlements and the slow delivery of subsidised houses.

Household Dynamics		
	2022	2011
Households	30 434	25 028
Average household size	4.1	3.9
Female headed households	41.%	40.5%
Formal dwellings	61.5%	75.2%
Housing owned	63.7%	54.3%

Table 7: Household Dynamics (Source – Stats SA)



2.7 HOUSEHOLD SERVICES

All municipal services except sewerage increased since 2011 with electricity for lighting increased with to 91.4% within the total municipal area. However, the percentage of household whose refuse is removed by local authority weekly, decreased consistently from 80.9% in Census 2011 to 73.5% in Census 2022. The proportion of households that have flush toilets connected to the sewage system increased from to 64.5% in 2011 to 73.3% in 2022. Access to piped water in the dwelling or yard has increased significantly since 2011 when only 50.4% of households reported access compared to 57.5% in 2022.

Household Services		
	2022	2011
Flush toilet connected to sewerage	73.3%	64.5%
Weekly refuse removal	73.5%	80.9%
Piped water inside dwelling	57.5%	50.4%
Electricity for lighting	91.4%	88.0%

Table 8 Household Services

2.9 LANGUAGES

The table below shows that Afrikaans is the most dominant language in Dawid Kruiper with 85.2% of the population indicating that this was the language most often spoken in the home. This is followed by IsiXhosa at 5% and Setswana at 3.5%.

LANGUAGE	PERCENTAGE	LANGUAGE	PERCENTAGE
Afrikaans	85,2%	Setswana	3,5%
English	1,9%	Sign Language	0,3%
IsiNdebele	0,2%	SiSwati	0%
IsiXhosa	5%	Tshivenda	0,1%
IsiZulu	0,3%	Xitsonga	0%
Sepedi	0,2%	Other	0.8%
Sesotho	0,9%	Not Applicable	1,5%

Table 9 – Language (Source: Stats SA)

2.10 POPULATION GROWTH ESTIMATE AS PER THE SDF

For the purpose of the documentation and the future planning, we used the assumption on the Stats SA of the average growth for the next 5 years, of 1.82% per annum, the population of Dawid Kruiper could potentially grow to 117 274 by 2022, which is a growth of 2593 households from 2017. The spatial vision maps must include enough and for expansion and infill planning to accommodate the demand on provision of housing and services.

For the purpose of the documentation and the future planning, we used the assumption on the Stats SA figures of the average growth for the next 5 years, of 2.65% per annum, the population of Dawid Kruiper could potentially grow to 155 000 by 2030, which is an annual growth of ± 3500 households. The spatial vision maps must include enough and for expansion and infill planning to accommodate the demand on provision of housing and services.

Population at 2.65% growth:	2017	2018	2019	2020	2021	2022	Ave Annual Growth in households over the next 5 years
Dawid Kruiper LM:	110 223	112 916	115 908	118 879	122 136	125 744	3 332

Table 10: Population estimation for DKLM



CHAPTER 3: POWERS AND FUNCTIONS

POWERS AND FUNCTION OF THE MUNICIPALITY

3.1 INTRODUCTION

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. Dawid Kruiper Municipality has the following functions.

3.2 SCHEDULE 4 PART B

3.2.1 BUILDING REGULATIONS

The regulation, through by-laws, and legislated building regulations, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for:

-  Approval of building plans,
-  Building inspections,
-  Issue of completion certificates, and
-  Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.

3.2.2 CHILD CARE FACILITIES

Ensuring a safe and healthy environment within facilities not included in national and provincial legislation pertaining to child care facilities.

3.2.3 ELECTRICITY RETICULATION

Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.

Electricity reticulation in the municipal Area of jurisdiction is done by the Municipality in the Upington and surrounding areas and by Eskom in some rural areas, like Raaswater, Ntsikelelo, Leerkrans, Karos, Lambrechtsdrift and the Mier area. There is no service level agreement, as the Municipality and Eskom are delivering the service in their respective licensed Areas of Supply. The licensed Area of Supply is regulated by the National Energy Regulator of South Africa (NERSA).

3.2.4 FIRE FIGHTING SERVICES

Including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.

This function is the responsibility of the District Municipality, but due to capacity and infrastructure not been available this powers and functions were gazetted and approved by the MEC to the Dawid Kruiper municipality. The previously grant in aid due to fire services now forms part of the equitable share to the municipality.

3.2.5 LOCAL TOURISM

The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to “nature conservation”, “museums”, “libraries” and “provincial cultural matters”.

3.2.6 MUNICIPAL PLANNING

- Integrated development planning for the local municipality in accordance with the framework for integrated development plans prepared by the district municipality
- Development and implementation of a town planning scheme or land use management scheme for the municipality including administration of development applications in terms of special consents and rezoning.

3.2.7 MUNICIPAL ENVIRONMENTAL HEALTH SERVICES

The protection, promotion and maintenance of human health, potable water quality monitoring, food control, waste management, control of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead, chemical safety and noise control but excluding port health, malaria control and control of hazardous substances. The ZF Mgcawu District Municipality took on 1 July 2016 the function over.

3.2.8 MUNICIPAL PUBLIC TRANSPORT

- The regulation and control, and where applicable, the provision of:
- Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
- Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes

3.2.9 PONTOONS, FERRIES, JETTIES, PIERS AND HARBOURS

Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments

3.2.10 STORM WATER MANAGEMENT SYSTEMS IN BUILT-UP AREAS

The management of systems to deal with storm water in built-up areas.

3.2.11 TRADING REGULATIONS

The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.

3.2.12 POTABLE WATER SUPPLY SYSTEMS

The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.

3.2.13 DOMESTIC WASTE-WATER AND SEWAGE DISPOSAL SYSTEMS

The establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households.

3.3 SCHEDULE 5 PART B

3.3.1 BEACHES AND AMUSEMENT FACILITIES

Amusement facilities / A public place for entertainment.

3.3.2 BILLBOARDS AND THE DISPLAY OF ADVERTISEMENTS IN PUBLIC PLACES

The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:

-  streets
-  roads
-  through fares
-  sanitary passages
-  squares or open spaces and or
-  private property

Excluding any aspect that may be covered by provincial or national legislation

3.3.3 CEMETERIES, FUNERAL PARLOURS AND CREMATORIA

The establishment conducts and control of cemeteries and crematoria serving the area of the local municipality only.

Funeral parlours and crematoria are not operated by the municipality but they work through the municipality – administratively.

3.3.4 CLEANSING

The cleaning of public streets, roads and other public spaces either manually or mechanically.

3.3.5 CONTROL OF PUBLIC NUISANCE

The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community

3.3.6 CONTROL OF UNDERTAKINGS THAT SELL LIQUOR TO THE PUBLIC

The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation

3.3.7 FACILITIES FOR THE ACCOMMODATION CARE AND BURIAL OF ANIMALS

The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements outlined in legislation.

3.3.8 FENCING AND FENCES

Ensuring the provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads

3.3.9 LICENSING OF DOGS

The control over the number and health status of dogs through a licensing mechanism

3.3.10 LICENSING AND CONTROL OF UNDERTAKINGS THAT SELL FOOD TO THE PUBLIC

Ensuring the quality and the maintenance of food safety and hygiene related environmental health standards through regulation, a issuance of a certificate of acceptability and monitoring of any place that renders in the course of any commercial transaction the supply/handling of food intended for human consumption. Implement policy and regulations 'as provided for and prescribed in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) and the Health Act, 1977 (Act 63 of 1977), including the relevant regulations published under the mentioned Acts.

3.3.11 LOCAL AMENITIES MEANS

The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.

3.3.12 LOCAL SPORT FACILITIES

The provision, management and/or control of any sport facility within the municipal area.

3.3.13 FRESH PRODUCE MARKETS

The establishment, operation, management, conduct, regulation and control of markets restricted to the selling of fresh products, vegetables, fruit, flowers, fish and meat.

3.3.14 MARKETS MEANS

The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.

3.3.15 MUNICIPAL ABATTOIRS

The establishment conducts and control of abattoirs serving the local municipality area only

3.3.16 MUNICIPAL PARKS AND RECREATION

The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.

3.3.17 MUNICIPAL ROADS

The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road.

3.3.18 NOISE POLLUTION

The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future

3.3.19 POUNDS

The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.

3.3.20 PUBLIC PLACES

The management, maintenance and control of any land or facility owned by the municipality for public use.

3.3.21 REFUSE REMOVAL, REFUSE DUMPS AND SOLID WASTE DISPOSAL

The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality.

3.3.22 STREET TRADING

The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following:

- 🌿 Fresh produces markets as defined above.

3.3.23 STREET LIGHTING

The provision and maintenance of lighting for the illuminating of streets

3.3.24 TRAFFIC AND PARKING

The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.

The Registering Authority of Dawid Kruijer Municipality is the agent for the Provincial Department of Transport, Safety and Liaison for the collection of all including monies payable to the Road Traffic Management Corporation; the testing of motor vehicles for the purpose of checking roadworthiness of vehicles and issuing of learners and drivers licenses in terms of applicable legislation.

Municipal **By- Laws** with regards to the enforcing and of formentioned functions needs to be reviewed in order to give effect to alignment of sector plans and by-laws with the IDP.

CHAPTER 4: LEGAL REQUIREMENT & PROCESS FOLLOWED

4.1 LEGISLATIVE AND POLICY FRAMEWORK

Legal Status of the IDP and IDP review.

In terms of Section 35(1) of the MSA an IDP is adopted by the council of a municipality-

- a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

In terms of the core components of IDPs, Chapter 5 and Section 26 of the MSA indicate that:

An integrated development plan must reflect-

- a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
- f) The council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41.

The IDP is informed by a leadership agenda – as contained in national and provincial policy documents – as well as the needs of local citizens and public, private and community organisations. It directs and is informed by different aspects of the municipality's work, including how the municipality is structured politically and administratively, the municipal budget, the sector plans and service delivery and budget implementation plans of different municipal services, and how the municipality manages its performance.

Key legislative and policy framework informing to this IDP Process are as follows:

4.1.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA:

Section 152 of the Constitution provides the objectives of local government to:

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

Working to achieve these objectives, municipalities are also expected to transform its approach and focus to be developmental in nature. To do this, the Constitution (Section 153) requires a municipality to:

- structure and manage its administration, and budgeting and planning processes to;
- give priority to the basic needs of the community, and to promote the social and
- economic development of the community;
- participate in national and provincial development programmes; and
- together with other organs of state contribute to the aggressive realization of fundamental rights contained in sections 24 to 27 and 29.

4.1.2 WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes, it will require significant changes in the way local government works. The White paper further puts forward three segments which can assist municipalities to become more developmental:

- I. Integrated development planning and budgeting.
- II. Performance management.
- III. Working together with local citizens and partners.

4.1.3 MUNICIPAL SYSTEMS ACT (ACT NO 32 OF 2000)

This is the primary legislation that gives direction and guidance on the development processes of the IDP.

Chapter 5, Section 25 (1) of the Municipal Systems Act (2000) states that:

- a) *"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which*
- b) *links integrates and coordinates plans and takes into account proposals for the development of the municipality*
- c) *aligns the resources and capacity of the municipality with the implementation of the plan; complies with the provisions of this Chapter; and*
- d) *is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."*

On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan. Once the IDP document has been prepared, it must be reviewed annually as stated in section 34.

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 process.

4.1.4 MUNICIPAL STRUCTURE ACT (ACT NO 117 OF 1998)

The Act directs how municipalities are to be structured and sets out the purpose and objectives of these structures i.e. powers and functions and procedural matters when these structures conduct business.

4.1.5 MUNICIPAL FINANCE MANAGEMENT ACT (ACT NO 56 OF 2003) (MFMA)

Aspects addressed by the MFMA are the transformation of procurement regime and alignment of budgeting and the IDP, as well as related performance management mechanisms. With regard to the latter, chapter five of the MFMA identify specific IDP timeframes that are linked to budgeting timeframes. The legislation also introduces corporate governance measures to local government.

4.1.6 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO 16 OF 2013) (SPLUMA)

The Spatial Planning and Land Use Management Bill was presented by the President on 2 August 2013, and gazetted on 5 August 2013 as the Spatial Planning and Land Use Management Act 16 of 2013. The objective of the Act is to create a coherent regulatory framework for spatial planning and land use management for the entire country that will redress the imbalances of the past and promote social and economic inclusion.

4.1.7 NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

- 1) Providing overarching goals for what we want to achieve by 2030.
- 2) Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- 3) Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- 4) Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- 🏠 Housing, water, electricity and sanitation
- 🚌 Safe and reliable public transport
- 🎓 Quality education and skills development
- 🛡️ Safety and security
- 🏥 Quality health care
- 🛡️ Social protection
- 💼 Employment
- 🎮 Recreation and leisure
- 🌿 Clean environment
- 🍲 Adequate nutrition

4.2 PROCESS FOLLOWED

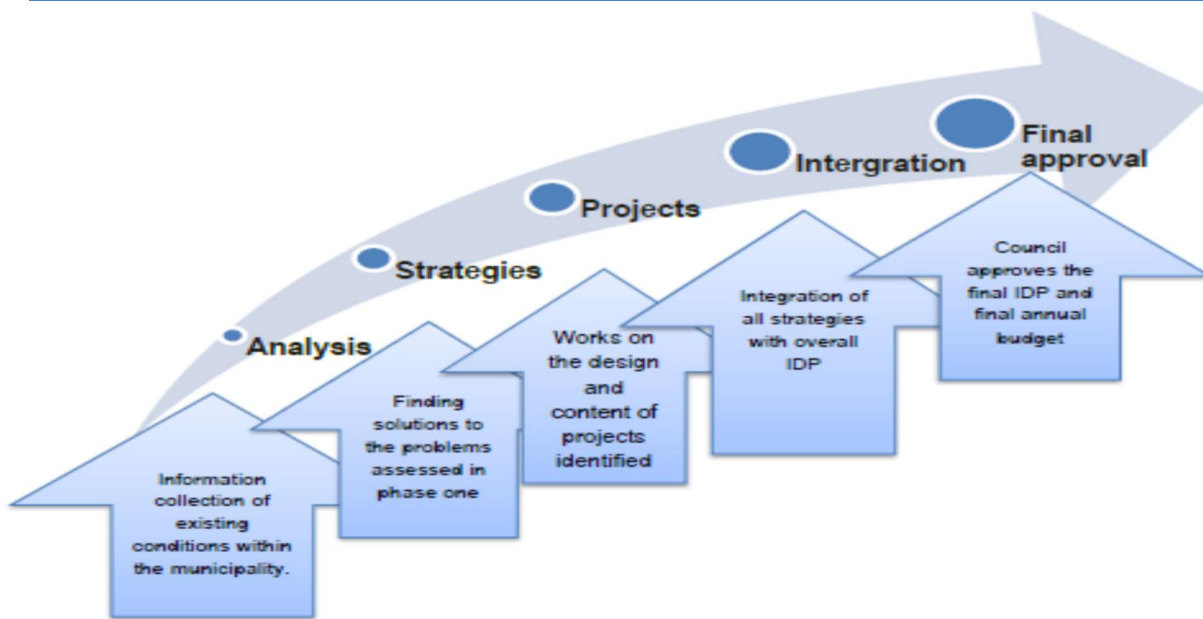


Figure 1: IDP Planning Cycle

4.2.1 OVERVIEW OF THE IDP PLANNING PROCESS (FIVE-YEAR CYCLE)

According to the MSA, every new council that comes into office after the local government elections has to prepare its own IDP that will guide them for the five years that they are in office. The IDP is therefore linked to the five-year term of office of Councillors. This does, however, not restrict all proposals in the IDP to five years. The strategic goals that are part of the municipality's strategy all have a longer than five-year horizon, similar to the Spatial Development Framework (SDF) of the municipality.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five-year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement of the five year IDP and its purpose is not to interfere with the long-term strategic orientation of the Municipality. The annual review reflects and reports on progress made with respect to the five-year strategy (and strategic goals) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP. (The figure on the right reflects the five-year process of the IDP.)

The Integrated Development Plan (IDP) is the results of a process through which the municipality prepare strategic development plans for a five-year period. The IDP supersedes all other plans that guide development at local government level, as it is one of the key instruments for local government to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP process and proper coordination between and within spheres of government, municipalities need to prepare an IDP Process Plan. It is in essence the process for the formulation of the IDP, Budget, and Key Performance Indicators (KPIs) set out in writing for adoption by Council.

In terms of the Municipal Systems Act section 29 (1):

The process followed by a Municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

- a) be in accordance with a predetermined program specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the MSA, allow for-
 - i. the local community to be consulted on its development needs and priorities;
 - ii. the local community to participate in the drafting of the integrated development plan; and
 - iii. organs of state, and other role players to be identified and consulted on the drafting of the integrated development plan
- c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- d) be consistent with any other matters that may be prescribed by regulation.

In complying with legislation, a process of continuous engagement and developmental self-assessments are promoted where the following aspects are considered:

-  Comments received during IDP engagement meetings with National and Provincial Sector Departments
-  Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Spatial Development Perspective (NSDP)
-  Areas identified through self-assessment i.e. strengthening of public participation structures;
-  The implementation of Performance Management System;
-  The reviewing and updating of all Plans and Programs;
-  The updating of the Spatial Development Plan, Financial Plan, Integrated Institutional Plan, and Capital Investment Plan; and
-  The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
-  Updating of priority needs, objectives, strategies and projects

🌐 Identification of new priorities and projects

Information given in this document will therefore include the following:

- 🌐 a program specifying the time frames for the different IDP, Budgeting and setting of KPI phases during the planning process, and
- 🌐 appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP, Budget and KPI process.

An IDP/Budget/PMS Process plan for 2024/2025, that outlined a predetermined program specifying timeframes for the different steps in the IDP consultative and participatory processes, was approved by 29 August 2023 Resolution 22.15/08/2023. Appropriate mechanisms, processes and procedures were established in the Process Plan in terms of Chapter 4 of the MSA, where

- 🌐 Ward Committees, the local community and different sector departments were consulted on its development needs and priorities; and
- 🌐 The IDP/Budget/PMS Representative Forum and the local community participated in the drafting of the IDP.

An extensive consultative and analytical ward based planning process with ward committees, the community and other relevant stakeholders yielded:

- 🌐 Authentic ward profiles and plans (based on the SDF) for each ward;
- 🌐 A SWOT analysis on each ward;
- 🌐 Prioritized issues for inclusion in IDP projects and budget projection, and
- 🌐 Targets and KPIs to monitor the progress and performance of the municipality on the delivery of services over the next five years.

Consultation was also done with sector departments to enable provincial and national government to integrate and implement their plans in the local space of the municipal area.

The needs, plans and planning requirements of the community were aligned with the programmes of local-, provincial- and national governments, and in terms of national and provincial legislation in order to be consistent with any other matters prescribed by regulation.

Care was taken to align the IDP with the National 12 Outcomes, Cogta's Revised IDP Format guide 2012, the Revised IDP Analysis Framework 2013, the Provincial Growth and Development Strategy (PGDS) as well as National Planning documents.

Capital Projects were aligned with the Municipality's strategic objectives and legal requirements in terms of contents, location and timing, in order to arrive at consolidated and integrated institutional programs and sector plans.

From the inputs and comments received from the community and the IDP/Budget/PMS Representative Forum (which include representatives from National and Provincial Sector Departments), Project - and Program lists were compiled to inform the Implementation Plan, the Financial Strategy, and the Annual Operation Plan, the organogram, as well as the Organizational Performance Management System (PMS).

4.3 ANNUAL REVISION AND AMENDMENT OF THE IDP

This IDP must be reviewed on an annual basis and when the need arise it must be amended. The purpose of the review will be to monitor and evaluate implementation. An amendment must be done, if the municipality want to change the strategic agenda. The following section of legislation is applicable in this regard;

MSA Section 34: Annual review and amendment of integrated development plan

A municipal council-

- a) must review its integrated development plan-
 - i. annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - ii. to the extent that changing circumstances so demand; and
- b) may amend its integrated development plan in accordance with a prescribed process.

4.4 ROLES AND RESPONSIBILITIES

4.4.1 Executive Mayor

In terms of the MSA and the MFMA, the Executive Mayor must:

- a) Manage the drafting of the IDP;
- b) Assign responsibilities in this regard to the Municipal Manager;
- c) Submit the draft plan to the municipal council for adoption; and
- d) Co-ordinate 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.

4.4.2 The Municipal Council

The Council is the ultimate decision-making authority. Decisions to approve or amend the municipality's IDP may not be delegated and have to be taken by the full Council.

Proportional Councillors, Ward Councillors and Ward Committee Members (Ward Committees)

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

Municipal Manager and Management Team

- a) Provide technical / sector expertise and information; Provide inputs related to the various planning steps;
- b) Summarise / digest / process inputs from the participation process; Discuss/comment on inputs from specialists; and
- c) Address inputs from and give feedback to the community.

CHAPTER 5. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

5.1 INTRODUCTION

Previous legislation and policies has fundamentally damaged the spatial, social and economic environments in which people live, work, raise their families, and seek to fulfil their aspirations. The Dawid Kruiper Municipality therefore has a critical role to play in rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society. To fulfil the developmental duties of local government the municipal Council of the Dawid Kruiper Municipality approved the Spatial Development Framework to address the challenges face by the citizens of the municipality. In August 2017 the previous Mier – and //Khara Hais Municipality amalgamated to form the new Dawid Kruiper Municipality. As the previous Mier Municipality had no approved SDF, a process for the development of a SDF for the newly established Dawid Kruiper Municipality has been undertaken and the new All Inclusive SDF for Dawid Kruiper Municipality have been completed and approved in **May 2023**

5.2 SPATIAL DEVELOPMENT FRAMEWORK

5.2.1 TERMS OF REFERENCE OF SDF

The overarching objectives of the SDF, is to facilitate sustainable development (i.e. a balanced relationship between economic efficiency, human well-being and environmental integrity) throughout the area of jurisdiction and to ensure integration of development processes.

A key requirement was that the SDF must be aligned with all relevant national, provincial, regional and SDFs of neighbouring municipalities. The main purpose in this regard was to promote social, economic, and environmental sustainability in an integrated and holistic manner and in accordance with the applicable legislation, policy and protocols. Subsequently the SDF has to create conditions that facilitate economic benefit through the promotion of the comparative and competitive economic advantages of the Municipality. The SDF puts forward strategies to achieve this objective.

The key focus of the project undertaken can thus be summarised as follows:

- 1) To develop a new all-inclusive SDF for the newly established Dawid Kruiper Local Municipality (DKLM).
- 2) To adhere to the requirements included in SPLUMA, the Municipal Systems Act, the National Development Plan and to follow the SDF Guidelines provided by the Department of Rural Development and Land Reform.
- 3) To focus on 2 additional segments for the Dawid Kruiper Local Municipality area, namely:
 - a. To also update the detailed land use map for the previous Mier area and an all-inclusive Land Use Management System for the total area. These maps include all towns and farming areas of the previous Mier Municipal area that served as a basis for the compilation of the SDF maps and which forms part of the visual representation of proposals for future development in the newly amalgamated Dawid Kruiper Municipal area.
 - b. The final SDF plans are also incorporated into the existing GIS system of Council and this was done in conjunction with the GIS service provider (TGIS) of the Municipality.

5.2.2 FUNDAMENTAL PRINCIPLES OF THE CURRENT DAWID KRUIPER SDF

The SDF is based on fundamental principles derived from applicable government policy and legislation such as the National Environmental Management Act 107 of 1998 (NEMA). These principles will also guide the implementation of the SDF and future decision-making related to development and land-use.

- a) Capacity building and education: All people of the Municipality must have the opportunity to develop the understanding, skills and capacity for effective participation in achieving sustainable development.
- b) Consider all alternatives: Considering all possibilities and results in decision-making. Development and environmental planning, problem solving and decision-making are often complex. Possible consequences of conflicting interest, as well as the consequences of not acting need careful consideration.
- c) Co-ordination: Various concerns and issues cut across the key sectors and functions in the Municipality. Therefore, sustainability, integrated planning and management depend on co-ordination and integration of all sectors of society.
- d) Due process: Due process must be applied in all integrated management activities. This includes adherence to the provisions in the statutes dealing with just administration and public participation in regional and local governance.
- e) Duty of care: Every person or organisation has a duty to act with due care to avoid damage to others, or to the environment. This is referred to as the Environmental Responsibility Principle.
- f) Equity: There should be equitable access to natural resources, benefits and services to meet basic needs and ensure human well-being. Each generation has a duty to avoid impairing the ability of future generations to ensure their well-being.
- g) Environmental justice: To comply with the requirements of environmental justice, the SDF must integrate environmental considerations with social, political, and economic justice in addressing the needs and rights of all communities, sectors and individuals.
- h) Good governance: Good governance depends on mutual trust and reciprocal relations between the various groups and sectors of the Municipality. This must be based on the fulfilment of constitutional, legislative and executive obligations, and the maintenance of transparency and accountability.
- i) Inclusivity: Integrated management processes must consider the interests, needs and values of all I&APs in decision-making to ensure sustainable development.
- j) Using traditional knowledge: This includes recognising all forms of knowledge, including traditional and ordinary knowledge.
- k) Precaution: The SDF promotes a risk averse and cautious approach that recognises the limits of current knowledge regarding the consequences of decisions or actions.
- l) Waste management: Waste management must minimise and avoid the creation of waste at the source. The SDF must encourage waste recycling, separation at source and safe disposal of unavoidable waste.

5.2.3 BIOREGIONAL PLANNING APPROACH FOLLOWED IN PREPARATION OF SDF IN ORDER TO ENSURE THE INCLUSION OF SUSTAINABLE ENVIRONMENTAL PRINCIPLES IN THE PLANNING PROCESSES

5.2.3.1 WHAT IS BIOREGIONAL PLANNING

A bioregion for this SDF document can be interpreted and seen as a territory or segment of a municipality, consisting of land and water, of which the limits are not defined by any predetermined political boundaries, but rather by the existing geographical boundaries of communities and the ecosystems they function and live in. Bioregional planning acts upon the precepts of bioregionalism and engages in planning processes and land management that approach environmental, cultural, and social mechanisms with equal consideration. Bioregional planning employs scientific methods to restore, maintain, and enhance biodiversity and the natural ecosystems of the local environment.

The main focus of the bioregional approach is to promote sustainability in the DKLM, to meet human demands for everyday life, including housing, food, energy, relaxation and places to function and work in, while clearly acknowledging the natural environment. The DKLM has a unique bioregion that includes the Kalahari Desert and the Orange River, both very important ecosystems that a lot of people depend upon daily for their livelihood and normal life to some extent.

International experience has shown that biodiversity conservation is a prerequisite for sustainable development, and that for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of bioregional delimitation and land-use planning. This view has, during the past decade, evolved into a planning and management approach generally known as bioregional planning, which is increasingly being employed as a management system by, amongst others, United Nations Environmental Program (UNEP) and the World Resource Institute (WRI) to promote sustainable development practices world-wide.

5.2.3.2 THE FOCUS OF THE IDP ON BIOREGIONAL PLANNING

The focus of the IDP is clearly set on the Bioregional principles and promoting sustainable development throughout the DKLM area. Bioregional planning is defined in the IDP as 'planning and land management that promote sustainable development by recognising the need for a balanced relationship between environmental integrity, human well-being and economic efficiency, and to give effect and recognition thereto, within a specific geographical area, the boundaries of which were determined in accordance with environmental and social criteria'.

The basic framework for bioregional planning and management can be summarised with the following 3 segments that were incorporated and included throughout the SDF, namely:

- a) Create institutional conditions to promote bioregional planning.
- b) Incorporate biodiversity into the management of all biological resources.
- c) Support bioregional conservation initiatives in the private sector.

In terms of this model, the classification system is to include core nature areas that feature representative samples of the DKLM area's characteristic biodiversity. Ideally such sites, which may already be designated as protected and buffer areas, should be linked by buffer corridors of natural or restored natural plant cover to permit migration and adaptation to global change into the transition areas. Both the core sites and buffer corridors should be nested within a matrix of mixed land uses and ownership patterns, connecting the core, buffer and transitional zones through structuring elements and managing all of these factors in the LUMS.

5.2.3.3 IMPLEMENTING THE BIOREGIONAL APPROACH AND LINKING THE SDF AND LUMS

By following the bioregional approach, the DKLM will manage and implement planning structures to maintain biological diversity across the entire landscape and all sub-regions, while also meeting the residents and investor's needs. This is no easy task and the linkage between the bioregional approach, the structuring of our towns and communities through the SDF (detail structuring elements) and the management of development and land use changes through the LUMS, are complicated and daunting tasks. The key characteristics of this approach involves the combination of environmental, scientific inputs, social and public participation (during the SDF process and also during the land use change process) and influencing economic opportunities to define Town Planning and management in our towns, communities and rural areas. This must be done by identifying the opportunities and development potential in the SDF throughout the DKLM area and to implement programmes of action through management with the LUMS process.

Bioregional planning as yet has few established paradigms or methods, but the theory and practice are beginning to coalesce around observed regional patterns. A bioregional scale is emerging as a meaningful geographic framework for understanding place and designing long-term sustainable communities. For every bioregion it is becoming apparent there is a unique set of practices of scientific investigation that leads to planning, design, and management that will result in a bio-regionally unique set of landscape-human patterns. Bioregionalism acknowledges that in DKLM we as humans not only live in towns, communities and rural areas, but that we actually live in and around rivers such as the Orange River, watershed areas such as the Molopo, Kuruman and Orange Rivers, ecosystems such as the Kalahari Desert and various smaller eco-regions combining the river, agriculture, communities, tourism, towns and areas of relaxation together into one functioning community. This context and viewpoint allows us to find ways to live sustainably in DKLM, while at the same time providing the Municipal Council with ways to nurture and restore the natural environment that surrounds us and on which we are dependent in so many ways.

5.2.3.4 BIOREGIONAL AND ENVIRONMENTAL PLANNING IN THE CURRENT DAWID KRUIPER SDF-LAND-USE CLASSIFICATION APPROACH

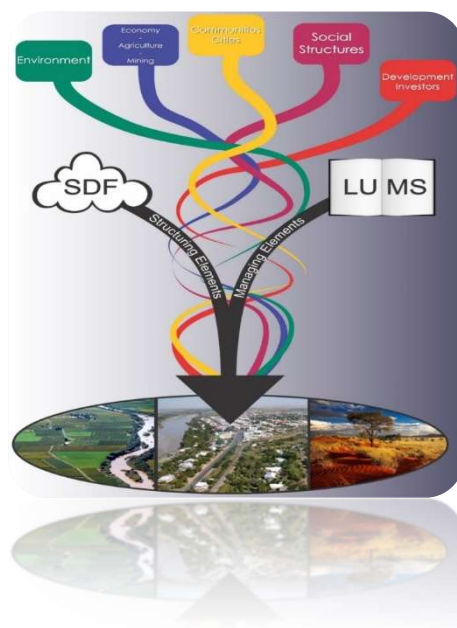


Figure 2: Bioregional and Environmental Planning

A fundamental phase of bioregional planning is to undertake appropriate land-use classification for the planning area in accordance with a classification system that is based upon a structure of interrelated cores, corridors and matrices. It was, subsequently directed by Dawid Kruiper Municipality that UNESCO's biosphere reserve designation model be adopted as a basis for such land-use classification.

In terms of this model, the classification system is to include core nature areas that feature representative samples of the region's characteristic biodiversity. Ideally such sites, which may already be designated as protected areas, should be linked by corridors of natural or restored natural plant cover to permit migration and adaptation to global change. Both the core sites and corridors should be nested within a matrix of mixed land uses and ownership patterns. The figure below illustrates the practical implementation of the land-use classification system adopted for Dawid Kruiper.

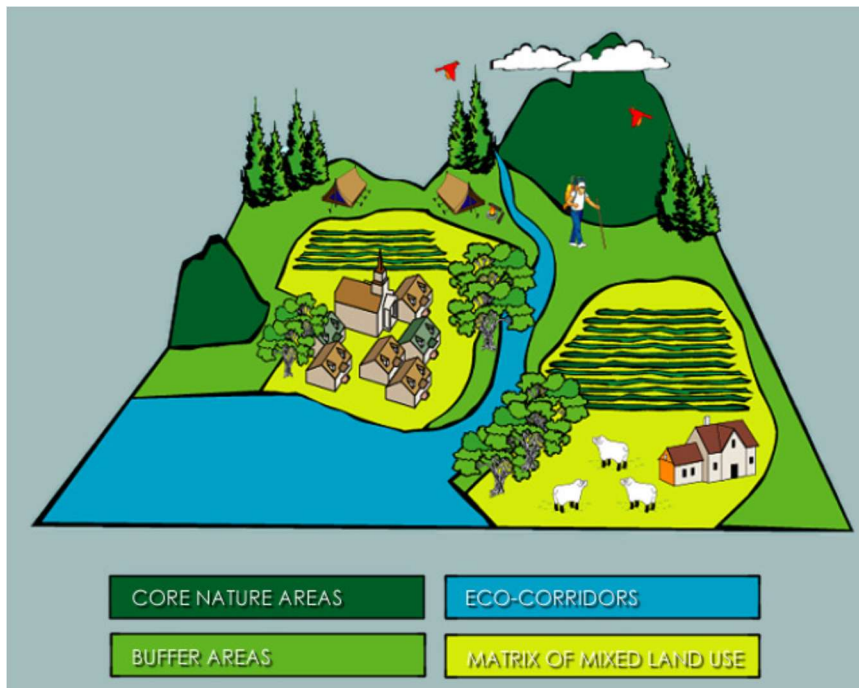


Figure 3 : Land-use classification based on a structure of interrelated cores, corridors and matrices.

5.2.3.5 SPATIAL PLANNING CATEGORIES: A MECHANISM FOR LAND-USE CLASSIFICATION

In order to apply the biosphere reserve designation principles in Dawid Kruiper, a set of Spatial Planning Categories (SPCs) was developed. These SPCs are generally consistent with UNESCO's MaB Program and include all land zonings that are provided for under the existing Zoning Scheme Regulations.

A total of six SPCs has been provided for (refer to the table on the following page). In addition, a number of Sub-Categories have been created for the purpose of refining the designation process.

CATEGORY DESCRIPTION CLASSIFICATION CRITERIA & PURPOSE

CATEGORY A: DESIGNATED CORE CONSERVATION AREA

- a) Areas of high conservation importance to be protected from development.
- b) Generally only non-consumptive land-uses allowed conditionally.

CATEGORY B: NATURAL BUFFER AREA

- a. Areas that serve as a buffer between Category A and Category C areas.
- b. Providing an appropriate interim classification for conservation-worthy areas that do not have statutory protection, including ecological corridors and areas worthy of rehabilitation.
- c. Appropriate sustainable development and non-consumptive land -uses may be allowed conditionally.

CATEGORY C: AGRICULTURAL AREAS

Rural areas where extensive and intensive agriculture is practiced.

CATEGORY D: URBAN RELATED AREAS

Urban-related areas accommodating a broad spectrum of urban-related development and associated services and infrastructure.

CATEGORY E: INDUSTRIAL AREAS

Industrial areas: Areas accommodating industrial activities and associated infrastructure and where very high intensity of human activity and consumptive land use occur.

CATEGORY F: SURFACE INFRASTRUCTURE

Surface infrastructure and buildings: All surface infrastructure and buildings not catered for in the above categories, including roads, railway lines, power lines, communication structures, etc.

Note: Section B of the SDF provides a comprehensive description of the SPCs and Sub-Categories, and illustrates how these were applied in the land use classification of Dawid Kruiper.

5.2.4.LEGISLATIVE INPUT - POLICY CONTEXT AND VISION DIRECTIVES

The following legislative components were taken into consideration during the compilation of the SDF from a National, Provincial and District perspective and this chapter will give a brief background to the legislative background, context and relevance to the DKLM SDF document. This is important for the reader to take note of and familiarise themselves with the legislative background and for more detail, each of the legal segments must still be studied in detail.

5.2.4.1.DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM (DRDLR) (Guidelines)

The compilation of the all-inclusive SDF for DKLM followed the basic guidance of the 2016 SDF guidelines, as developed by the Department of Rural Development and Land Reform. The guidelines clearly state the following, which were taken into constant consideration throughout the process, namely:

1. "These guidelines have been set forth to align Spatial Development Framework (SDF) policy with existing and proposed government policies and actions regarding spatial transformation. They are intended to establish and clearly communicate the expectations of the SDF's role, resources, content, and use as per the requirements set out in the Spatial Planning and Land Use Management Act (SPLUMA). The focus is therefore on developing provincial and regional development frameworks and precinct plans and reviewing current guidelines of municipal SDFs in accordance to national policy directives and legislation whilst keeping in mind any provincial and municipal legislative policy directives and legislation that may exist. "
2. "The SDF guidelines take its point of departure from SPLUMA's requirements and stipulations for the preparation of SDFs while aiming to incorporate SPLUMA's founding spatial principles into the SDF preparation process. The guidelines serve to clarify the roles and responsibilities of government spheres in preparing SDFs at provincial, regional, municipal and local scales. They also align the preparation of different kinds of SDFs with achievement of the National Development Plan's (NDP) spatial outcomes. In addition, they provide a framework for evaluating the effectiveness of SDFs as a spatial transformation instrument."
3. "It is at the municipal level that delivery takes place. Here the municipal Integrated Development Plan (IDP) serves to provide strategic direction and align the efforts of all government spheres. The MSDF serves to give spatial direction to the IDP, and provide a common spatial agenda for diverse sector plans."

5.2.4.2. THE NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan 2030 (NPD) was developed by the National Planning Commission in the office of the President in 2012. The Plan sets out an integrated strategy for accelerating growth, eliminating poverty and reducing inequality by 2030. The NDP, supported by the New Growth Path and other relevant programmes, provides a platform to look beyond the current constraints to the transformation imperatives over the next 20 to 30 years.

The following segments were especially important during the compilation of the DKLM SDF:

- 1) The NDP's human settlement targets focus on transforming human settlements and the national space economy and these targets were interpreted for the SDF and include:
 - a) Effective spatial planning to ensure that more people will live closer to their places of work.
 - b) Future planning of transport routes to better the quality of public transport.
 - c) Integrated spatial planning to ensure the creation of jobs in closer proximity to townships.
- 2) To achieve these targets the SDF supports the NDP's measures to prevent further development of housing in marginal places, increased urban densities to support public transport, incentivising economic activity in and adjacent to townships; and engaging the private sector in the gap housing market.

5.2.4.3. THE MUNICIPAL SYSTEMS ACT (MSA, 2000)

The Local Government Municipal Systems Act (MSA), 32 of 2000, first introduced the concept of the Municipal Spatial Development Framework (MSDF) as a component of the mandatory integrated development plan (IDP) that every municipality has to adopt. The provisions of the MSA that deal with MSDFs have to be read closely with the relevant provisions, especially Part E, of SPLUMA. While the MSA establishes the core features of the MSDF, SPLUMA adds detailed provisions which these Guidelines cover.

- a) Chapter 5 of the Act deals with integrated development planning and provides the legislative framework for the compilation and adoption of IDPs by municipalities. Within the chapter section 26(e) specifically requires an SDF as a mandatory component of the municipal IDP. The rest of the chapter's provisions on IDPs thus apply to SDFs as well.
- b) In 2001 the Minister for Provincial and Local Government issued the Local Government: Municipal Planning and Performance Management Regulations. Within these regulations Regulation 2(4) prescribes the minimum requirements for a municipal SDF.

5.2.4.4. THE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

The basis of the formulation of the MSDF was the 2018 version that were based on the Bio-Regional Approach, taking into consideration that DKLM forms an integral part of the global biosphere of which the cultural, social and economic functions are uniquely interdependent. The PSDF is based on the principle that, in order to achieve the goal of building a prosperous, sustainable growing provincial economy and to eradicate poverty and improve social development, a holistic and all-embracing approach to the management of the Northern Cape is required. Such an approach was taken directly into consideration with the DKLM SDF and focus on ensuring the sustainability and management of the existing resources, but also taking into consideration the general well-being and prosperity of people living in the Municipal area.

In the PSDF, in order to give effect to the conceptual spatial vision of the Province, six Spatial Planning Categories (SPCs) were developed and incorporated as the future of planning and the visual presentation of the spatial plans. These SPCs were formulated in terms of the bioregional planning principles and collectively illustrate the desired matrix of land-uses and was incorporated into the //Khara Hais SDF of 2012.

SPATIAL PLANNING CATEGORIES



Figure 4 : SPC Categories of the PSDF

The SPCs were not designed to be a blueprint for land-use classification, or a zoning scheme but were developed as a broad directive of possible future land use trend. The SPCs provide a framework to guide decision-making regarding land-use at all levels of planning, and they have been articulated in a spirit of creating and fostering an organised process that enables people to work together to achieve sustainable development in a coherent manner. The designation of SPCs was adapted by the //Khara Hais 2015 LUMS and detail land use descriptions, restrictions and normal building control measures were already included during the first SPLUMA process. These SPCs helped clarify and facilitate coherent decision-making that lead to better zoning, laws and regulations and was also used as basis for the **2023** SDF/LUMS process.

5.2.4.5 THE RURAL DEVELOPMENT PLAN (RDP) FOR THE ZF MGCWU DISTRICT MUNICIPALITY

The Department of Rural Development and Land Reform, in conjunction with the ZF Mgcawu District Municipality developed a Rural Development Plan (RDP) for the district. The primary purpose of the project was to develop a viable plan that will direct rural development, ensuring the improvement of lives of people residing in the area. The RDP is seen as a sector plan for the District IDP and due to the location of the DKLM within ZF Mgcawu DM, the incorporation and input from this mentioned plan was taken into consideration throughout the compilation of the SDF. The natural environment and agricultural interventions were taken very serious while compiling the Spatial Planning Categories (SPC) policies and decision-making guidelines. The focus in this sector plan is placed on sustainability and the protection of agricultural areas is a focus of the DKLM SDF.

The RDP is based on four identified key drivers for rural development that is unpacked in an implementation plan with specific projects that were taken into consideration regarding the SPC policies and decision-making factors.

The drivers include:

- 1) Economic Development and Employment, focussing on Inclusive economic growth, employment and the creation of a skilled workforce;
- 2) Social and Community Development, focussing on access to quality healthcare, basic education and social protection and safety;
- 3) Agricultural Development and Environmental Sustainability focussing on environmental assessment, natural resources, sustainable agricultural development, land reform and restitution. The focus on the establishing an Agri-Park in the ZF Mgcawu district, consisting of an Agri Hub in the Upington area and associated Farmer Production Support Units throughout the district were identified as key spatial influencing factors in the SDF. The following principles and interpreted in the SDF of DKLM:

- a. One Agri-Park (AP) per District.
- b. Agri-Parks must be farmer controlled.
- c. Agri-Parks must be the catalyst around which rural industrialization and agricultural industry activities and development will take place and can be handled in the form of SPC E.a.1 Agricultural Industry.
- d. Agri-Parks must be supported by government (10 years) to ensure economic sustainability for the benefitting communities.
- e. To strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- f. To maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- g. To maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- h. To maximise the use of high value agricultural land (high production capability) and the conservation of agricultural land for this purpose, limiting urban sprawl and strict control measures for development outside of any of the various Urban Edges.
- i. To maximise the use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- j. To support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages.

- 4) Urban Growth and Infrastructure Development focussing on competitive and responsive infrastructure, development orientated services and infrastructure.

The RDP links directly with the development of an Agri-Park (AP) which can be described as a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in DKLM area. The normal agricultural productions and components will take place on the normal agricultural land uses, but any agricultural industry or special uses will follow the normal land use change process with the decision-making factors included in each of the SPC's. As a network an Agri-Park enables a market-driven combination and integration of various agricultural activities and rural transformation services. The AP will consist of the following components and are taken into consideration within the SDF:

- 1) Farmer Production Support Units (FPSU) with a focus on primary production towards food security in the area and South Africa;
- 2) Agri-Hubs (AH) with a focus on logistics and processing support to primary producers; and
- 3) Rural Urban Market Centres (RUMC) with a focus on market access and support services to primary producers.

5.2.4.6. THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

5.2.4.6.1. SPLUMA BACKGROUND

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDFs are thus mandatory at all three spheres of government. Sub-section 12(2) confirms that all three spheres must participate in each other's processes of spatial planning and land use management and each sphere must be guided by its own SDF when taking decisions relating to land use and development. Chapter 4, Part A of SPLUMA sets out the focus and general requirements that must guide the preparation and compilation of SDF products at the various scales.

Chapter 4 of SPLUMA is divided into six parts of which Part A provides an extensive introduction to the purpose and role of SDFs and sets out the preparation requirements and expectations of the SDF process.

These provisions of SPLUMA require that all SDFs must include the following segments and these were taken into consideration with the DKLM SDF:

- 1) Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- 2) Be informed by a long-term spatial development vision;
- 3) Represent the integration and trade-off of all relevant sector policies and plans;
- 4) Guide planning and development decisions across all sectors of government;
- 5) Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;

- 6) Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- 7) Provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- 8) Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state- owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- 9) Address historical spatial imbalances in development;
- 10) Identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- 11) Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- 12) Promote a rational and predictable land development environment to create trust and stimulate investment;
- 13) Take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- 14) Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- 15) Consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

5.2.5.6.2. THE SPLUMA PRINCIPLES AND THE SDF

During the compilation of the SDF, Chapter 2 of SPLUMA and the development principles included therein guided the preparation of the total document and the focus placed on the future development and use of land. In short these objectives included the following:

- 1) To place focus on the redress of spatial injustices of the past;
- 2) To design the future spatial plans of Dawid Kruiper Local Municipality In order to integrate the socio-economic and environmental factors;
- 3) To balance and consider all applications for land use change and management in order to take cognisance of existing development needs and the future needs of generations to come.
- 4) To understand and interpret the spatial planning mechanisms to eliminate poverty and inequality by creating favourable conditions for inclusive growth and that delivers on social and spatial cohesion.

5.2.5.6.3. SPLUMA CONTENT OF A MUNICIPAL SDF

The following section of the SDF document focuses on Chapter 4, Section 21 of SPLUMA, where a clear indication is given as to the required contents of a SPLUMA compliant SDF. As previously mentioned, it was clearly communicated that the 2023 SDF must built on the basis of the Dawid Kruiper LM 2018 SDF and the adherence to the requirements of SPLUMA.

The linkage established by the LUMS of Dawid Kruiper LM during the 2018 period and the reference to the PSDF, the previous SDF of Dawid Kruiper LM and the biosphere planning approach, has been further developed in this SDF of 2023.

Table 4 summarises the detail of the Spatial Planning Categories (SPC's) as it was amended for the DKLM SDF and provide the reader with precise and specific descriptions, including the colour indications.

5.2.5.6.4. SPLUMA DEVELOPMENT PRINCIPLES FOR DAWID KUIPER LOCAL MUNICIPALITY SDF

The five founding principles as set out in Section 7 (a) to (e) of SPLUMA that apply throughout the country and specifically to the SDF of DKLM and include the following:

- 1) **Principle 1: Spatial Justice:** The past spatial and other development imbalances must be redressed through improved access to and the use of land by disadvantaged communities and persons.
 - a) South Africa has a history of spatial imbalances, which must be redressed by improved access to land and the inclusion of persons and communities that were previously excluded through development policies. This is also true for the newly created Dawid Kuiper Local Municipality area and the amalgamated area provides challenges to be taken into consideration.
 - b) This SDF takes this principle to heart and seeks to address such past imbalances in the future planning of the area. The planned future spatial approach, which may be seen in the Spatial Vision Plans (SVP), is presented in such a way for segregated communities to be integrated with one another and to become one cohesive urban settlement.
 - c) Specific areas are also earmarked for future housing developments (D.h. Residential), where such persons who do not have access to land may be accommodated in a subsidised manner and tenure thereby secured through integrated housing and planning policies. This is set as an important move towards the creation of sustainable livelihoods through the principle of spatial justice.
 - d) The focus of the SDF was to indicate an economic centre for each of the 21 communities involved in the process, with the identification of a Precinct Central Business District (CBD) for all the communities, including Secondary Business Nodes (SBN) within walking distance from one another. The identification of Activity Street Corridors (ASC) were also identified as contributory to correcting spatial injustice of the past and bringing livelihood back to all our communities.
- 2) **Principle 2: Spatial Sustainability:** Spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties involved in the provision of infrastructure and social services so as to ensure for the creation of viable communities.
 - a) Sustainability is arguably one of the most important aspects that need to be achieved in any SDF. It should be considered that no unnecessary pressure should be placed on government spheres to provide infrastructure where such investment would not be viable, creating unneeded fiscal pressure. One should also consider the value of natural systems, agriculturally valuable areas, ecological corridors within and throughout our urban centres and the legislation put in place to protect these systems. Beyond the legislative protection, one should also be able to focus on these components in the SDF and provide guidance in terms of areas to be protected. In order to achieve the above, it is important to note that the functionality of compact settlements is better and more sustainable than sprawling settlements, even in smaller settlements and communities, as it is to be found in DKLM. With the focus is placed on the development of a total of 21 communities for the total DKLM area, the focus on sustainability was no easy task and will be a challenge during the next 5-year period.
 - b) The compilation of this all-inclusive SDF document seeks to be especially effective in attaining the above goal of spatial sustainability through the effective placement of an urban edge within which urban development, albeit housing,

commerce or industry, should be contained and encouraged. The only exception to this rule is where the decision-making policy clearly defines a land use or SPC that can be accommodated outside of the urban edge, due to its impact, decision or input in the SDF compilation process or the specific environmental impact specifications. The urban edge should be strictly enforced by the local authority without exception, except where there are undeniable site specific circumstances, which can be proven through thorough motivation and the prescribed public participation processes. The focus is also solely on the existing formal settlements (19 formal and 2 in process of formalisation) in the Municipality, as the creation of more and smaller urban hamlets will create pockets of poverty, which cannot grow into areas of economic opportunity and sustainable livelihoods for future generations. The only exception to the previous would be the upgrading and formalisation of 2 communities mentioned, namely the Khomani San and Noenieput communities (projects within the IDP), which has a long history of problematic placement and service delivery. The Khomani San formed a Focus Group of the SDF compilation and this very specific and exceptional community came to light throughout the SDF process, and will be included and addressed as part of this document. At an environmental level the SDF acknowledges the location of the Dawid Kruiper Local Municipality within a Freshwater Ecosystem Priority Area (FEPA) and considers the importance of maintaining the integrity of the freshwater system of the Orange River and the non-perineal rivers that feed into it.

3) **Principle 3: Efficiency:** Land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.

- a) In terms of efficiency it is important that developments are considered in terms of the effective use of land and resources – note how this component of efficiency also speaks to the matter of sustainability. Decision-making procedures on land development applications should be designed in such a way as to not negatively impact finances, social (e.g. a specific community) and economic factors, nor on the natural environment. It would also be important that the application procedures relating to land development should be streamlined and managed in an efficient and timeous way, sticking to prescribed timelines and supporting sustainable development procedures. This refers to the Land Use Management System (LUMS) which has also now been updated during the same process, will again set the tone for the Municipality to become a leader in the alignment between the LUMS and the SDF with special reference to SPLUMA.
- b) This SDF compilation process seeks to attain the goals of efficiency, as set out in SPLUMA, by providing a clear indication of areas where development may be considered and where such development will not lead to the ineffective use of resources or unnecessary infrastructural pressure in isolated locations. The SDF provides a clear indicative framework for officials and also for members of public, as well as possible investors, to base their land use and development decisions on, thus simplifying the process of development. The framework indicates environmental sensitive areas and areas where development is excluded due to various factors, such as potential surface water runoff and ecological sensitive areas. The SDF also indicate certain areas where land development applications may be simplified and easily considered, such as commercial nodes and development corridors (e.g. Precinct CBD, Precinct Industrial, Node secondary Business and Hospitality Corridor). This informs the application procedure of the LUMS process and provides special steps and regulations to follow where possible.

- 4) **Principle 4: Spatial Resilience:** Securing communities and livelihoods from spatial dimensions of socio- economic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial vision plans, policies and land use management systems.
- a) Spatial resilience refers to the flexibility of the spatial plan to react and adapt to changes in the economy and also the environment. It is a very broad component and not necessarily measurable or foreseeable at this stage for the next 5-year period.
 - b) In the SDF document, a very clear indication is given to the direction and placement of development areas in each of the 21 communities. However, adequate space has been given around areas of risk, such as wastewater treatment plants and surface water run-off areas (possible surface run-off identified in each community, due to the lack of detail flood-line information), minimising the environmental risks to the communities at hand, e.g. flooding and damage to infrastructure. What is important to consider is the fact that communities often place themselves in risk areas on an informal basis (e.g. erecting informal housing structures in potential surface water run-off areas), which may create conflict in terms of having to be relocated in the future – the indication of housing areas in this SDF seeks to avoid this, but detail studies will still have to be completed in certain areas.
 - c) Economic changes and challenges are often unforeseeable and sudden and is especially present in areas where a local economy is based on the primary sectors of mining and agriculture. DKLM is focussed on the latter and seasonal changes, drought, flooding, weather extremes and changes in the world economy and politics may have severe impacts on the lives of the local communities. The SDF therefore provides space for the expansion of industrial areas for development of secondary economic activities and industrial beneficiation as foreseen in the IDP. Furthermore, the development of renewable energy is also considered, as this may provide opportunity for diverse job opportunities and investment in the Municipality. The focus on tourism as important economic factor is also clearly visible in the spatial vision maps of most communities and also for the rural areas.
- 5) **Principle 5: Good Administration:** All spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation of SDFs. This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination, e.g. the Rural Development Plan (RDP) with a view to achieving the desired outcomes across the various planning spheres and domains.
- a) This principle speaks for itself as there is an increased need for an integrated approach to land development and assistance in achieving development goals, as embodied in SPLUMA. It is of absolute importance that departments from different spheres of government get involved in the development of SDF's and that the public is also involved, ensuring a truly transparent process.
 - b) In the SDF the matter of good administration has not been taken lightly and was an important factor that was focussed on by both the PMT and the PSC. The core ideal has been a document for all sectors of development, including local government, provincial and national departments to make informed decisions on development. It is however a document that should belong to the general public and wider community of DKLM. The public was therefore invited to get involved with the process and open days were held in all communities to get input. During the second round of public participation, the Ward Councillors took their time to study the documentation and draft Spatial Vision Maps. Ownership was taken by each Ward Councillor and Ward committee and valuable inputs and information were received back.

- c) The mentioned 5 principles are the guiding ideals of this SDF document, whereas the compilation seeks to produce a SPLUMA compliant document, enabling the DKLM to consider land use applications and make informed decisions on land development applications that reflects the spatial vision of all its communities.

5.3 Spatial Challenges & Opportunities:

5.3.1 Objectives from the IDP linking directly with the SDF

During the compilation of the IDP of **2023**, 6 Key Priority areas (KPA's) with 10 Development Priorities were identified based on the challenges faced by the municipality at that specific time, and prioritized by both Ward committees and the community during the formal public participation processes. These KPA's were linked to the six National Key Performance Areas (KPA's) and the SDF development objectives of the municipality. The first development priority identified that is addressed in this document is Spatial Development, Town Planning and Land Use Management (KPA 6) and the objectives are as follow:

- a) Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper Local Municipality jurisdiction.
- b) Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.

These factors link directly with the bioregional planning approach taken in this SDF document.

5.3.2 IDP interpretation and socio – economic challenges

In order to understand the spatial detail and discussions that are included into this document, the approved IDP **2022 - 2027** has been scrutinised and the following components will have a direct influence on the spatial planning proposals over the next 5-year period.

5.3.3 Unemployment and the inclusion in the SDF

Although the unemployment rate has decreased since 2011 from 34% to 22.1%, it is still a massive percentage of the community and especially the youth that is in the age group 14 to 35, which still has an unemployment rate of 44.7%. The SDF and the structuring elements identify areas in all communities for all SPC categories in the Transition zones, for various business opportunities and mixed use areas and the inputs from the Ward committees were interpreted for each of the 21 communities.

5.3.4 Households and the inclusion in the SDF

The number of households increased from 28704 to 30434 in DKLM (IDP indication), which creates a bigger demand on the provision of residential stands in all the communities and the consequent pressure it puts on services. The adequate planning of enough land for residential expansion, with the focus directly put on densification, integration, mixed use areas and utilisation of underutilised vacant land, without jeopardising the bioregional approach taken for the compilation of the SDF, is also included in the areas for future expansions of all the communities.

Female headed household's increased from 34.1% in 2001 to 40.5% in 2011, which is troublesome due to the fact that families headed by a single parent (usually women) are more likely to have a lower income level, than families with a more traditional family structure. Again the SDF had to take this into consideration and provide ample opportunities and structures for the development of mixed use development areas.

Formal dwellings decrease from 75.2% in 2011 to 61,5%. This could be contributed to establish of more informal settlements and the slow delivery of subsidised houses. This is indeed a very important factor that is now focussed on in the SDF and the formalisation of areas for future projects remains a priority. The backlog of housing is calculated as approximately 7450 at present and the demand is expected to grow to about 8000 in the short term.

5.3.5 The economy of DKLM and the inclusion in the SDF

General economy: The Municipality's economy is rather centred on the trade and retail sectors, due to its strong tourism and agricultural sectors, leaving the local economy fairly vulnerable for any significant changes in this industry. It is therefore important that the Municipality seeks to further diversify its economy into other sectors to counter this vulnerability in the future. Furthermore, the manufacturing sector of the municipality is one of the lowest performing sectors of the local economy. The provision of land for the development of the manufacturing sector (the provision of areas for industrial development and precinct industrial areas) is included in the SDF to allow this sector to grow and diversify the economy to its full extent.

Normal retail and Business activities: Due to the unique spatial manifestation of the municipality, both the first and second economy is mostly located around the CBD's of the towns and also various farms (intensive and extensive agricultural farming units). Upington as main town has a well-defined business centre with numerous residential areas, with a mixture of densifications already present. Secondary activities in the municipality are mainly light industrial, warehousing, processing facilities and light engineering works.

Agriculture: Agricultural activities take up portions of land abutting the Orange River in the southern sections of the Municipality. The Agricultural sector is very important to the local economy and therefore represents an emerging strength for the Municipality, which creates further opportunities for expansion, as well as the development of linkages with other sectors of the economy, creating further opportunities for job creation. The protection of agriculture land and the link between core, buffer and transition zones in the SDF are focussed on in each of the various SPC's.

Mining: Diamond mining in the Rietfontein area seems to be a viable option for future development and special policies are included for handling mining land uses in the future. A study done by the DBSA indicated that several minerals can be found in Rietfontein area, with different potential levels for mining. Diamonds were already recovered from the Kimberlite-pipe, almost 1 km east of Rietfontein and the study indicated that the pipe and subsequent mine development holds major economic potential for the area with a lifespan of more than 20 years before rehabilitation need to start. Another potential which has not yet been investigated is the economic spin-offs from current, as well as future salt mining on the salt pans in the Municipal Area. Again the structuring of the SDF to handle and accommodate the possibility of mining activity outside of the identified areas of the SDF, while protecting the core and buffer areas, were kept in mind. During any application the Decision-making policies must always be implemented and will form a very important component when handling new applications.

Manufacturing: As already mentioned, the manufacturing sector of the DKLM economy is currently not up to the performance that this sector could possibly achieve in the future. However, given the good agricultural base, opportunities for the expansion of the manufacturing industry exists through agro-processing and other activities. The inclusion of the RDP identification of an Agri-Park in the ZF McCawu District Municipality will also be an opportunity for emerging farmers to be part of the agri-manufacturing industry. The inclusion of agricultural industries and the handling of these applications in rural area, are included in the SDF. The National Centre for Manufacturing Science (NCMS) has identified Upington as one of the pockets of manufacturing capability in the Northern Cape, and suggests that the DKLM and other stakeholders focus on the development of the local manufacturing sector.

Industrial development Zone (IDZ) and the Special Economic Zone (SEZ): Upington International Airport has been identified as an alternative or supplement for the O.R Tambo International Airport for handling of cargo traffic, as there is less congestion and quicker airport turnaround times, shorter-to-market timeframes which would enhance product

freshness by one day, and improved supply-chain performance. These are all positive components for development in the area and therefore offers greater benefits for cargo airlines and both importers and exporters of goods.

The uncommonly long runway and the strategically advantageous location of the Upington International Airport, makes it ideal to serve the African continent. An adequate volume of cargo is generated in the Western and Eastern regions of South Africa and Namibia to warrant the establishment of a cargo hub at Upington. Due to this, the establishment of an Industrial Development Zone (IDZ) at the airport has been included in the SDF, to further enhance the strategic importance of the airport for the local, regional and provincial economy. The establishment of an SEZ (Industrial Development Zone) is also included in the SDF and the combination and inclusion of the Green Energy Zone as part of the SEZ forms an important factor in the SDF.

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5.3.6 Special Projects from the IDP and the inclusion in the SDF

Project A: Upington Industrial Park

The Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA) has identified the Dawid Kruiper Local Municipality as the municipality to have an Industrial Park.

The Upington Industrial Park is meant to play a massive role in the Just Energy Transition as one of the key ambitions is to have the park transition and also aid the decarbonisation drive towards zero emissions. The Upington Industrial Park's main objectives are to:

- Establish a competitive and modern industrial park with all attendant facilities.
- Offers the investor and current brownfield industrialists a world class infrastructure in a rural setting.
- Reduce the cost of doing business in a rural setting and
- Accelerate the involvement of the previously marginalised in mainstream economic sectors.

The Northern Cape Industrial Development Corridor namely the N14 bulk corridor depicted in Figure 1 of the SDF at its core is the master plan to ensure not only localisation and beneficiation, but a total exploitation of the resources of the province and a total paradigm shift from overreliance to the life of mines at any given time. The corridor consists of several nodes that serves as clusters for services and beneficiation. The "corridor" nodes are as follow: Kathu Industrial Park, the Upington Industrial Park, the Namakwa Special Economic Zone (SEZ) and the Boegoebaai deep port harbour for imports and exports. Boegoebaai has garnered global interest for Green Hydrogen production and supply where expressions of interest have been received from a number of global and domestic investors.

Project B: Solar Park Development

The DKLM Council Resolution was taken on 13/07/2014 reflecting the following:

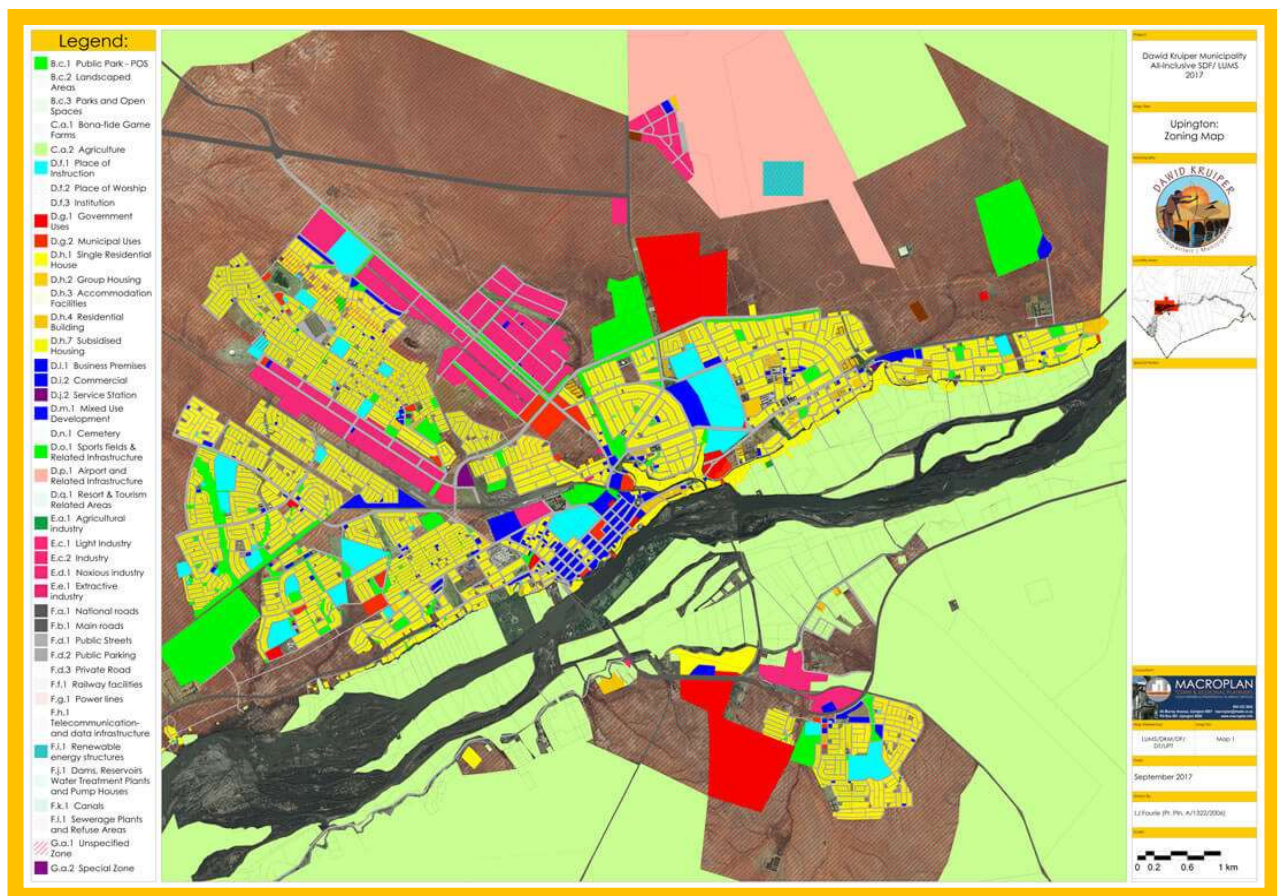
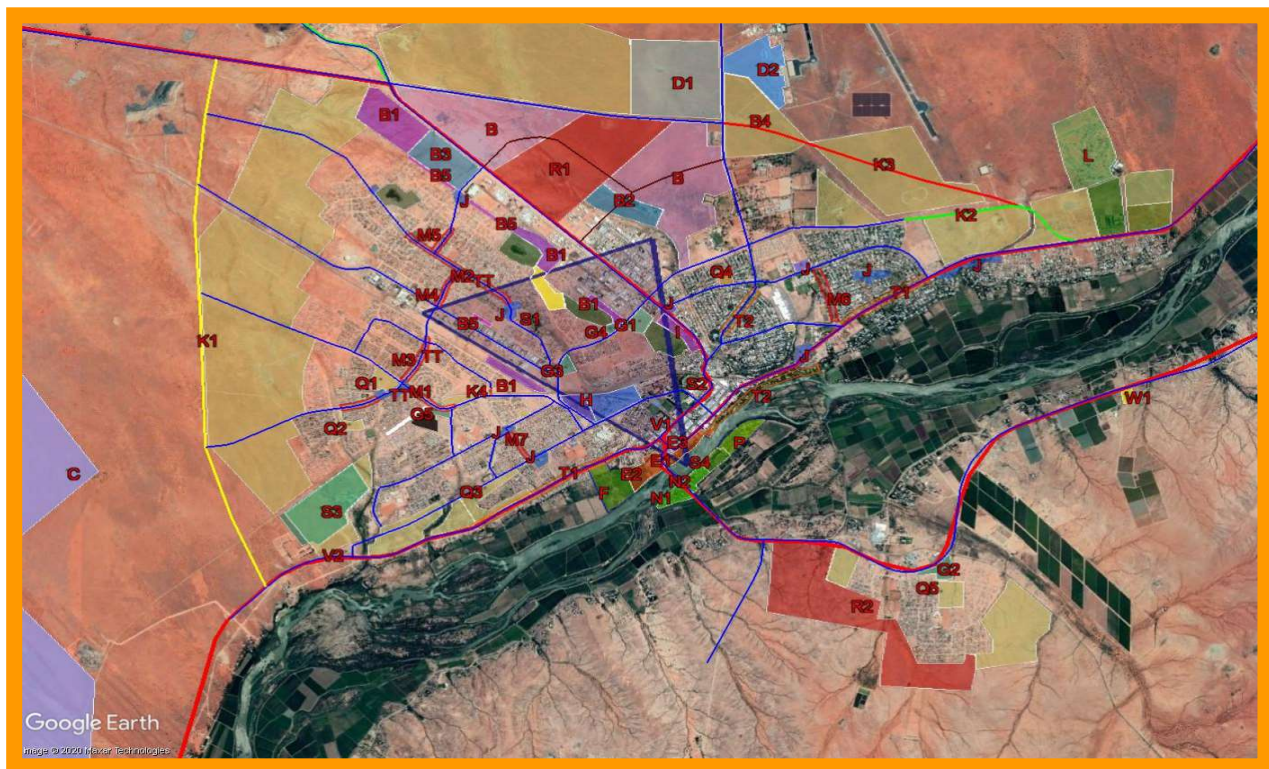
- a) Klipkraal Farm, Portion 451, Gordonias RD was identified as the Uprising Site and is both feasible and ready for implementation. EIA and Geotechnical studies showed that 1000 MW can be produced from this site with optimal PV/CSP ratios for peak demand. Transmission capacity of 500 MW will be available in 2017 with additional capacity available in 2022. This would allow for a phased approach in implementing the Solar Park to optimise on cash flow management. The Solar Park development initiative is driven by the Department of Energy (DoE).

General public input from the IDP regarding the SDF

The following inputs were received during the stakeholder's engagement of the public participation process of the IDP, namely:

- a) A good and effective SDF to encourage a compact urban structure.
- b) An effective land-use management system.
- c) Pro-active planning and surveying of available land for human settlement purposes to curb illegal scattering.
- d) The implementation of a proper environmental management plan; and need for spatial integration.

Figure 5: Dawid Kruiper SDF & Figure 6: Dawid Kruiper SDF/LUMS



CHAPTER 6: STATUS QUO ASSESSMENT

6.1 MUNICIPAL OVERVIEW

Dawid Kruiper Municipality is a Local (Category B) Municipality (NC087) located within the ZF Mcgawu District Municipality (DC8). The ZF Mcgawu Municipality is the second largest district (approximately 103 871 km²) in the Northern Cape. The Municipality is approximately 344 446 ha in extent and straddles the Orange River. Upington is the main town of the Dawid Kruiper Municipality and has, since its inception, been the hub of activities in the region. The municipality borders with Namibia in the west, the Kgalagadi-Transfrontier Park in the north and Botswana in the northeast.

The Municipal Area is divided into 17 wards. The Municipal Council of Dawid Kruiper consists of 33 councillors. Sixteen (17) represents wards and the rest (16) are proportional representatives of political parties. The ruling party in Council is the ANC.

6.1.1 GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

The governance and institutional arrangements of Dawid Kruiper Municipality are critical to achieving its vision *“To provide an affordable quality service to Dawid Kruiper and its visitors and to execute the policies and programmes of the Council.”*

6.1.2 ROLES AND RESPONSIBILITIES

Section 53 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the municipality and of the Municipal Manager must be defined.

6.1.3 MUNICIPAL COUNCIL

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor. Its primary role is to debate issues publicly as well as facilitating political debate and discussions. Apart from their functions as policy makers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

Dawid Kruiper Municipality is represented by 33 councillors, of whom 17 were elected directly as ward councillors. The rest of the councillors were elected on the basis of the proportion of votes cast for the different political parties. The political composition of the Council is as follows:

Political Party	Number of Councillors
ANC (African National Congress)	18
DA (Democratic Alliance)	12
EFF (Economic Freedom Fighters)	1
VP/FF (Freedom Front Plus)	1
KR (Khoisan Revolution)	1
Total	33

Table 11: Municipal Council Party Representation

NO	NAME OF COUNCILLOR	CAPACITY	POLITICAL PARTY	WARD COUNCILLOR AND PROPORTIONAL (PR)
1.	M. Segede	Executive Mayor	ANC	PR
2.	M. Dodds	Speaker	ANC	PR
3.	F. Olifant	Member of Mayoral Committee	ANC	Ward Councilor : Ward 3
4.	A. Visser	Member of Mayoral Committee	ANC	Ward Councilor : Ward 12
5.	G. George	Council Member	ANC	Ward Councilor : Ward 5
6.	F. Basson	Council Member	ANC	Ward Councilor : Ward 14
7.	S. Abel	Council Member	ANC	Ward Councilor : Ward 1
8.	M. Andreas	Member of Mayoral Committee	ANC	PR
9.	Sandra Beukes	Member of Mayoral Committee	ANC	Ward Councilor : Ward 17
10.	P. George	Council Member	ANC	Ward Councilor : Ward 16
11.	SM Links	Member of Mayoral Committee	ANC	Ward Councilor : Ward 6
12.	S. Komazi	Council Member	ANC	Ward Councilor : Ward 7
13.	Z. Maasdorp	Council Member	ANC	Ward Councilor : Ward 10
14.	M. September	Council Member	ANC	Ward Councilor : Ward 11
15.	E. Groenewald	Council Member	ANC	Ward Councilor : Ward 2
16.	N. Joodt	Council Member	ANC	Ward Councilor : Ward 4
17.	F. Kefu	Council Member	ANC	Ward Councilor : Ward 13
18.	E. Mnyaka	Member of Mayoral Committee	ANC	PR
19.	J. Assegaai	Council Member	DA	PR
20.	M.E. Eiman	Council Member	DA	PR
21.	J.C Esau	Council Member	DA	PR
22.	G. Gewers	Council Member	DA	Ward Councilor : Ward 15
23.	J.H Opperman	Council Member	DA	Ward Councilor : Ward 9
24.	Rudolph Saal	Council Member	DA	PR
25.	Sam Sandlana	Council Member	DA	PR
26.	E.C. Strauss	Council Member	DA	PR
27.	M.P. Titus	Council Member	DA	PR
28.	P.T. van der Steen	Council Member	DA	Ward Councilor : Ward 8
29.	A. Van Zyl	Council Member	DA	PR
30.	D. Visagie	Council Member	DA	PR
31.	H. Roux	Council Member	FF+	PR
32.	W. Peterson	Council Member	KSR	PR
33.	N. Skei	Council Member	EEF	PR

Table 12: Municipal Council





Executive Mayor
Cllr. Micheal Segede



Portfolio: Planning &
Development
Cllr. Felicity Olifant



Portfolio: Electro-
Mechanical
Cllr. Elize Mnyaka



Portfolio: Corporate
Services
Cllr. Salim Links



Portfolio: Budget &
Treasury
**Cllr. Mayriechen
Andreas**



Portfolio: Community
Services
Cllr. Adam Visser



Portfolio: Civil
Engineering
Cllr. Sandra Beukes

Diagram1: Executive Mayoral Committee

6.1.4 THE EXECUTIVE & MAYORAL COMMITTEE (MAYCO)

The Executive is made up of the Executive Mayor. The Executive Mayor heads the Executive arm of the Municipality. The Executive Mayor is entitled to receive reports from committees of the Municipal Council to forward these reports with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor's delegated powers. The Executive Mayor elected a Mayoral Committee to assist the Executive Mayor. The Executive Mayoral Committee consists of 7 members.

Mayoral Committee assist the Executive Mayor. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in the executive mayor to oversee the day-to-day affairs. This encompasses an overarching strategic and political responsibility. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in consultation with the Mayoral Committee.

6.1.5 THE ADMINISTRATION

The Municipal Manager is the Accounting Officer of the municipality terms of Section 82 of the Municipal Structures Act. The Municipal Manager is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. The Municipal Manager is assisted by the Management Team that reports directly to the Municipal Manager

Responsibilities of the Municipal Manager include managing financial affairs and service delivery in the municipality. The Municipal Manager is assisted by the Manager in the Office of the Municipal Manager and the various Directors and Senior Manager as well as Managers of the Departments.

Directorate	Responsibilities	Name	Designation
Office of the Municipal Manager	Internal Audit Risk Management Office of The Mayor and Speaker The Performance Management Unit	Mr Elias Ntoba	Municipal Manager
Financial Services	Billing and Revenue Collection Financial and Asset Management Information Technology Supply Chain Management	Mr Ruaan Straus	Chief Financial Officer
Corporate Services	Administration Human Resource Management Communications Legal Service	Ms Carol Newman	Director: Corporate Services
Civil Engineering Services	Roads and Storm Water Management Water Purification & Waste Water treatment Water Distribution & Sewer Reticulation Client Service	Mr Padwal Jonker	Director: Infrastructure Services



Planning & Development	Town Planning and Building Control Services Integrated Development Plan (IDP) Local Development (LED) and Tourism Housing Project Management Unit (PMU)	Mr Conrad Geldenhuys	Director: Planning and Economic Development
Community Services	Parks Section Traffic Services Fire and Rescue Services Libraries	Mr Myner Bovu	Director: Community and Protection Services
Electro – Mechanical Service	Mechanical Workshop Electrical Service	Mr Daniël Louw	Acting Director: Electro – Mechanical Service

Table 13: The Administration

6.2 BASIC SERVICE DELIVERY ANNUAL

6.2.1 DEVELOPMENT OF A HOLISTIC COMPREHENSIVE (ALL SECTORS) INFRASTRUCTURE DELIVERY PLAN

The Municipality do not have a formal Comprehensive Infrastructure Delivery Plan. The Municipality currently uses master plans for Water and Sanitation for the delivery of prioritized infrastructure.

The Civil Engineering Services Department has addressed also programmes to be implemented within the Next 5 years which prioritize the development of Bulk Services as demand of new settlements increase the demand from the existing services from the Master Plans, however, the current budget available for the implantation of these projects is not sufficient resulting that the projects identified as priorities on master plans could not be immediately with the required urgency.

The Municipality existing infrastructure is currently under stress and urgent attention need to be given to the bulk services without any delays to eradicate unsustainable conditions for the economic development of the Municipality and also the eradication of the unsustainable transportation of water and sanitation services to reach various settlement (formal and informal). The municipality need to also have a strong and radical approach to eradication of bucket as it is an unacceptable standard for the communities to be still using buckets with such pandemics as Corona Virus we even forced to divert all resource to attend to the bucket challenges in the Municipality to combat and prevent the spread of the virus.

UPINGTON PRECINCT PLAN

Dawid Kruiper Municipality in partnership with National Treasury commissioned the development of a Precinct Plan for a nodal growth point in Upington as part of the Rural Towns Programme and the Neighbourhood Development Partnership Grant. The Rural Towns Programme was established by National Treasury and Department of Rural Development and Land Reform, and is aimed at ensuring that rural municipalities receive attention and assistance towards spatial transformation.



The Rural Towns Programme wants to facilitate a sustainable and vibrant network of small towns and livelihoods within strategically located regional centres of economic and social activity. The programme further strives to support strategic, spatially coordinated planning and investment in infrastructure and human development to contribute to economic growth, job creation and poverty reduction.

Dawid Kruiper Municipality is one of the participating municipalities in the programme. For the purposes of qualifying for further funding, the Municipality is required to develop precinct plans for Uppington as the focus area.

PURPOSE OF THE PRECINCT PLAN

Precinct plans are important policy instruments by which local authorities can promote specific objectives within a specific area in a municipality. The primary focus of precinct plans is therefore ensuring the implementation of broader strategic spatial objectives (as reflected in the relevant PSDFs, RSDFs and MSDFs) at the local level.

These plans serve as a means for the planning system to incentivise development in a way that meets a range of locally specific policy objectives while ensuring “on the ground” manifestation and implementation of these spatial objectives.

PROJECT OBJECTIVES

The focus in this precinct will be on (1) the physical and functional integration between the precinct and the CBD, (2) the integration between the precinct and the industrial areas, (3) the strengthening of economic development opportunities and (4) the development of a sustainable, accessible and functional residential neighbourhood.

The objectives of the Precinct Plan are therefore:

- 🌱 To facilitate economic development and the creation of employment opportunities;
- 🌱 To improve mobility and connectivity to, from and within the precinct;
- 🌱 To ensure the physical and/or functional integration of the precinct with the CBD;
- 🌱 To facilitate the expansion of the CBD;
- 🌱 To facilitate the development of a sustainable neighbourhood to the north of the CBD; and
- 🌱 To ensure the upgrading of municipal infrastructure in support of development.

6.2.2 WATER

6.2.2.1 REVIEW OF THE WATER SERVICE DEVELOPMENT PLAN (WSDP) (SEE ANNEXURE E)

Dawid Kruiper's WSDP was reviewed approved and adopted by the Council during 2014 financial year which was valid for 5 years and this document was supposed to be update or reviewed in 2020.

The Municipality requires an updated Water Service Development Plan (WSDP) which guides the municipal development towards achieving critical Master Plans and Infrastructure planning for Water services. The Municipality has a signed Grant Agreement with DBSA which funded them for their Infrastructure Master Plans and the updating of the WSDP. The WSDP will be completed by June 2024.



6.2.2.2 NATIONAL TARGETS

The national targets are in line with the Millennium Development Goals for water provision.

The Sustainable Development Goals (SDGs), also known as the Global Goals, were adopted by the United Nations in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity.

- 🏠 The 17 SDGs are integrated—they recognize that action in one area will affect outcomes in others, and that development must balance social, economic and environmental sustainability.
- 🏠 Countries have committed to prioritize progress for those who're furthest behind. The SDGs are designed to end poverty, hunger, AIDS, and discrimination against women and girls.
- 🏠 The creativity, knowhow, technology and financial resources from all of society is necessary to achieve the SDGs in every context.

6.2.2.3 APPROVED SERVICE LEVEL

- 🏠 Formal Settlements – Stand Pipe 200m
- 🏠 Informal Settlement - Provision in water tanks for settlement without water network

6.2.2.4 BACKLOGS

Households below RDP Standard total 891 for water services.

The National Water & Sanitation Master Plan (NW &SMP) comprises of the following three (3) Volumes:

- 🏠 Volume 1: Call to Action that serves as the Executive Summary of the NW&SMP, which outlines broadly the current challenges and proposed solutions. Only the overall strategic key actions and interventions are included in Volume 1.
- 🏠 Volume 2: Plan to Action motivates in greater detail the challenges facing the water sector and the necessity of specific actions and interventions. It also outlines the key actions under each section and provides a summary of the key actions at the end.
- 🏠 Volume 3: Schedule of Actions is the core deliverable of the NW&SMP. It includes substantially more details about all the actions / interventions, programmes and projects required to achieve the NW&SMP's purpose, which where applicable, are broken down to provincial or catchment level. It also provides additional details regarding the specific responsibilities of the relevant parties and a breakdown of deliverables and cost per time segment. This schedule is intended to be used for monitoring and evaluation of the achievements of the set targets, but should not be seen as a monitoring and evaluation tool. This Document serves as a guide explaining the purpose, the actual content of Volume 3 (Schedule of Actions), as well as explanatory notes on the format and functionality of Volume 3.

6.2.2.5 BASIC SERVICES PROVISION

House connection total 14720; Stand connection total 11950, and Standpipes total 1156 stands.

6.2.2.6 FREE BASIC WATER

The municipality is currently providing free basic water to 8459 households.

6.2.2.7 HIGHER LEVELS OF SERVICE REQUIREMENTS

The total number of households that receives higher levels of services is 28717.



6.2.2.8 ASSOCIATED SERVICES E.G. SCHOOLS AND CLINICS

Total units with service include:

-  38 Schools
-  14 Clinics
-  7 Police Stations
-  Correctional Services
-  Kalahari West Water Board
-  8TH South African Infantry Battalion

6.2.2.9 WATER FOR GROWTH AND DEVELOPMENT

The main purification works in Upington, Abraham Holbors September Water Treatment Works, has a capacity of 84 M/day and the highest recorded summer output is approximately 65 M/day. During winter it drops to an average daily output of 38M/day.

The integration of other sector program's water requirements and specially the impact on water planning with regards to: Housing, Agriculture, Mining (salt) etc., Tourism and Public Works programs leaves room for growth in all sectors. The extent, to which each sector will grow, will entirely depend on the onus of that particular sector.

The Dawid Kruiper Municipality priority is to unleash the economic activities together with the sustainability of the communities within the Jurisdiction of the Municipality. Provision of water to the small settlement is very critical for development of economic activities as required by the National Development Plan. The communities within the Municipality are suppressed to grow due to limited services however with the activities around our communities it is critical to accept the risk to grow the available services in all areas of the municipality.

Firstly, the values of the Constitution include those of human dignity, the achievement of equality and the advancement of human rights and freedoms.

Secondly, the Constitution states that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

-  prevent pollution and ecological degradation
-  promote conservation; and
-  secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

Thirdly, the Constitution states that everyone has the right to have access to sufficient food and water. Fourthly, the Constitution states that the property clause may not impede the state from taking measures to achieve land, water and related reform, to redress the results of past racial discrimination.

These constitutional imperatives, combined with the national water and sanitation policy papers, the National Water Act and the Water Services Act, give the mandate to the water sector to:

-  Provide universal and equitable access to reliable water supply and sanitation services
-  Protect, manage and develop the nation's water resources in a manner that supports justifiable and ecologically sustainable economic and social development, and
-  Transform access to water to redress the racial imbalances created by apartheid.

MIER AREA

The Mier area, as part of the larger Kalahari semi-desert, could be classified as a water-poor area. Water provision for agriculture as well as for household purposes, take place through boreholes. The delivery of boreholes to the agricultural industry is mostly not enough and the quality of the borehole water is sometimes poor and unserviceable. The biggest priority in this regard is funding to be secured for the completion and extension of the Kalahari-East Pipeline in order to give access to water to the whole Mier area. Some of the farms do not have any water supply at all and water must be transported on a daily basis to these farms. The quality of the water on the farms is normally of a poor nature and has a negative impact on their extensive stock and game farms margins. Extension of the Water Supply to reach Noenieput was completed in the 2019/2020 financial year to assist in provision of sustainable water for communities and farmers.

6.2.2.10 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF WATER SERVICES AND INFRASTRUCTURE

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the eight (8) water production plants of the municipality and the pump stations that form part of the distribution network.

Repair and maintenance of the water distribution network take place mainly on reactive and preventative basis. Internal as well as external maintenance teams are utilised to make this possible.

A full hydraulic and conditional assessment of bulk infrastructure is underway this is inclusive of water treatment works, distribution networks and reservoirs. The assessment will highlight the prioritized repair and maintenance items as well as the necessary upgrades if applicable.

6.2.2.11 WATER SERVICES PROGRAM FINANCIAL VIABILITY OF THE WATER SERVICES PROGRAM

Water Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales.

The Current infrastructure configuration does not assist the municipality to make essential provisions for revenue generation and also the Town Planning model need to consider development of Middle Income residential areas more to maintain the economic state of the municipality. The Available water is currently sufficient but due to lack of proper revenue mechanisms, it is not achieving the desired revenue. Poor management of resources also need to be eradicated to rescue the revenue that the municipality losses every year.

The Municipality has challenges with the growing demand for services in settlements around Upington, that all our resources need to be assessed for capacity against current and future demand. The Municipality have budgeted for provision of water also through the KEWUA in the Mier Area, which has sufficient water supply at this stage considering the growth of these areas.

There are towns that have always been served through the Upington Scheme but now require upgrade or even development of individual schemes such as Kalksloot, Louisvale Rd, etc.

The total estimated capital budget required is R 281 million to attend to urgent needs of Water Services.



6.2.2.12 RESOURCES DEVELOPMENT (WITH RELATION TO DEMAND MANAGEMENT, WATER BALANCE ISSUES AND ECOLOGICAL RESERVE)

The main water treatment works in Uppington has been extended in the past to provide a total treatment capacity of 84 Ml/day in order to cater for future growth and development.

Currently, a huge gap exists within the relevant directorate responsible for water services management in terms of available resources (human resources and equipment). However, a human resources development strategy has been tabled by the relevant directorate in order to address these issues in the medium to long term.

MIER AREA

Two bulk supply lines for water were constructed in the 1980's to supply water to the Mier area, but both of the lines were out of reach for the Mier community.

The Kalahari East Supply Scheme is the biggest of the two bulk supply lines and serves 278 farms covering 1 480 624 ha of land. Water is pumped from the Sishen mine at Kathu and pumped into the Vaal Gamagara pipeline from where the Kalahari East Water Supply Scheme withdraws at a rate of 100 litres per second. This pipeline has some capacity to supply the former Mier Municipal area. A feasibility study was conducted in an effort to fund this project.

The Kalahari –West Water Scheme was completed in 1985. This scheme supplies water to the western part of the Kalahari at a maximum flow rate of 27.7 liters per second. This water supply line does not have any capacity to supply the Mier area.

The Department of Water and Sanitation funded the process to complete the Water scheme to reach the communities in the Mier Area and we are further extending the water access to reach the Swartkopdam Areas.

Current backlog priority is to reach Swartkopdam and Welkom area within the next 2 -3 years as they remain the only towns serviced by poor boreholes in the Municipality. The Municipality extended the pipe network recently and currently to also accommodate farming activities for food security in the area and development of small farmers.

The scarcity of underground water causes farms to be economically under-utilised and technically not well planned. Farms in Mier Area cannot be economically utilised, and subsequently a roof is placed on the income potential of the total agricultural industry in Mier. Large expenses have to be made for water provision.

-  The poor quality of boreholes has a cost and income influence on stock farming since the chemical composition of the water has a detrimental effect on the production of stock.
-  Technical planning of farms cannot be optimized

The Dawid Kruiper Municipality should extend its services in the future to include communities of Vetrivier, Drieboom, Schepkolk and !Khomani San community who is currently scattered on the farms Erin, Andriesvale, Scotty's Fort, Witdraai and Uitkoms

6.2.2.13 CONTRACTING AND LICENSING

All contracting and licenses for raw water abstraction and supply is in place between the Department of Water Affairs and the municipality as well as the various water irrigation boards which supply the municipality with raw water in the peri-urban and rural villages.

The Contract for KEWUA needs to be reviewed due to additional services provided and also negotiations for Welkom and Andriesvale (after township establishment).

6.2.2.14. WATER QUALITY

Water quality monitoring is conducted at three (3) levels. Microbiological, chemical and physical parameter monitoring takes place at both the treatment works and the various locations within the distribution system (pipelines and reservoirs). This monitoring is conducted by an external service provider. Operational monitoring is also conducted at the 8 treatment facilities on a 2-hourly basis verifying the various physical parameters.

The Dawid Kruiper Municipality achieved an average Blue Drop scores of 84% during the 2021-2022 Bluedrop Assessment. The DKM was noted as the best performing Municipality in the Northern Cape. The 2021-2022 Bluedrop Progress Assessment Tool (PAT) results was published in April 2022. Dawid Kruiper fell in the low risk category achieving 25 (Below 50%). 12 supply systems have a risk rating between 14.4%-39%. 6 supply systems are presented in the top 10 performing systems and 3 systems are in the top 20 performing water supply systems in the country from a risk based perspective. Dawid Kruiper thus strives to ensure water quality and security remain as priority.

6.2.2.15 EXTENSION OF BASIC WATER SERVICES

The Municipality water provision is currently as follows:

1. Water Network Supply = 90%
2. Communal Standpipes and water Tanks = 10%

The Municipality aims to service all settlements however the challenge is that the communities move to sites before servicing of vacant sites which becomes a challenge. Proper planning of settlements need to be upheld and encourage avoiding a situation where the municipality can't plan or perform its function.

There are also major challenges in smaller settlements within the municipality without the necessary metering systems which need to be vigorously address ensure water security for all member of the community. Metering system must be priority for the municipality to recover revenue and correction of data on meters.

New development includes the following:

1. Servicing of the 100 stands in Noenieput
2. Upgrading of Kalksloot, Ses Brugge, Klippunt Water Supply
3. Upgrading of Bulk Water Services for all small settlements –Assessment to be conducted 2022/23.
4. Servicing of stands by COGHSTA - 4500 verification and correction of DATA
5. Uppington Water Scheme Assessment for future growth and configuration for improving management of water provision.
6. Augmentation of Water Supply in Welkom – Connection to the KEWUA system,
7. Melkstroom, Dakota, Water Reticulation Services,
8. Augmentation of Water Supply in Swartkopdam – connection from Noenieput,
9. Upgrading of the Rietfontein Water Services for new settlements,
10. Installation of meters in all unmetered communities,
11. Pipe replacement programme for the CBD Asbestos pipe section (Schroder streets, etc)



6.2.2.16 INTERVENTIONS TO IMPROVE WATER SERVICES

The table indicates the water service level per ward as well as the backlogs. And the intervention required addressing the backlogs. The programs aimed to improve water services are listed above.

Status on water provision, backlogs and interventions						
Ward	Nu of households	Service Level				Intervention required
		Above RDP	RDP Standard	Below RDP	No service	
1	1542	1047	439	0	0	
2	1544	1239	263	12	0	
3	727	727	0	0	0	
4	1021	1021	0	0	0	
5	1446	663	686	0	0	
6	2293	1281	1012	0	0	
7	1383	803	553	0	0	
8	2284	1892	392	0	0	
9	1556	1556	0	0	0	
10	1320	601	719	0	0	
11	1555	812	587	0	0	
12	1562	79	1303	172	0	
13	4475	1823	2397	0	0	
14	1727	125	1079	451	0	
15	2980	344	2559	0	0	
16	928	146	730	51	0	
17	1492	561	387	205	0	

Table 14: Status on water provision, backlogs and interventions

6.2.3 SANITATION

6.2.3.1 AVAILABILITY OF A MUNICIPAL SANITATION IMPLEMENTATION PLAN

The Municipality current sanitation level of service is as follow:

1. Waterborne = 20566
2. VIP/UDS = 2445
3. Pit latrine = 461
4. Bucket = 4871
5. None = 374

The Dawid Kruiper Municipality benefit from the COGHSTA programme for provision of approximately 4273 new toilet structures to be constructed in various wards. The different activities were combined into a Comprehension Sanitation Development Plan during the 2014/2015 financial year. The Municipality programme for bucket eradication however, excluded the necessary top toilet structures as the programme only made provision for the connections. Some people have managed connect on the system and other still require assistance.

The Municipality still need additional programmes for the Bucket Eradication as there is a continuous demand for new settlements due to Economic activities (Seasonal grape farming and Solar Farms). It is imperative that the municipality prepare for future development and demand as this may lead to major development or failure to deliver and accommodate future developments.



The municipality housing must also improve in the management of beneficiaries for extensions of settlement such that people who have benefited in stands can only registered and traceable.

6.2.3.2 THE NEED / EXTENT FOR BASIC SERVICES

The Municipality has various extensions to the residential areas and this result in serious pressure over the demand for services without necessary planning and services of stands. Current use of buckets is unacceptable but due to lack of developed ervens people resolve to use bucket sanitation. The Municipality together with the sector Department must eradicate all services below national standards

6.2.3.3 BACKLOGS

Households below RDP standard total 5332 for sanitation services and those with no service are 374. These may change due to continuous growth and expansion of settlements.

6.2.3.4 BASIC SERVICES PROVISION

Total units with service include:

-  20566 households with basic or higher services
-  2447 households with VIP/ UDS toilets

6.2.3.5 FREE BASIC SANITATION

Free basic sanitation is delivered to 8525 households.

6.2.3.6 HIGHER LEVELS OF SERVICE REQUIREMENTS

Households above RDP standard totals 21105.

6.2.3.7 ASSOCIATED SERVICES E.G. SCHOOLS AND CLINICS

Total units with service include:

-  38 school
-  14 clinics
-  7 police stations
-  Correctional Services
-  8 South African Infantry Battalion
-  Kalahari Wes –Water

6.2.3.8 MAINTENANCE PLAN FOR SANITATION SERVICES AND INFRASTRUCTURE

The 2018/2021 capital needs, take into consideration strategies and programs with regards to backlogs, basic services provision, free basic services, higher levels of service requirements, associated services and water for growth and development.

However, projects are not allocated against a specific strategy and are often cross cutting. To this end a specific project may target the eradication of backlogs, but at the same time also include the delivery of a higher level of service.

The total capital budget for the 2021/2022 financial year was about R115 million including grant funding and municipal budget.

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the 5 sewerage treatment plants (1 Conventional Treatment Works and 4 oxidation ponds) of the municipality and the sewer pump stations that form part of the sewer collection network. Repair and maintenance of the sewer network take place on a reactive basis, based on customer requests and emergency repair work as and when required, as well as pro-active bases through the implementation of a preventative maintenance plan.



MIER AREA

The towns do not have sufficient and effective sewerage systems. Sanitation in towns consists mainly of bucket systems, VIP systems and normal pit latrines, while other sites are serviced with flush systems.

The development under this area will include

- 🔨 Development of sanitation policy (free basic sanitation)
- 🔨 Construction of Oxidation Ponds (Welkom / Rietfontein (Catering for K/G Mier, Philanderbron)/ Noenieput & Swartkopdam)
- 🔨 Construction of sewerage lines
- 🔨 Upgrading of VIP toilettes

6.2.3.9 FINANCIAL VIABILITY OF THE SANITATION SERVICES

Sanitation Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales.

The medium term Indicative Capital Budget for 2020-2021 make provision for income through the various combined funding sources of about R14.3 million, R0 and R0, respectively.

6.2.3.10 CONTRACTING AND LICENSING

The municipality is in the process of updating its licenses for effluent discharge with the Department of Water & Sanitation. However, all wastewater treatment facilities are registered with the Department of Water & Sanitation. Effluent is being treated at 5 treatment facilities namely Louisvale Road Oxidation Ponds, the Kameelmond Sewerage Treatment Works which makes use of bio filter and activated sludge processes, Askham new Oxidation Ponds, Rietfontein Oxidation ponds which will be upgraded to cater for other 3 Settlement and lastly the New Loubos Settlement Oxidation Ponds.

The Green Drop System evaluates these two treatments facilities and the Green Drop System scores in 2011 was 35 % for Kameelmond STW and Louisvale Road Oxidation Ponds System was 37%. The 2013 Green Drop Score is 68 % for Kameelmond STW and Louisvale Road Oxidation Ponds System was 54 %. The 2021-2022 Greendrop certification programmes was concluded in March 2022. The municipality received an improved scoring of 64% and was found to be the best performing municipality in the Province.

6.2.3.11 EXTENSION OF BASIC SEWERAGE AND SANITATION SERVICES

Provide all with basic sanitation services to eliminate UDS/ VIP toilets for rural areas (2396 households), and eradicate the bucket system by providing sewerage systems for 3049 households in urban areas.

New development includes the following:

1. The construction of a waste water treatment works in Melkstroom for 182 stands and connection of households through Sewer Pipe Reticulation.
2. The Completion of construction of Oxidation Ponds (Rietfontein (Klein Mier, Groot Mier, Rietfontein and Philandersbron combined system) and Loubos).
3. The Upgrading of Bulk Outfall Sewer pipeline in Lemoendraai (4.5km)
4. The Upgrading of the Sewer Pump Stations in Upington Town & Paballelo.
5. The Upgrading of the Kameelmond Wastewater Treatment Works.
6. The augmentation wastewater treatment works for Louisvale Dorp/Leseding/Raaswater and other various settlements.
7. The provision of wastewater treatment works for Welkom.
8. The provision of wastewater treatment works for Karos/ Lambrechdrift/Leerkrans,
9. Upgrading of the Louisvale Rd Wastewater Treatment Works to accommodate growth and new demand.
10. The Refurbishment of drains in the communities



Status and backlogs on Sewerage and Sanitation services and interventions						
Ward	Nu of households	Service Level				Intervention required
		Above RDP	RDP Standard	Below RDP	No service	
1	1542	1165	0	377	0	
2	1544	1374	0	170	0	
3	727	727	0	0	0	
4	1021	1021	0	0	0	
5	1446	1446	0	0	0	
6	2293	1972	0	321	0	
7	1383	1108	0	253	22	
8	2284	2112	0	172	0	
9	1556	1556	0	0	0	
10	1320	1320	0	0	0	
11	1555	0	1231	324	0	
12	1562	0	1103	459	0	
13	4475	3469	0	1006	0	
14	1727	0	1316	411	0	
15	2980	1801	0	1179	0	
16	928	0	358	440	130	
17	1492	0	1134	213	145	

Table 15: Status and backlogs on Sewerage and Sanitation services and interventions

6.2.4 HOUSING

HUMAN SETTLEMENTS (HOUSING) (SEE HOUSING CHAPTER: ANNEXURE B)

Dawid Kruiper Municipality obtained a level 2 accreditation. The staff of the housing section capture beneficiaries on the National Housing Needs Register and are mainly responsible for beneficiary administration.

6.2.4.1 HOUSING DEMAND

The Housing Needs Register are fully functional and the status are reported on monthly basis to council. Training is being conducted by the Provincial office including refresher courses. The Status of the Dawid Kruiper Housing Needs Register are at 15 839 captured on the system.

6.2.4.2 HOUSING DEMAND CHALLENGES

Business Plans were drafted and have been submitted to our Provincial Office. These Plans address all the needs of housing in the Dawid Kruiper Municipal jurisdiction. The Municipality is currently venturing into the GAP market as well, of which Rental Housing is one of the alternatives, funded by COGHSTA.

Housing status, backlogs and interventions					
Ward	Nu of households	Type of main dwelling			Intervention required
		Formal structure	Informal structure	Informal back yard	
1	1861	1208	396	52	Construction of BNG; Subsidy and alternative housing.
2	1217	1480	126	71	Construction of BNG; Subsidy and alternative housing.
3	975	1115	5	60	Construction of BNG; Subsidy and alternative housing.
4	1088	988	4	70	Construction of BNG; Subsidy and alternative housing.
5	2115	1108	1203	80	Construction of BNG; Subsidy and alternative housing.
6	1625	1227	1505	300	Construction of BNG; Subsidy and alternative housing.
7	1355	791	203	320	Construction of BNG; Subsidy and alternative housing.
8	2282	2240	1011	30	Construction of BNG; Subsidy and alternative housing.
9	1733	2130	155	70	Construction of BNG; Subsidy and alternative housing.
10	1165	1035	517	63	Construction of BNG; Subsidy and alternative housing.
11	1223	1591	487	203	Construction of BNG; Subsidy and alternative housing.
12	1260	655	1130	180	Construction of BNG; Subsidy and alternative housing.
13	4112	991	1856	191	Construction of BNG; Subsidy and alternative housing.
14	1292	920	818	298	Construction of BNG; Subsidy and alternative housing.
15	2439		2953	15	Construction of BNG; Subsidy and alternative housing.
16		438	230	0	Construction of BNG; Subsidy and alternative housing.
17	1441	1177	668	135	Construction of BNG; Subsidy and alternative housing.

Table 16– Status of housing within Dawid Kruiper Municipality



6.2.4.3 SUITABLE LAND FOR HOUSING DEVELOPMENT

There is a shortage of land in the rural areas, but enough vacant land on the commonage. EIA and GEO-tech studies are being done on a regular basis. Private land will have to be purchased in certain rural areas.

6.2.4.4 SERVICE LEVELS THROUGH CIP

The nature of service levels on these land parcels through Comprehensive Infrastructure Plan.

6.2.4.5 INFORMAL SETTLEMENTS

The municipality do not have a Migration Plan. Most un-organised informal settlements established by community, are addressed on an ad-hoc basis by Council.

6.2.4.6 IMPLEMENTATION OF CURRENT AND PLANNED HOUSING PROJECTS

The Housing department is continually processing applications for subsidised housing if projects are located.

The application are forwarded to the Regional and Provincial Offices for approval of beneficiaries on the Housing Subsidy System. All our projects are handled by the Department of Cooperate Governance. The housing department are also running the program of consumer education to make communities aware of services rendering by the municipality especially from the housing unit.

6.2.4.7 BUDGETARY PROVISION FOR PLANNED HOUSING PROJECTS

Project has been identified for the 2022/2023 budget year the 48 Karos, Leerkrans, Ntsikelelo and Lambrechtsdrift Housing project as well as the Military Veterans. The Northern Cape DBSA front loading project of 450 has also been identified for the 2023/2024 budget year.

6.2.4.8 THE SOCIAL VIABILITY OF THE SETTLEMENTS

All business plans in Dawid Kruiper area provides infrastructure, EIA as well Social compact studies have been done, and is captured in the business plans.

6.2.4.9 NUMBER OF HOUSES COMPLETED/BUILT/ALLOCATED

During the last three years the following houses was build:

YEAR	NUMBER OF HOUSES BUILD PER ANNUM	% SPEND PER ANNUM
2019/2020	0	
2020/2021	0	
2021/2022	0	
2022/2023	0	
2023/2024	0	
2024/2025	0	

Table 17: Completed houses



6.2.5 ENERGY

6.2.5.1 EXTENT FOR BASIC ENERGY SERVICES

Council started an electrification program in 1993, with the result that in 1996 all houses in the municipal area of supply were connected or had access to a basic or higher level of connection.

Since then an annual electrification program was introduced to make provision for new areas. Currently the new settlements are entered on the Integrated National Electrification Program, managed by Department of Energy and connected as funds are made available.

In the current financial year 2023/24, a total of 260 houses in the Louisevale, Pabalello, and Kameelmond area are scheduled to receive electrical services. The program is set to be completed by June 2024, along with the electrification of 332 households in Pabalello and Rosedale, as well as 157 houses in Louisevale town.

Electrification of infill houses

2023/24 – 19 Houses were connected to the electrical grid in the Dakota area.

6.2.5.2 PROVISION FOR GRID AND NON-GRID ENERGY SOURCES

The municipality's main grid is currently undergoing development based on a master plan that was approved in 1998, with amendments made during the IDP program for the period 2007-2012. Motla Consulting Engineers created a new masterplan in 2017, and DBSA has begun work on a Masterplan from 2023. The masterplan is an ongoing process that requires regular review and updating.

6.2.5.3 ALTERNATIVE SOURCES AND RENEWABLE ENERGY

An RFP has been advertised for the leasing of a section of earmarked land at the farm Klipkraal to various IPPs. One selected IPP will enter into a PPA to construct a 50 MW solar plant and provide electricity to Dawid Kruiper Municipality. The bid is still at the evaluation phase.

6.2.5.4 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE (NEW PROJECTS)

The annual budget makes provision for the maintenance of all electrical infrastructure and written maintenance programs are followed.

6.2.5.5 REDS REDISTRIBUTION POLICY

The development of REDs has been abandoned and therefore no policy or plan is necessary.

6.2.5.6 UPGRADING OF FACILITIES

The annual budget includes provisions for facility upgrades. Manufacturer ABB has installed new firmware at multiple substations to enable automatic switching, ensuring safe operation and allowing the Municipality to centrally control switching during load shedding as requested by Eskom.

6.2.6 ROADS, TRANSPORT AND STORM WATER

6.2.6.1 TRANSPORT PLAN

The Municipality does not have a comprehensive Transportation plan. The Department of Transport was invited to assist however the document developed was not satisfactory to the needs and growth of our municipality thus it is regarded null and void.

Coupled with a Transportation plan is a Pavement Management System for the management and development of road pavement conditions. Such a management system is not currently in place, but has been identified as a crucial planning and management instrument to put in place.

There are four main stages of the transportation planning process are:

- (i) Transportation survey, data collection and analysis;
The Municipality must consider the use of the Rural Roads Management System continuous at the District Municipality Level.
- (ii) Use of transportation model;
The Municipality has the potential to develop major transportation activities for the region and also for the Country as we have the largest Cargo airport to facilitate the transportation of the goods.
The Municipality must create a Model which will be suit the growth of the communities and the transportation strategy.
- (iii) Future land use forecasts and alternative policy strategies; and
Some of these forecasting problems are amplified below in the listing of the main land use inputs necessary for travel forecasts to be made.

The most important variables are:

-  Population – its size, age structure and distribution.
-  Employment – as the journey to work is the greatest travel demand.
-  Personal income and expenditure.

The above groups of variables have a compound influence upon the overall level of demand for travel at some future date. Further complications arise when their impact upon the spatial pattern of this demand is assessed. So, forecasts of population and economic variables are an important input into the use of the transportation model for forecasting future travel demands.

(iv) Policy evaluation.

The Municipality has to developed policies in place to compliment the economic activities that enhance the better planning of Transport.

6.2.6.2 STATUS WITH REGARD TO ROADS AND STREETS

Table below indicates the total kilometres of road network in Dawid Kruiper Municipal area their state and possible interventions to address the needs.

STATUS OF ROADS/ STREETS AND INTERVENTIONS					
Area	Service Level				Intervention required
	Total Street length	Tar Streets (km)	Paved Streets (km)	Gravel Streets (km)	
Town Area	349,053	206,741	11,858	130,454	Tarring and paving of streets
Lambrechtsdrift	4,915	0	0,461	4,454	Tarring and paving of streets
Karos	13,253	0	0.8	12,548	Tarring and paving of streets
Leerkrans	8,015	0	0.674	7,341	Tarring and paving of streets

STATUS OF ROADS/ STREETS AND INTERVENTIONS					
Area	Service Level				Intervention required
	Total Street length	Tar Streets (km)	Paved Streets (km)	Gravel Streets (km)	
Ntsikelelo	4,677	0	0.221	4,456	Tarring and paving of streets
Louisvale Road	27,893	0	3,85	17, 979	Tarring and paving of streets
Leseding	7, 250	0	1, 650	5, 600	Tarring and paving of streets
Louisvale	8,855	0	2,350	6,505	Tarring and paving of streets
Raaswater	13,148	0	1, 630	11,518	Tarring and paving of streets
Kalksloot	12,092	0	1,872	10,22	Tarring and paving of streets
Lemoendraai	1, 000	0	0	1, 000	Tarring and paving of streets
Kameelmond	1, 350	0	0	1, 350	Tarring and paving of streets

Table 18– Status quo: road network per area (Source: Survey – Civil Services 2012)

6.2.6.3 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF ROADS AND STORMWATER

The municipality spent approximately Business plans were approved by MIG for the paving of streets on some of the most popular roads for minibus taxi's:

- 🗑️ Louisvale Road – Poinsettia Street (810m) and Annemone Street (930m) completed,
- 🗑️ Kameelmond Settlement was approved for access roads. Contractor on site 2022/23FY by MIG 40%,
- 🗑️ Loubos Streets upgrading in the process from 2021/2023FY,
- 🗑️ Rosedale – Oranje Road (1610m) and Saturnus Avenue (1090m) Completed.

The Dawid Kruiper Municipal area experiences short high intensity summer rainfall storms, which regularly result in flooding in the urban areas. This is the case especially in the previously disadvantaged areas where historic urban town planning approaches did not take into consideration proper stormwater management and drainage systems.

Improvement of Stormwater Management systems in the Dawid Kruiper Municipality been identified as a priority by disaster management agencies.

A Stormwater Management Masterplan has been development and is currently implemented. This plan proposes action plans to address the problems currently experienced in terms of stormwater management. The budgeting for the implementation of the programmes is still a challenge for the municipality to achieve efficient infrastructure.

6.2.6.4 EXTENSION OF ROADS

The Dawid Kruiper Municipality requires urgent roads rehabilitation. The current roads conditions are deteriorating due to lack of maintenance and period reseal programmes.

The Municipality will also look at bylaws to improve traffic control for heavy vehicles and current misuse of the city roads as this result in high maintenance cost.

Another significant new road development project, which is in planning phase at the moment, is the extension of Dakota Road in order to provide a through route or bypass for heavy vehicles commuting on the Namibian-South African import/export route.

The Municipality Precinct Plan also target section of our roads to be upgraded accordingly.



6.2.6.5 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF ROADS

Maintenance Plans are in place for the grading of gravel roads and an annual pavement reseal programme is in place. Repair of potholes and other smaller maintenance work are conducted on a reactive basis, based on customer requests and emergency repair work as and when required.

6.2.6.6 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF NEW CAPITAL PROJECTS

New development includes the following:

The construction of 1736m paved streets in Louisvale Road, Ward 5 (Poinsettia & Anemone streets)

Road Category	Treatment Required	Length requiring attention (Critical - KM)	Rate/km (Est)	Amount
Flexible	Reconstruction	20.426	R 3 360 000	R 68 631 360.00
	Reseal			
Block	Reconstruction	1.511	R 1 600 000	R 2 400 000.00
	Minor repair			
Unpaved	Construction/block	113,739	R 6 200 000	R 779 997 200.00
		12.067		

Table 19: Status of road maintenance

6.2.7 WASTE MANAGEMENT SERVICES

6.2.7.1 INTEGRATED WASTE MANAGEMENT PLAN (ANNEXTURE D)

Dawid Kruiper Municipality has an active IWMP which is currently under revision.

-  Dawid Kruiper Municipality renders a 100% refuse removal service.
-  Waste removal service is rendered internally.

6.2.7.2 LANDFILL SITES

Dawid Kruiper Municipality has nine Landfill sites namely, Leerkranz, De Duine, Askham, Welkom, Groot Mier, Loubos, Rietfontein, Philandersbron, Noenieput. Swartkopdam does not have a licence

6.2.7.3 WASTE OR REFUSE REMOVAL SERVICES

A prompt and effective refuse removal service is in place. Weekly services are delivered to households and businesses, with the CBD being serviced weekly and as services are required.

The table below indicates the service level of waste removal in Dawid Kruiper.

Status on waste removal							
Intervention required	Intervention required	Service Level					Intervention required
		Removal once/week	Removal less/often	Communal dump	Own refuse dump	No rubbish disposal	
1	2034	2034	0	0	0	0	
2	1452	1452	0	0	0	0	
3	978	978	0	0	0	0	
4	995	995	0	0	0	0	
5	2318	2318	0	0	0	0	
Status on waste removal							
Intervention required	Intervention required	Service Level					Intervention required
		Removal once/week	Removal less/often	Communal dump	Own refuse dump	No rubbish disposal	
6	2335	2335	0	0	0	0	
7	877	877	0	0	0	0	
8	2985	2985	0	0	0	0	
9	2362	2362	0	0	0	0	
10	4397	4397	0	0	0	0	
11	1159	Removal of all 1159 every 14 days	1159	0	0	0	Extend service to reach households with weekly service.
12	1327	Removal of all 1327 every 14 days	1327	0	0	0	Extend service to reach households with weekly service
13	2442	2442	0	0	0	0	
Intervention required	Intervention required	Service Level					Intervention required
		Removal once/week	Removal less/often	Communal dump	Own refuse dump	No rubbish disposal	
14	1306	Removal of all 1306 every 14 days	1264	0	0	0	Extend service to reach households with weekly service.
15	2971	2971	0	0	0	0	
16	1780	1780	0	0	0	0	
17	2019	2019	0	0	0	0	

Table 20: Status on waste removal



6.2.7.4 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF RE-CYCLING

The the contract of the company, *Recycle Upington*, expired on 30 June 2018 at the De Duine Landfill site. They are still on the site.

6.2.8 ENVIRONMENT: AIR QUALITY MANAGEMENT

6.2.8.1 AIR QUALITY MANAGEMENT PLAN

As a local government Dawid Kruiper Municipality has no authority to issue licenses. Air Quality is there for a function of the ZFM District Municipality.

6.2.8.2 STATUS AS LICENCING AUTHORITY

ZFM District Municipality is the Licencing Authority regarding Air Quality Licensing. ZFM District Municipality does not have an air Quality Management Plan, but is currently busy drafting one in collaboration with Dept. of Environment.

6.3 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

6.3.1 COMMUNITY CONSULTATIONS, PARTICIPATION AND EMPOWERMENT

Chapter 7 of the Constitution of South Africa highlight the objectives and show the importance of Local Government.

Article 152 (e) emphasize the importance of the community involvement in this sphere of government. In the strife for good governance the Municipality must budget for community consultations, participation and empowerment.

6.3.1.1 BUDGET FOR GOOD GOVERNANCE

In the budget of 2020/21 the Municipality budget for potential advancement of adequate skills development of councillors and employees to an amount of R550 585.00. The Municipality strive to develop the councillors so that they can have a better understanding of their roles in the municipality with all the challenges that confronts the municipality.

6.3.1.2 COMMUNITY PARTICIPATION PLAN

The Municipality have a community participation plan in place. The plan is informed by the Public Participation Policy of Council. Council has monthly community meeting reports, Ward Committee reports and sector reports submitted before council each month. One of our tools most effective is every five years the council embark on a programme called, "Council meets the people". This programme covers the whole Municipal area. It gives the communities an opportunity to interact with the Councillors in the different Wards.

All the Directors and middle management accompany the Council during the council meets the people programme. The Chief Financial Officer and the Finance Team go out with the members of the Exco for the preparation of the budget. This enables the council to give accurate answers to the communities and to make adequate follow- ups.

The IDP process also involves the communities in different Wards. Ward based meetings happen on a monthly basis in the Wards and it give the Councillors an opportunity to interact with the people in his/her Ward.



6.3.1.3 TRADITIONAL LEADERS

In Dawid Kruiper Municipality there is no traditional authority that observes a system of customary law that may function subject to any applicable legislation and customs.

6.3.1.4 WARD COMMITTEES

A broader view of community participation the Legislation on Local Government set clear mechanism for the establishment of the Ward Committees as a structure to liaise with the Municipalities. Municipalities are obliged to develop lasting and successful models by ensuring that participation takes place through these established structures and as are institutionalised. They are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa.

Its role is to facilitate participatory democracy, disseminate information; help rebuild partnership for better service delivery, and assist with problems experienced by the people at Ward level.

To let participatory democracy work, Dawid Kruiper Municipality allocate R960 000.00 for the budget year 2022/23. This allocation serves as a stipend for Ward Committee members in fulfilling their respective responsibilities in the Ward.

6.3.1.5 SOCIAL COHESION PLAN

To address the Social Cohesion Plan within the IDP there must be a policy. The Social Cohesion Plan address the culture, identify and social cohesion is a thematic area that is framed in terms of its intersectionality with respect to gender, race, class and sexuality.

There is a growing understanding that there is an urgent need to revitalize a humanity-driven research theme, to build our understanding or closed identities in relation to understanding our past, our heritage and our future in a transforming and develop state.

The movement is towards a knowledge-based economy, investment in development and greater emphasis on building human capital. This will be realized by promoting the value in the human meaning of public policy in evidence-based research.

6.3.1.6 BACK TO BASICS PROGRAM

The Municipal Council of Dawid Kruiper Municipality adopted and launched the Back to Basics Program of Government in October 2014. This program aims to:

1. Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning and delivery of infrastructure and amenities, maintenance and upkeep thereof.
2. Ensure good governance and effective administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
3. Further ensure that corruption is prevented and rooted out at all levels;
4. Ensure sound financial management and accounting by prudently managing resources so as to sustainably deliver services and bring development to communities;
5. Build and maintain sound institutional and administrative capabilities managed by dedicated and skilled personnel at all levels;
6. Put people and their concerns first and ensure constant contact with communities through effective public participation platforms;
7. Ensure quarterly performance monitoring and reporting on the work of municipalities as directed by the Back to Basics approach; and
8. Improve the political management of municipalities and be responsive to the needs and aspirations of local communities.

COGTA initiated the Back to Basics Program and are responsible to drive the implementation of Back to Basics.



The Municipality has since embarked on the B 2 B program whereby monthly reports are submitted to COGTA indicating progress made and interventions taken on issues of concern.

6.3.2 COUNCIL AND SUB-COMMITTEES

The Council convene on a monthly basis as per administrative calendar. Special Council Meeting may be convene as necessary. The Executive Mayor elected a Mayoral Committee comprising of 6 members. All EXCO meetings are held in terms of the administrative calendar. Special meetings may be convened as necessary.

The Executive Mayor is the chairperson of the Mayoral Committee. He/she performs the duties, including any ceremonial functions, and exercise the powers delegated to the Executive Mayor by the municipal Council.

The Council has six portfolio committees

-  Committee for Budget and Treasury
-  Committee for Civil Engineering Services
-  Committee for Community Services
-  Committee for Electro-Mechanical Services
-  Committee for Corporate Services
-  Committee for Development and Planning.

Other committees include;

MPAC, IDP Representative Forum, Commonage Committee, Media Committee, Local Government Communications Forum, Section 32 Committee, Local Labour Forum.

These committees meet at least once a month. They make recommendations to the Mayal Committee on all items tabled to them.

6.3.3 AUDIT COMMITTEE

The Audit Committee is fully functional and consists out of 3 independent members. The operations of the Audit Committee are regulated by the various legislation, and approved Audit Committee Charter. All Internal Audit Reports and Management comments are tabled to the Audit Committee for discussion as well as recommendations. Before the start of the annual external audit, the Office of the Auditor General presents the strategic plan to the Audit Committee. The monthly MFMA Section 71 Report and progress made on the Audit Action Plan are standing items on the agenda of the Audit Committee. The reports of the Audit Committee are tabled to Council for approval. Section 166 of the MFMA, Act No 56 of 2003 requires from the Audit Committee amongst other matters:

“To advise the Municipal Council, Political office bearers, the Accounting officer and management staff on matters relating to:

-  Performance management and evaluation
-  Internal financial control and internal audits
-  Risk Management
-  Accounting policies
-  The adequacy, reliability and accuracy of financial reporting and information
-  Effective governance
-  Compliance with MFMA, DORA and any other applicable legislation.”

The Internal Audit Department is fully functional and reports administratively to the Municipal Manager and functionally to the Audit Committee. Audits are conducted in accordance with the rolling three-year risk based audit plan as well as an annual operational plan which is approved by the Audit Committee and the Municipal Manager prior the start of the financial year. The operations of Internal Audit are regulated by the various legislation, approved Internal Audit Methodology and approved Internal Audit Charter. Internal Audit reports

detailing audit findings are issued as and when audits are conducted according to the audit plan and are tabled to the Audit Committee on a quarterly basis.

The Audit Committee made the following most important recommendations to Council during the 2022/2023 financial year:

To achieve a better audit outcome:

- 🏠 Must the audit recovery plan be monitored by management.
- 🏠 Regular feedback must be provided to the Audit Committee to monitor implementation of remedial actions.
- 🏠 The progress made on the implementation must be a standing item on the agenda of the Audit Committee.

Auditing of Emergency Services

SCOPE

The work of Internal Audit covered the following areas:

- ✓ *Ineffective emergency services.*
- ✓ *Loss of Income*
- ✓ *Conduct 12 fire prevention awareness campaigns*

Emergency Services: Loss of income due to lack of accounts for services rendered

RECOMMENDATION

The Director Community Services and Senior Manager Protection Services must request the Chief Emergency Service:

- To determine the actual loss of income and by that do a reconciliation between services rendered versus accounts issued (the same format by Internal Audit can be used).
- To provide reasons why debtors were not levied.
- Implement controls to ensure that accounts are issued for services rendered which must include a review process by the Senior Manager Protection Services.

The Director Community Services and Senior Manager Protection Services must request the Chief Emergency Service:

- To determine the actual loss of income and by that do a reconciliation between services rendered versus accounts issued (the same format by Internal Audit can be used).
- To provide reasons why debtors were not levied.
- If accounts were issued after the Audit Report were received, proof thereof must be submitted to Internal Audit. Where no account has been issued yet, reasons per line item must be provided.
- Management made a commitment to compile a corrective Action Plan. Proof thereof must be submitted to Internal Audit and reporting on progress on a weekly basis to the Office of the Municipal Manager.
- Management should ensure that the corrective action plan includes at least the following information:
 - the name(s) of the contact person(s) responsible for corrective action
 - the corrective action planned
 - the anticipated completion date

Emergency Services: Discrepancies between the Occurrence Register, Incident VB, Incident Report and Vehicles Log Sheet.

RECOMMENDATION

The Director Community Services and the Senior Manager Protection Services must ensure:

- That the Chief Emergency Service must review the Occurrence Register, Incident VB, Incident Report and Vehicles Log Sheet to ensure that information captured is correct and completed to ensure that levies is done accurate when required.
- If accounts were issued after the Audit Report were received, proof thereof must be submitted to Internal Audit. Where no account has been issued yet, reasons per line item must be provided.
- Management made a commitment to compile a corrective Action Plan. Proof thereof must be submitted to Internal Audit and reporting on progress on a weekly basis to the Office of the Municipal Manager.
- Management should ensure that the corrective action plan includes at least the following information:
 - the name(s) of the contact person(s) responsible for corrective action
 - the corrective action planned
 - the anticipated completion date

Emergency Services: Lack of supporting documentation to substantiate correct issuing of remittance advices

RECOMMENDATION

The Director Community Services and the Senior Manager Protection Services must ensure:

- That risks that has been identified, are managed effectively and controls are monitored for implementation.
- that each and every incident is recorded in the Occurrence Register and that an Incident report is compiled before a remittance advice is issued.
- that the total quantity of water that was used during an incident, is recorded in the Occurrence Register and the Incident Report for accurate levying.
- If accounts were issued after the Audit Report were received, proof thereof must be submitted to Internal Audit. Where no account has been issued yet, reasons per line item must be provided.
- Management made a commitment to compile a corrective Action Plan. Proof thereof must be submitted to Internal Audit and reporting on progress on a weekly basis to the Office of the Municipal Manager.
- Management should ensure that the corrective action plan includes at least the following information:
 - the name(s) of the contact person(s) responsible for corrective action
 - the corrective action planned
 - the anticipated completion date

Emergency Services: Ineffective management of risks as the mitigating controls are not adhered to

RECOMMENDATION

The Director Community Services and the Senior Manager Protection Services should ensure:

- Accountability by line management.
- That information requested by Internal Audit are submitted timeously for auditing purposes.
- That the controls to mitigate the identified risks are implemented and that documentary proof in this regards is filed in a manner that is easily accessible for audit and control purposes.
- That risks that has been identified, are managed effectively and controls are monitored for implementation.



- In conjunction with Risk Management, re-assess the Risk Register as the existing controls determine the evaluation of the residual risk.
- Implement controls to ensure:
 - That the pre-and post-inspections are done.
 - That the vehicle and equipment inspections are done twice a day.
 - That equipment must be on all vehicles to mitigate the risk of insufficiency on a scene.
- Where implementation took place, proof thereof must be submitted to Internal Audit. Where no implementation was done, reasons per line item must be provided.
- Management made a commitment to compile a corrective Action Plan. Proof thereof must be submitted to Internal Audit and reporting on progress on a weekly basis to the Office of the Municipal Manager.
- Management should ensure that the corrective action plan includes at least the following information:
 - the name(s) of the contact person(s) responsible for corrective action
 - the corrective action planned
 - the anticipated completion date

Audit of Asset Management

SCOPE

The work of Internal Audit covered the following areas:

- ✓ *Effective asset management*

Asset Management: Moveable assets register not reconciled to the general ledger on a monthly basis

RECOMMENDATION

The Chief Financial Officer and Manager: Asset Management must ensure that:

- Additions be added on a continuous basis to ensure the completeness and correctness of the moveable asset register.
- Reconciliations are performed between the moveable asset register and the general ledger on a monthly basis as required by the MFMA and Council Asset Management Policy.

Asset Management: Lack of internal control, moveable asset register not complete

RECOMMENDATION

The Chief Financial Officer and Manager: Asset Management must ensure that:

- A complete and accurate moveable asset verification be done; all applicable information be populated to ensure completeness of the moveable asset register.
- Reconciliations are performed between the moveable asset register and the general ledger on a monthly basis as required by the MFMA and Council Asset Management Policy
- The internal controls are reviewed to ensure that the Asset Register be updated as soon as procurement has been completed.
- The moveable asset register be corrected.

Asset Management: Differences between the Asset Register and the Asset Disposal list approved by Council

RECOMMENDATION

The Chief Financial Officer and the Manager Asset Management must ensure that:

- High risks regarding the assets are managed effectively.
- The Asset Register is complete as assets that are on a Council decision for disposal, could not be found on the Asset register.
- The description of assets on the Council disposal decision agrees with the description of the assets on the Asset Register.



- All Assets have barcodes on the Council disposal decision and therefore it could not be trace back to the Asset register.
- The audit trail is complete as all assets must be on the Asset register.

Asset Management: Moveable Assets over/under insured

RECOMMENDATION

The Chief Financial Officer and Manager Asset Management must:

- Ensure that all assets of the municipality are adequately insured.
- Asset verification in conjunction with the relevant departments be done on all moveable assets to ensure that all moveable assets are in working condition and are adequately insured.
- Issue a notice to all officials which outline the process in reporting any damages, theft of the assets.
- Continuously reviewed insurance schedules, reconcile it with the Asset Register and provide the updated information to the Insurer.
- Investigate the findings by Internal Audit and to revisit the whole population to mitigate the risk for over/under insurance.

Asset Management: Inadequate maintaining of Insurance Register

RECOMMENDATION

The Chief Financial Officer and the Manager Asset Management must ensure that:

- All claims are recorded correctly on the Insurance Register.
- The Insurance Register is updated as insurance claims progressed.
- The register is being reviewed on a monthly basis for correctness and completeness.
- Official dealing with insurance claims, be equipped.

Asset Management: Inadequate handling of claims

RECOMMENDATION

The Chief Financial Officer and the Manager Asset Management must ensure that the:

- SOP is in line with Opolenta Financial Services Municipal Claim Procedure Manual.
- Claim file is updated with all the required information and correspondence with the insurance company to ensure a complete audit trail.
- Insurance policy is obtained.
- Official dealing with insurance claims, be equipped.
- Insured and excess amounts be reviewed to ensure that value for money is received (it does not assist the municipality that the excess is too high or that items are not correctly insured).
- Claims be revisited to determine completeness thereof.
- Outstanding documentation requested be submitted.
- Insurance file and documentation be reviewed on a monthly basis for completeness and correctness.

Asset Management: Inadequate control regarding insurance payments received

RECOMMENDATION

The Manager Asset Management must ensure that:

- The SOP is updated regarding the handling of claims paid out.
- The amount that is paid out by the insurance company correlates with the claims amount in the insurance correspondence.
- The Official dealing with insurance claims, be equipped.



Asset Management: Councillors inaugurated on 22 November 2021 not insured and previous Councillors still insured

RECOMMENDATION

The Chief Financial Officer and Manager Asset Management must ensure that

- The insurance schedules be updated to remove coverage of the previous Councillors.
- Request proof of ownership of property and assets from Councillors and insure the Councillors as such.
- The possible fruitless expenditure be investigated in terms of Section 32 of the MFMA.

Asset Management: Moveable assets acquired during 2022-2023 financial year not barcoded

RECOMMENDATION

The Chief Financial Officer and Manager Asset Management must:

- Ensure that reconciliations are performed between the moveable asset register and the general ledger on a monthly basis.
- Review the standard operating procedures and all the Directorates be informed about the process to be followed when new assets are acquired during the financial year.
- Ensure that the standard operating procedure includes the process that the Asset Management unit be informed as soon as the assets has been received by the relevant department, a copy of the tax invoice and order be provided to the Asset Management Unit upon the day of barcoding.
- Ensure that all new assets be barcoded in the month of acquisition.

Asset Management: Inadequate contract management regarding the Eiland Resort

RECOMMENDATION

The Director Corporate Services and Senior Administrative Officer Legal Services should ensure that:

- To compile a SOP in consultation with BTO and all end-users that will ensure that contracts are managed, monitored and billed in accordance with contractual stipulations.
- Control measures are implemented to ensure that contract stipulations are in-line with TAC decision or Council decisions.

The Director Planning and Development and Senior Manager LED, Tourism and Resorts must:

- Take responsibility for the enforcement of the contractual stipulations of the Eiland.
- Report any non-compliance to Legal Services.
- Interact with the different role-players to monitor implementation of the contract.
- Provide Internal Audit with a detailed report regarding the compliance of the contract.
- As the LED Section provide a detailed response on the finding, the Section must provide progress made on the implementation plan which was provided.

The Chief Financial Officer and Asset Management should provide Internal Audit with the following proof:

- List of assets that the lessee intent to purchase from the municipality.
- Value of asset (lessee intent to purchase) determined by an independent institution.
- Payment made by lessee for these assets.
- List of Assets that the lessee does not want to purchase.
- Council decision to dispose of assets that was purchase by lessee and that was not purchase by the lessee.
- SMEC fixed asset count.



Auditing of Civil Engineering Services- Grant compliance**The work of Internal Audit covered the following areas:**

- *Ability of the Municipality to comply with conditional grants and spending requirements.*

Civil Engineering Services: Non- compliance to the Neighbourhood Development Partnership Grant (NDPG) as reporting are not done to National Treasury in accordance with the conditions as well as incorreced reporting done to National Treasury and Council.

RECOMMENDATION

The Director Civil Engineering Services and the Control Technician: Civil Engineering Services Planning, Design & Project Management must ensure:

- That Grant conditions are adhered to.
- That Grant funding is adequately managed.
- That expenditure with regards to Grant funding is reported accurately to the funder and Council in the month in which it has been recognized.
- That expenditure is reported within the required time frames.
- Monthly reporting corrections be done and submitted to Council and National Treasury

Civil Engineering Services: Grant Compliance: EPWP: Non-compliance to DORA , EPWP Circular 3 of 2022, EPWP grant manual and Grant agreement requirements

RECOMMENDATION

The Director Civil Engineering Services and the Control Technician: Civil Engineering Services Planning, Design & Project Management must ensure that:

- Grant conditions are adhered to.
- The information is timeously uploaded on the EPWP System to reduce the risk of withholding the Grant allocation.
- Information requested by Internal Audit are submitted timeously for auditing purposes.
- The information is readily available for audit purposes.
- Intervention meeting between Public Works and Infrastructure and Dawid Kruijer Municipality for intervention to identify means to rectify the non-capturing of monthly report on the EPWP reporting system.
- The report for November 2022 be submitted to Public Works and Infrastructure.

Civil Engineering Services: Grant Compliance: EPWP: Non-compliance to the Basic Conditions of Employment Act 75/1997 and the EPWP grant conditions as well as inadequate controls regarding correctness of payments to temporary workers

RECOMMENDATION

The Director Civil Engineering Services and the Human Resources Department must ensure that:

- Compliance to the Grant Agreement is adhered to.
- The attendance register is aligned with the contracts by making provision for the actual hours.
- The attendance register must be structured in such a way that it indicates the times of the temporary workers that they worked as prescribed by the Contract.
- The attendance registers are reconciled against the pink sheets for completeness and correctness.
- No payments be made if supporting documentation which are required by the conditions of the grant, are adhere to.
- Safety measurements must be applied at all times.
- The Occupational Health and Safety Office:
 - Conduct an investigation on all EPWP sites.
 - Identify all risks on site.



- Request the Director Civil Engineering Services to address the risks within a certain timeframe.

Auditing of Electro- Mechanical Services - Grant compliance

The work of Internal Audit covered the following areas:

- ✓ *Ability of the Municipality to comply with conditional grants and spending requirements.*

Electro- Mechanical Services: Grant compliance: INEP - Incorrect reporting on monthly INEP expenditure to DMRE and Council

RECOMMENDATION

The Acting Director Electro-Mechanical must ensure:

- That Grant funding is adequately managed and spend.
- That expenditure with regards to Grant funding is reported to the funder and Council in the month in which it has been recognized on the Financial System.
- Monthly reporting corrections be done and submitted to Council and DMRE (Department of Mineral Resources and Energy).

Auditing of Emerging Farmers

The work of Internal Audit covered the following areas:

- ✓ *To ensure that the renting of commonage land to Emerging Farmers complies with legislative and policy requirements.*

RECOMMENDATION:

The Director Corporate Services and Manager Secretariat must ensure that the following findings be addressed:

- That the **52** Contracts of Emerging Farmers that have lapsed on or before 30 June 2022 according to the Commonage Register must be corrected.
- That the **22** Emerging Farmers that have no contracts with the municipality according to the Commonage Register be addressed.
- Determine the correctness of the **1** Emerging Farmer with no livestock according to the Commonage Register.
- Determine the correctness of the **3** Emerging Farmers on the Commonage Register do not indicated if the Farmers have a contract or not.
- Correct the information that **51** Emerging Farmers on the Commonage Register that only indicated the hector of the land and not the totals of the livestock.
- Do the necessary adjustments as no indication and or audit trail could be found in the register that the livestock were counted and that the lessee agrees with the counting. This also results to incomplete information that are provided to Budget and Treasury Office for billing purposes.
- Update the incomplete contract security register.

Auditing of Land Sales

The work of Internal Audit covered the following areas:

- ✓ *To ensure that the sale of land complies with legislative and policy requirements.*

Land Sales: Non-compliance to legislative and Council Policy requirements

RECOMMENDATION

The Director Corporate Services and the Manager Secretariat must ensure:

- Compliance against legislation and policy requirements.
- That all supporting documentation be filed on the respective erven file audit as well as control purposes.



- Adherence to timelines to mitigate the risk of loss of income or litigation.

Auditing of Creditors

The work of Internal Audit covered the following areas:

- ✓ *To ensure effective expenditure and credit management*

Creditors: Non-compliance to Section 65(2)(e) of the Municipal Finance Management Act (MFMA) due to payments not made within 30 days

RECOMMENDATION

The Chief Financial Officer and the Senior Manager Financial and Asset Management must ensure:

- That legislative requirements are adhere to.
- The implementation and monitoring of effective revenue enhancement mechanisms in order for the municipality to meet its obligations.
- Monitoring of creditor payment management by implementing controls to adequately track, identification of the root causes and monitor the payment of suppliers/creditors to prevent non-compliance with the MFMA by:
 - Compilation of a register at the Creditors Section for the submission of invoices by end-users.
 - Implement consequence management and accountability if late payments are due to negligence.

The Chief Financial Officer and the Senior Manager Financial and Asset Management must therefore comment and provide proof of each of the following recommendations:

- The several steps that the municipality implemented to improve revenue collections to address the cash flow problems in the future (as indicated by management comments).
- The implementation and monitoring of effective revenue enhancement mechanisms in order for the municipality to meet its obligations.
- Monitoring of creditor payment management by implementing controls to adequately track, identification of the root causes and monitor the payment of suppliers/creditors to prevent non-compliance with the MFMA by:
 - Compilation of a register at the Creditors Section for the submission of invoices by end-users.
 - Implement consequence management and accountability if late payments are due to negligence.

Creditors: Lack of internal control regarding compliance to MFMA Circular 62

RECOMMENDATION

The Chief Financial Officer and the Acting Senior Expenditure Accountant must:

- Review the SOP of Creditors to include that legislative requirements are part of the SOP as this will serve as preventative control measurements to mitigate the risk of irregular expenditure due to Creditors being paid although the SCM Regulations were not adhering to.
- Ensure that invoices that do not have the required documentations is not processed for payment.
- Determine if the municipality did not do business with persons in service of the state due to the absence of the MBD4.

The Chief Financial Officer must use the proposed recommendation to:

- Enhance due diligence by the SCM officials that must ensure that SCM Regulations are adhered to and by that ensure that all relevant documentation is submitted to the Creditors Section for payment.



Creditors / SCM: Non-compliance to Council Policy and Legislation regarding management of expenditure

RECOMMENDATION

The Chief Financial Officer and Acting Senior Expenditure Accountant must ensure that:

- That payment batches are thoroughly scrutinized to ensure compliance with all relevant Regulations and Policies.
- The Senior Expenditure Accountant check and sign creditors payment advice as proof that reconciliation/payment was reviewed.

Creditors: Creditors reconciliations not performed on a monthly basis

RECOMMENDATION

The Chief Financial Officer must ensure:

- That accurate and appropriate reconciliations between the Munsoft financial system and the Creditors statement are done on a monthly basis to ensure that double payments does not occur and to comply with legislative requirements and the Standard Operating Procedures.
- That corrections are made based on the findings of Internal Audit if found to be correct.
- That all payable balances are reconciled on a monthly basis according to the statements received.
- Compilation of monthly reconciliation will ensure:
 - The accuracy and correctness of the balances reflected in the records of the municipality.
 - That trade and other payables are complete.
 - That errors are identified and corrected in creditors statements received.
 - That payments made to creditors are accurate and valid.
 - Correct reporting to Council and the relevant Treasury.

Creditors: Inadequate internal control regarding the processing of invoices

RECOMMENDATION

The Chief Financial Officer and the Acting Senior Expenditure Accountant must ensure that:

- all payments must be accompanied by a tax invoice.
- adherence and compliance with Standard Operating Procedures and the respective legislation.
- the applicable tax invoice is obtained from the supplier to substantiate the payment made.
- invoices are captured with the correct amounts.
- Corrections are made based on the findings of Internal Audit if found to be correct.

Creditors: VAT: Inadequate controls regarding the administration of VAT

RECOMMENDATION

The Chief Financial Officer and the Senior Manager Financial and Asset Management must ensure that:

- The Senior Accountant Expenditure verify that the information on the VAT201 assessment done by SARS on a monthly basis, reconcile with the information filled in on the VAT201 return by the municipality.
- Unexplained differences or disagreements between the VAT assessment and return should be taken up with SARS.
- Once acceptable explanations have been found for the differences, deviances, the necessary correction be done.
- VAT reconciliation are reviewed and approved before VAT 2021 returns are submitted.



- The Creditors department must follow-up all payments made on pro-forma invoice within one day after payment has been made to the Supplier or when service has been rendered.
- All tax invoices are being verified for validity against Section 20 of the VAT Act before processing on the Munsoft financial system, any non-compliance be address before payment is made to the Supplier and VAT 201 return submissions.
- Input VAT claimed amounting to R 86 338.95 be substantiated with compliant tax invoices and resubmitted to SARS for assessment.
- Request Suppliers to correct all tax invoices which does not compliance with Section 20(4) of the VAT Act and attached the tax invoices to the applicable Munsoft Payment batches.

Creditors: Tax invoices duplicated / Double payments made to creditors

RECOMMENDATION

The Chief Financial Officer and the Senior Manager Financial and Asset Management must:

- Investigate the entire payment population to ensure that all double payments are identified, appropriately disclosed and the money recovered from the relevant Creditor.
- Investigate the entire payment population to ensure that all duplicate tax invoices captured are identified, appropriately corrected within the Creditors ledger.
- Amend the Standard Operating Procedures (SOP) for the prevention as well as detection of double payments to suppliers.
- Ensure the effectiveness of parameters on the financial system be amended to prevent capturing of duplicate tax invoice numbers.

Creditors: Completeness: Fruitless and wasteful expenditure: Accrued Interest on Creditors statement not accounted on the Munsoft financial system

RECOMMENDATION

The Chief Financial Officer and the Senior Manager Financial and Asset Management must ensure:

- That interest charges are accounted for in the financial system.
- To implement Section 32 of the Municipal Finance Management Act (MFMA) which determines as follows:

“Unauthorised, irregular or fruitless and wasteful expenditure

(1) Without limiting liability in terms of the common law or other legislation-

(c) any political office-bearer or official of a municipality who deliberately or negligently committed, made or authorised an irregular expenditure; is liable for that expenditure; or

(d) any political office-bearer or official of a municipality who deliberately or negligently made or authorised a fruitless and wasteful expenditure; is liable for that expenditure.

(2) A municipality must recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for that expenditure unless the expenditure-

(b) in the case of irregular or fruitless and wasteful expenditure, is after investigation by a council committee, certified by the council as irrecoverable and written off by the council.”

Auditing of Disaster Management:

The work of Internal Audit covered the following areas:

- ✓ Effective Disaster Risk Management



Disaster Management: Inadequate controls regarding administration of Disaster Relief
RECOMMENDATION

The Director Community Services and the Senior Manager Protection Services should ensure that the Senior Disaster Management Official:

- Provide the necessary supporting documentation to Internal Audit as proof that Council Policy was adhering to.
- Adhere to the requirements of Council Policy at all times and the supporting documentation be filed for control as well as audit purposes.
- Submit the necessary reports to the Department of Local Government as being required by Council Policy.
- The assistance provided must be reviewed against the supporting evidence by a Senior Official.
- That Management must properly review the Investigation Reports before signing it to ensure that Disaster Management Investigation Reports correlates with the Incidents that occurred in terms of dates.

Disaster Management: Existing controls on Risk Register not adhered to and therefore are risks not being mitigated
RECOMMENDATION

The Director Community Services and the Senior Manager Protection Services should ensure that the Acting Senior Disaster Management Official:

- Accountability by line management.
- That information requested by Internal Audit are submitted timeously for auditing purposes.
- That the controls to mitigate the identified risks are implemented and that documentary proof in this regards is filed in a manner that is easily accessible for audit and control purposes.
- In conjunction with Risk Management, re-assess the Risk Register as the existing controls determine the evaluation of the residual risk.

Disaster Management: Inadequate and incomplete recordkeeping of over social relief granted
RECOMMENDATION

The Director Community Services and the Senior Manager Protection Services should ensure that the Acting Senior Disaster Management Official:

- Inventory counts be performed regularly and reviewed by a Senior Official to ensure the accurate recording and distribution of inventory quantities in the stock records.
- All relevant information regarding the handling out of social relief be recorded in the inventory register.
- That the reconciliation between the social relief forms, beneficiary list and inventory register is accurate and updated on a regular basis.



Disaster Management: Incorrect monthly reporting to Council via the Community Service Committee

RECOMMENDATION

The Director Community Services and Senior Manager Protection Services should ensure that the Acting Senior Disaster Management Official must ensure that:

- Reports that are to the Council via the Community Services Committee must be accurate and give the true reflection of the operations of the Disaster Management Unit.
- The information is thoroughly reviewed by Management before it is presented to the Community Services Committee

Disaster Management: Non-compliance to Section 53 of the Disaster Management Act due to a lack of a Contingency Plan

RECOMMENDATION

The Director Community Services and Senior Manager Protection Services must ensure that:

- The requirements of the Disaster Management Act are adhered to.
- A Disaster Management Contingency Plan be compiled and tabled to Council for approval.
- The plan is executed when necessary.

Disaster Management: Limitation of scope as no information was provided to Internal Audit regarding Section 53 of the Disaster Management Act and Plan

RECOMMENDATION

The Director Community Services and Senior Manager Protection Services must ensure that:

- The requirements of the Disaster Management Act are adhered to.
- The Disaster Management Plan is implemented and executed when necessary.

Auditing of Legal Services – Contract Management

The work of Internal Audit covered the following areas:

- ✓ *Manage contractual stipulations.*

Legal Services - Contract Management: Inadequate administration and monitoring regarding contracts that have lapsed

RECOMMENDATION

The Director Corporate Services and Senior Administrative Officer Legal Services should ensure that

- The Council decision being amended with a limitation for the extension of contracts since the current decision seems to be misused.
- All contracts that lapsed, being dealt with in accordance with the MFMA, Supply Chain Regulations and Council Land Sale Policy.
- Compile a SOP in consultation with BTO and all end-users that will ensure that contracts are managed, monitored and billed in accordance with contractual stipulations.
- Corrections being made on the findings by Internal Audit.
- Revisit all contracts with the relevant end-users as Internal Audit only audited on a sample basis and take the necessary remedial actions.
- Renewed lease agreements are drawn up, signed by the relevant parties and submitted to Budget and Treasury Office for accurate billing purposes.



Legal Services - Contract Management: Levies not done according to Tender Adjudication decision and contract

RECOMMENDATION

The Director Corporate Services and Senior/Chief Legal Officer must

- ensure that the actual implementation of the terms and conditions of the lease agreements are adhered always.
- that tariffs are specific for decision making and implementation to avoid misinterpretation which could lead to possible over/under statement of revenue

The Chief Financial Officer and Acting Manager Income and Collection should ensure

- that rental invoices are generated each month and that the lease amount charged should be reconciled to the lease agreement to ensure accuracy and completeness of rental income.

Legal Services - Contract Management - Revenue: Contracts not being concluded which resulted in loss of revenue

RECOMMENDATION

The Director Corporate Services and Senior Administrative Officer Legal Services should ensure that:

- The Council decision that refers to contracts that has lapsed, continue on a monthly basis, being amended with a limitation for the extension of contracts since the current decision seems to be misused.
- All contracts that lapsed, being dealt with in accordance with the MFMA, Supply Chain Regulations and Council Land Sale Policy.
- Compile a SOP in consultation with BTO and all end-users that will ensure that contracts are managed, monitored and billed in accordance with contractual stipulations.
- Corrections being made on the findings by Internal Audit.
- Revisit all contracts with the relevant end-users as Internal Audit only audited on a sample basis and take the necessary remedial actions.
- Renewed lease agreements are drawn up, signed by the relevant parties and submitted to Budget and Treasury Office for accurate billing purposes.

Legal Services – Contract Management: Contractual stipulations in contradiction or not in line with Tender Adjudication Committee decision

RECOMMENDATION

The Director Corporate Services and Senior Administrative Officer Legal Services should ensure:

- To compile a SOP in consultation with BTO and all end-users that will ensure that contracts are managed, monitored and billed in accordance with contractual stipulations.
- To implement control measures to ensure that contract stipulations are in-line with Council and or TAC decisions.
- Corrections being made on the findings by Internal Audit.
Revisit all contracts with the relevant end-users as Internal Audit only audited on a sample basis and take the necessary remedial actions.

Auditing of Supply Chain Management and Stores:

The work of Internal Audit covered the following areas:

- ✓ *Duration of stock items / goods or services to be deliver.*
- ✓ *Compliance with SCM regulations and policy.*
- ✓ *Effective services delivery.*
- ✓ *Safe keeping and verification of stock value by means of annual stock taking.*
- ✓ *Managing procurement and issuing of stock.*



Supply Chain Management: Stores: Inadequate internal control regarding the issuing of stock/Lack of or incomplete authorised Stores Issue forms

RECOMMENDATION

The Manager: Supply Chain Management must ensure proper control over stock and by that revisit the entire population of the store issue forms:

- To ensure that the forms are signed by the Store officer and the end-user as outlined by the Standard Operating Procedure.
- That Stock Issue forms exists for all stock issued.

Supply Chain Management: Stores: Internal control deficiencies regarding minimum stock levels on Munsoft and monthly stock counts

RECOMMENDATION

The Manager Supply Chain Management must ensure that the:

- Records indicates an accurate reflection of the stock that is in the stores.
- Standard Operating Procedures are adhering to.
- Minimum stock levels on the Munsoft financial system is corrected.
- Monthly stock counts are conducted and any deviations be corrected.
- Stock being ordered once the minimum stock levels are reached to ensure effective service delivery.

Supply Chain Management: Internal control deficiency: Tender register and Tender Adjudication Report not complete

RECOMMENDATION

The Chief Financial Officer should provide oversight with the compilation of the tender register, to ensure that the register is complete and accurate.

- Prepare regular, accurate and complete financial reports that are supported and evidenced by reliable information.
- The tender register and Bid Adjudication Reports should correlate with each other.

The Manager Supply Chain Management must ensure that:

- All approved tenders are recorded in the tender register for completeness.

Supply Chain Management: Stores: Actual stock quantity in stores does not reconcile with the store quantities on the Munsoft financial system

RECOMMENDATION

The Manager Supply Chain must ensure that:

- The Store Officer and the person who requested the stock, must verify the correctness of the quantity and item requested.
- The entire population be revisited during the annual stock count and the necessary corrections be done before 30 June 2023.
- Monthly stock counts be done on fast moving stock items.
- The differences in the stock totals on the two reports be referred to IT for interaction with the service provider to determine the reasons for the differences and do the necessary corrections.



Supply Chain Management: Procurement: All deviations not reported to Council as required by the SCM policy due to calculation error.

RECOMMENDATION

The Chief Financial Officer and Manager Supply Chain must ensure that:

- The deviations reported to the Budget and Treasury Committee and Council are complete and are accurately prepared.
- The above mentioned deviation differences should be table at the next Council meeting.
- To implement preventative controls for the review of the deviation report for accuracy and completeness before it is tabled to the Budget and Treasury Committee and Council.

Supply Chain Management: TN020/2020 - Appointment of External Security Service: None Compliance with tender specific requirements

RECOMMENDATION

The Director Community Services and Senior Manager Protection Services must ensure:

- That regular inspections are done at the Municipalities premises where outsourced service providers are appointed in order to ensure that the responsible service provider is still compliant against the tender requirements for the period of appointment.
- The Security Service Provider must submit tax invoices supported with monthly signed attendance registers (Municipal Premises, ID number, Name, Surname, PSIRA registration nr, Days worked, signature).
 - This attendance register must be reconciled by the municipality against the tender specifications to ensure compliance before payment is made.
- Investigation be conducted for all deviations against the tender specifications for the entire period.
 - The employment contracts, certified copy of ID, signed attendance registers must be requested from the Security Service Provider.
- All tax invoice paid be verified against employment contracts and signed attendance registers to confirm the accuracy of the amount reflected on the tax invoice.
- Any deviations against the tender specifications must be handled with in accordance with Section 32 of the MFMA.

Supply Chain Management: TN020/2020 - Appointment of External Security Service: Payments not in line with Tender Adjudication decision

RECOMMENDATION

The Director Community Service and Senior Manager Protection Service must ensure:

- that payments are done in line with the approved tender amounts as stipulated in the TAC decision.
- That regular inspections are done at the Municipalities premises where outsourced service providers are appointed in order to ensure that the responsible service provider is still compliant against the tender requirements for the period of appointment.
- that actual work is verified before certification of tax invoices. (tax invoice, attendance registers, site inspection report conducted by the Senior Manager Protection Service).



The Director Community Service, Chief Financial Officer and Senior Manager Protection Service must:

- Investigate the over and under payment made to the Service Provider before any further payment is paid.

Supply Chain Management: Procurement: Possible Irregular expenditure

RECOMMENDATION

The Manager Supply Chain Management and Chief Financial Officer must ensure:

- That the irregular expenditure be referred to the Council Committee for investigation in terms of Section 32(2)(b) of the MFMA read with Regulation 74 of the MBRR (Municipal Budget and Reporting Regulation)
- Section 32 investigation be completed within a certain timeframe and investigation report be submitted to Council before 30 June 2023.
- That the item be table to the Disciplinary Board in terms of the Municipal Regulations on Financial Misconduct.
- If Council Committee recommends as irrecoverable, Council certifies as irrecoverable and write-off expenditure in terms of section 32(2)(b) of MFMA, if not written off by Council, determine accountability and recoverability in terms of the required legislation.
- If Council condoned in terms of 32(2)(b) of MFMA, irregular expenditure be disclosed in the Annual Financial Statements.

Supply Chain Management: TN015/2022 – Delivery and Installation of Biometric Readers – Non-compliance which could lead to Fruitless and Wasteful Expenditure

RECOMMENDATION

The Chief Financial Officer and the Manager Supply Chain Management must ensure:

- That any purchases made for the Municipality must be value for money in order to combat fruitless and wasteful expenditure.
- That the tender specifications are written in such a way that any problems that may occur are eliminated.
- That the expenditure be tabled to the Disciplinary Board in terms of the Municipal Regulations on Financial Misconduct to determine if "financial misconduct" took place as being defined in the Regulations as follows: "means any act of financial misconduct referred to in Section 171 of the Act committed by an official of a municipality".
- That the extent of fruitless and wasteful expenditure be dealt with before the end of the 2022/2023 financial year.

Security Services – Cross cutting finding with the auditing of Supply Chain Management and Stores

The work of Internal Audit covered the following areas:

- ✓ *Duration of stock items / goods or services to be deliver.*
- ✓ *Compliance with SCM regulations and policy.*
- ✓ *Effective services delivery.*
- ✓ *Safe keeping and verification of stock value by means of annual stock taking.*
- ✓ *Managing procurement and issuing of stock.*



Supply Chain Management: TN020/2020 - Appointment of External Security Service: None Compliance with tender specific requirements

RECOMMENDATION

The Director Community Services and Senior Manager Protection Services must ensure:

- That regular inspections are done at the Municipalities premises where outsourced service providers are appointed in order to ensure that the responsible service provider is still compliant against the tender requirements for the period of appointment.
- The Security Service Provider must submit tax invoices supported with monthly signed attendance registers (Municipal Premises, ID number, Name, Surname, PSIRA registration nr, Days worked, signature).
 - This attendance register must be reconciled by the municipality against the tender specifications to ensure compliance before payment is made.
- Investigation be conducted for all deviations against the tender specifications for the entire period.
 - The employment contracts, certified copy of ID, signed attendance registers must be requested from the Security Service Provider.
- All tax invoice paid be verified against employment contracts and signed attendance registers to confirm the accuracy of the amount reflected on the tax invoice.
- Any deviations against the tender specifications must be handled with in accordance with Section 32 of the MFMA.

Supply Chain Management: TN020/2020 - Appointment of External Security Service: Payments not in line with Tender Adjudication decision

RECOMMENDATION

The Director Community Service and Senior Manager Protection Service must ensure:

- that payments are done in line with the approved tender amounts as stipulated in the TAC decision.
- That regular inspections are done at the Municipalities premises where outsourced service providers are appointed in order to ensure that the responsible service provider is still compliant against the tender requirements for the period of appointment.
- that actual work is verified before certification of tax invoices. (tax invoice, attendance registers, site inspection report conducted by the Senior Manager Protection Service).

The Director Community Service, Chief Financial Officer and Senior Manager Protection Service must:

- Investigate the over and under payment made to the Service Provider before any further payment is paid.

Supply Chain Management: TN015/2022 – Delivery and Installation of Biometric Readers – Non-compliance which could lead to Fruitless and Wasteful Expenditure

RECOMMENDATION

The Chief Financial Officer and the Manager Supply Chain Management must ensure:

- That any purchases made for the Municipality must be value for money in order to combat fruitless and wasteful expenditure.
- That the tender specifications are written in such a way that any problems that may occur are eliminated.
- That the expenditure be tabled to the Disciplinary Board in terms of the Municipal Regulations on Financial Misconduct to determine if "financial misconduct" took place as being defined in the Regulations as follows: "means any act of financial



misconduct referred to in Section 171 of the Act committed by an official of a municipality".

- That the extent of fruitless and wasteful expenditure be dealt with before the end of the 2022/2023 financial year.

Human Resources and IT– Cross cutting finding with the auditing of Supply Chain Management and Stores

The work of Internal Audit covered the following areas:

- ✓ *Duration of stock items / goods or services to be deliver.*
- ✓ *Compliance with SCM regulations and policy.*
- ✓ *Effective services delivery.*
- ✓ *Safe keeping and verification of stock value by means of annual stock taking.*
- ✓ *Managing procurement and issuing of stock.*

Supply Chain Management: TN015/2022 – Delivery and Installation of Biometric Readers – Non-compliance which could lead to Fruitless and Wasteful Expenditure

RECOMMENDATION

The Chief Financial Officer and the Manager Supply Chain Management must ensure:

- That any purchases made for the Municipality must be value for money in order to combat fruitless and wasteful expenditure.
- That the tender specifications are written in such a way that any problems that may occur are eliminated.
- That the expenditure be tabled to the Disciplinary Board in terms of the Municipal Regulations on Financial Misconduct to determine if "financial misconduct" took place as being defined in the Regulations as follows: "means any act of financial misconduct referred to in Section 171 of the Act committed by an official of a municipality".
- That the extent of fruitless and wasteful expenditure be dealt with before the end of the 2022/2023 financial year.

Auditing on the Predetermined Objectives – Quarter 1

The work of Internal Audit covered the following areas:

- ✓ *Develop measurable, specific, relevant, accurate and timeous KPI's .*
- ✓ *Compliance with prescribe legislations on performance management.*
- ✓ *Timeously submission of evidence*
- ✓ *Compliance with prescribe legislations on performance management.*

Predetermined Objectives Q1: Discrepancies between the approved SDBIP and Signed Performance Agreements

RECOMMENDATION

The Manager Performance Management must ensure that:

- The Performance Regulations are adhered to.
- The Performance Agreements are aligned with the approved SDBIP and signed timeously for the effective measurement of performance of both the Section 56 employee and the Municipality.



Predetermined Objectives Q1: KPI incorrectly evaluated due to incorrect and or insufficient evidence submitted

RECOMMENDATION

The Manager Performance Management must ensure that:

- Supporting documentation are verified and scrutinized against the targets as this could easily result in incorrect evaluation of departments which will reflect negatively on the performance of the municipality.
- The calculations done during the performance evaluations are correct and substantiated by correct supporting documentation.
- Evaluations are reviewed for correctness and completeness.
- The evaluation of the KPI be corrected.

Predetermined Objectives Q1: Non-compliance to the MFMA as information are not published as required by the MFMA

RECOMMENDATION

The Manager Performance Management must ensure:

- That the SDBIP and Performance Agreements are published in accordance with legislative requirements.
- Oversight responsibility regarding the legislative requirements of the publication of the approved SDBIP and Performance agreements.

Predetermined Objectives Q1: Insufficient or incorrect supporting evidence provided for the evaluation of the free basic service provided to indigent households.

RECOMMENDATION

The Manager Performance Management should ensure that:

- Supporting documentation is verified against the targets as this could easily result in incorrect evaluation of departments which will reflect negatively on the performance of the municipality.
- The calculations done during the performance evaluations are correct and substantiated by correct supporting documentation.
- Systems description be reviewed to achieve the desired performance outcome.
- Evaluations are reviewed for correctness and completeness.
- To provide reasons why the recommendations of Internal Audit were not implemented although it was agreed on.

Predetermined Objectives Q1: KPI's not evaluated as being required by legislation

RECOMMENDATION

The Manager Performance Management should ensure that:

All key performance indicators and targets are monitored and measured monthly and or quarterly where applicable.

- information pertaining to performance information is timeously submitted for evaluation as the evaluation has an effect on the performance of the municipality as a whole.
- Evaluations are reviewed for correctness and completeness.



Predetermined Objectives Q1: Non-compliance to Section 56 of the Municipal Systems Act as Amended (No performance agreement)

RECOMMENDATION

The Manager Performance Management must ensure that:

- The Performance Regulations are adhered to.
- The Performance Agreement of the Section 56 employee is compiled, aligned with the approved SDBIP and signed timeously for the effective measurement of performance of both the Section 56 employee and the Municipality.

Auditing on the Predetermined Objectives – Quarter 2

The work of Internal Audit covered the following areas:

- ✓ *Develop measurable, specific, relevant, accurate and timeous KPI's .*
- ✓ *Compliance with prescribe legislations on performance management.*
- ✓ *Timeously submission of evidence*
- ✓ *Compliance with prescribe legislations on performance management.*

Predetermined Objectives Q2: KPI's incorrectly evaluated due to incorrect and or incomplete evidence

RECOMMENDATION

The Manager Performance Management must ensure that:

- Performance assessments are conducted in accordance with legislation.
- Calculations done during the performance evaluations are correct and substantiated by applicable supporting documentation.
- Evaluations are reviewed for correctness and completeness.
- Incorrect allocation of Tax invoice '8022232, Supplier 'BVI CONSULTING ENGINEERS (PTY) be reported to the Budget and Treasury Office for correction thereof.

Predetermined Objectives Q2: No corrective measures for under-performance has been identified

RECOMMENDATION

The Manager Performance Management must ensure that:

- The relevant Director and Manager identify remedial actions during the performance evaluations where targets are not met.
- The finding of Internal Audit is addressed and that recommendations are implemented.
- All KPI's for quarter 2 must be revisited to identify possible non-compliance to section 13 (1)(c) of the Municipal Planning and Performance Management Regulations and be corrected as such.

Predetermined Objectives Q2: Non-compliance to the MFMA resulting in performance assessment discrepancies between the approved Section 72 Report and the Performance Management System (Ignite)

RECOMMENDATION

The Manager Performance Management must ensure that:

- Performance assessments are conducted in accordance with legislation.
- Performance assessments are conducted on the Ignite web-based system
- Calculations done during the performance evaluations are correct and substantiated by correct supporting documentation.
- Evaluations are reviewed for correctness and completeness
- Information included in the Section 72 Report (Mid-year budget and performance assessment Report) are correct and substantiated by correct supporting documentation.



Predetermined Objectives Q2: Ineffective review and evaluation of KPI's as well as difference between Section 72 Report and Ignite web-based System

RECOMMENDATION

The Manager Performance Management should ensure that:

- All samples taken into account when calculations are done during the performance evaluations of the KPI's.
- Sufficient supporting documentation is provided for verification of targets.
- Discrepancies found during evaluation be communicated to the relevant end-user responsible for the key performance indicator.
- The calculations done during the performance evaluations are correct and substantiated by correct supporting documentation.
- That the information on the Ignite Assist System reconcile with the Section 72 Mid - Year Performance Assessment Report for the 2022/2023 financial year.
- Ensure that the source of evidence identified for the evaluation of a KPI is sufficient to ensure that the evaluation gives a true reflection of the performance.
- The evaluation of the KPI be corrected.

Predetermined Objectives Q2: KPI's not evaluated as being required by legislation

RECOMMENDATION

The Manager Performance Management should ensure that:

- All key performance indicators and targets are monitored and measured monthly and or quarterly where applicable.
- information pertaining to performance information is timeously submitted for evaluation as the evaluation has an effect on the performance of the municipality as a whole.
- Evaluations are reviewed for correctness and completeness.

Auditing on the Predetermined Objectives – Quarter 3

The work of Internal Audit covered the following areas:

- ✓ *Develop measurable, specific, relevant, accurate and timeous KPI's .*
- ✓ *Compliance with prescribe legislations on performance management.*
- ✓ *Timeously submission of evidence*
- ✓ *Compliance with prescribe legislations on performance management.*

Predetermined Objective Q3: Non-compliance to Circular 13 due to incorrect Ward Delimitation

RECOMMENDATION

The Manager Performance Management must ensure:

- The correctness of the wards according to the Ward Delimitation of each KPI (that refers to a specific Ward) as required by Circular 13 of MFMA.

Predetermined Objectives Q3: Possible incorrect evaluation of KPI "100% Rendering of refuse removal services as per service delivery programme per quarter" due to outdated "Tracking" data

RECOMMENDATION

The Manager Performance Management must ensure:

- Updated tracking data is used to determine that services were rendered
- That all data are valid, accurate and complete during evaluation
- Tracking information is verified, scrutinized against the actual weekly plans and programmes which could easily result in incorrect evaluation of departments.



- The "100% Rendering of refuse removal services as per service delivery programme per quarter" be verified against the updated tracking information.
- That all supporting evidence which was used during the evaluation of a KPI should be submitted for auditing purposes.

Predetermined Objectives Q3: Performance evidence not submitted/uploaded for evaluation purposes

RECOMMENDATION

The Manager Performance Management should ensure that:

- All key performance indicators and targets are monitored and measured monthly and or quarterly where applicable.
- Non-submission of performance evidence be reported to the Municipal Manager during evaluation process.
- KPI owners be held accountable for lack of co-operations as this has an impact on the overall performance assessment of the Municipality.
- Under performance and corrective measures are identified and implemented.
- Risk mitigation controls be identified to enhance the achievement of performance targets.

6.3.4 IGR MATTERS

The Communications department coordinate the Dawid Kruiper Local Government Communications Forum (LGCF) meetings on a monthly basis. The LGCF was launched on 17 September 2009 and the Speaker of municipality is the chairperson of the forum. All government departments attend this meeting on a regular basis. The State owned enterprises like Eskom do not come to the meeting although the invites are extended to them on a monthly basis. The meetings serve as a platform for NGO's and government to develop common programmes that are aimed of improving service delivery at all levels of government.

The Senior Communications Officer and or the person delegated attend all District Communications Forum (DCF) meetings. *District forum meetings are attended by all the category B municipalities in the district. This enables the D.K.M municipality to share its programmes on a district level.* The meetings are held on a quarterly basis. We have not received invitations to the District Communications Forum lately.

The Provincial Communicators forum meetings are taking place on a monthly basis. The Dawid Kruiper Municipality and all the other municipalities of the Northern Cape Province are represented on this forum. SALGA is the co-ordinator and the Secretariat of the P.C.F meetings. The District Communication Forum and the Provincial Communications Forum could not sit since the beginning of the Covid 19 regulations. No virtual meetings were arranged for either these forums. The Local Government Communication Forum had virtual meetings since the Covid 19 restrictions were implemented.

The Communications section of the Dawid Kruiper municipality does all the communication work for the public participation processes for the IDP, Budget, council meets the People, Service delivery events, Consumer education events, national and provincial events where the Municipality provides assistance and all municipal events. *The Communications section does all the media and publicity work of the IDP public participation process which started this year. The section also does all the media and publicity work of the Council Meets the people programme.*



Communication tools that are used are:

- the municipality's internal and external publications (Die Werker – internal (monthly), The Resident – external (monthly))
- the community radio station (monthly radio programme paid by municipality and adverts). *The paid for radio programme of the council, by the name of, Uit die Raadsaal, is up and running and is broadcast on a monthly basis.*
- Communications also make use of the printed media (adverts, flyers, posters, press releases) and meetings (LGCF and DCF) to communicate the municipal message.

The municipal website is maintained by the communications section and is complying with section 75 of the Municipal Finance Management Act. The Public Viewing area is situated in front of the library at the municipal park. It is used to broadcast council meetings, Provincial and National events like the State of the Nation address, national and international sports events. The big screens (Public Viewing Area) are not operational at the moment because they were vandalised. D.K.M is in the process of repairing the screens.

The LGCF invites is also be extended to NGO's and SMME's in the D.K.M municipal area. Their participation enables the municipality to assist in the economic development of the municipal area and to enable them to work with different government departments.

The municipality will also be in a position to know where the bursaries for students can be accessed and pass this information to the ward councillors in order to disseminate in their respective wards.

The inclusion of the former Mier area also presents new challenges in as far as inter-governmental relations are concerned. Local Government Communication forum activities, service delivery events, consumer education and meetings will have to take place in that area as well in order to ensure inclusivity. *The Local Government Communication Forum meetings are also attended by state owned enterprises (SOE's) like Eskom, Airports Company SA (ACSA) and Telkom.* A total of 10 LGCF meetings are planned for the 2024/2025 financial year.

6.3.4.1 DISTRICT DEVELOPMENT MODEL (DDM)

The District Development Model (DDM) is aimed at transforming the economy and improving the quality of life of people by enhancing cooperative governance and overall state coherence and performance.

The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level.

This joint work is expressed through the formulation and implementation of a "One Plan" which is a long-term strategic framework guiding investment, service delivery and development in relation to each of the district and metropolitan space Overall DDM objectives

The overall objectives of the DDM are listed below:

- Solve the Silos at a horizontal and vertical level.
- Maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget"
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.



- Ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level.
- Build government capacity to support to municipalities.
- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced approach towards development between urban and rural areas.
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality.
- Exercise oversight over budgets and projects in an accountable and transparent manner

The DDM, through the Intergovernmental and Collaboratively produced One Plan, serves to guide the way resources and investment is deployed and implemented more effectively and in a more accountable way. The One Plan cannot and does not replace all existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for. It is rather informed by these plans and once adopted it will guide the review of these plans and budgets.

6.4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

6.4.1 OVERVIEW OF POLICIES

A complete list of all the policies adopted by the Council, are included as **Annexure J**. Policies are adopted or revised, when needed.

6.4.2 INFORMATION ON THE OPMS SYSTEM AND PMS

Performance management in a municipality is fundamentally a two-way communication process between the municipality and the community that is making use of the municipal services.

The following activities took place during the year under review:

-  Review of the SDBIP continuously
-  Formulation of Performance Plans for Sec.57 employees
-  Performance Evaluations of Sec.57 employees
-  Quarterly SDBIP Evaluations of all Directorates
-  Evaluation forms for Sec.66 employees
-  Performance Evaluations of Sec.66 employees

Effective controls and accountability systems are an integral part of the performance management system. Performance pertaining to KPI's are measured in terms of unacceptable performance, not fully effective performance, fully effective performance, performance above expectation and outstanding performance. KPI's, when measured are also categorized in terms of warning signals, reason for performance and remedial action.

6.4.3 ALIGNMENT WITH THE IDP AS WELL AS KEY PERFORMANCE INDICATORS AND TARGETS

In line with the MSA, Performance Management is applicable pertaining to all Performance Agreements of the Sec. 57 officials are in line with the six national KPA's, and as a result thereof in line with performance indicators and community needs and signed accordingly.



6.4.4 INFORMATION ON THE ORGANOGRAM SUPPORTING DEVELOPMENT STRATEGY

The approved organizational organogram is aligned to the core business of the municipality. The affordability and sustainability of the structure is questionable when compared to national norms and standards. Salaries are currently 37.3% of the operating budget with national norms being 35%.

6.4.5 INFORMATION ON THE STATUS ON WORKPLACE SKILLS PLAN (See Annexure I) CURRENT SITUATION

The municipality challenges are mainly in the Civil (eg. water processing / reticulation, road surface maintenance, water distribution networks / maintenance / financial management) field. Limited training interventions were implemented due to financial constraints. The engineering field is mainly affected by skills shortages. Attracting and retaining these types of skills and expertise also proved to be a challenge for the municipality. The municipality has applied for Discretionary Grants from LGSETA for learnerships in training programmes such as Water and Sewage Process Control, Financial Management and Bursary applications for HR; Town Planning; Public Administration; Supply Chain and Risk Management for the 2024/2025 financial year. The municipality is still waiting approval or decline of said programmes.

A Panel of Accredited Service providers for Skills Development is in place for a period of 3 years ending June 2026 to provide training

The full Mandatory Grant received quarterly from LGSETA is spent 100% on training programmes. In an effort to minimise the impact of unemployment, especially amongst the youth, the municipality has provided workplace / experiential learning opportunities to more than 35 learners and 5 financial interns in different fields including but not limited to Water and Sewage water Process control, Human Resources, Information Technology, Electrical and Diesel apprenticeships and still on-going. Due to financial constraints the municipality cannot afford to pay stipends to students / apprentices / interns and consequently they have to search for funding themselves.

Employees also benefitted from the Mandatory Grants and programmes in the Workplace Skills Plan such Plumbing, Archives and compulsory Occupational Health and Safety training were provided.

COUNCIL BURSARY SCHEME

Employees are encouraged to further their studies and obtain recognized qualifications to improve their own knowledge to be able to improve both their own performance and that of the municipality. Employees enter into a contractual agreement with the municipality and terms and conditions are attached to this agreement. The bursary covers for books and registration fees. Due to financial constraints no bursaries were awarded for the financial year 2023/24.

INTERNSHIP PROGRAMME

The municipality has absorbed graduates for the financial Internship Programme that has started. A total of five (5) Interns are part of the programme. The idea is to prepare them for a period of two years to gain practical experience. The organization is very conducive for active learning. However, they are not guaranteed permanent employment after the completion of the programme. They are exposed to the following on various accounting and financial aspects and are also rotated on a quarterly basis.



LEARNERSHIPS

A learnership is a training programme that combines theory at a college or training Centre with relevant practice on-the-job. The idea is that people really learn the "ins and outs" of an occupation by practicing all its aspects under the guidance of an experienced and qualified person. In order to become qualified themselves, learners will have to be assessed against occupational standards that have been agreed in advance by industry stakeholders.

Learnerships are based on legally binding agreements between an employer, a learner and a training provider. This agreement is intended to spell out the tasks and duties of the employer, the learner and the training provider. It is designed to ensure the quality of the training and to protect the interests of each party.

Employers can offer learnerships to their own employees or can recruit unemployed people for training. Current employees who are provided with learnerships are referred to as 18(1) learner. Unemployed people who are offered learnerships are known as 18(2) learners.

17 Employees of the municipality were enrolled in a learnership on Water and Waste Water Process Control Supervision. This Learnership was sponsored by the LGSETA.

15 Employees exited the programme competently as Water and Waste water Process Control Supervision NQF LEVEL 4.

WORK INTEGRATED LEARNING (WIL)

Work Integrated Learning (WIL) refers to the real-life work experience. WIL offers a holistic approach to education by equipping students not only with the necessary theoretical background, but also with the opportunity to apply the theoretical concepts in practice to enable them to develop the skills required for entry into the workforce upon graduation. Fifteen (15) students are currently placed within the Municipality.

SKILLS PROGRAMMES

A Skills programme consists of a unit standard or group of unit standards that is large enough for the outcome to allow for the learner to become employable. Skills programmes do not result in a qualification themselves upon completion, but will lead to a Learnership qualification. Skills programmes allow for skills to be acquired that provide immediate access to income generation. *Due to financial constraints the focus of training was on compliance training eg. Transportation and Handling of chemical substances, Operation of machinery like Truck Mounted Cranes, Mobile Elevation Platforms Overhead Cranes, and Forklifts.* Accredited Skills programmes such as *Water and Waste Water Process Control (NQF3)* are funded by the LGSETA. To comply with the regulations of National Treasury, the newly appointed Director Civil Engineering enrolled for the learnership on Municipal Finance Management.

8 Employees from the Electrical Department is currently enrolled in an ARPL Programme for Electricians to trade and receive their red seals in collaboration with the NCRTVET College.

6 Employees from the Environmental Health services and Parks units successfully attended a short skills programme in Environmental Practises

4 Employees from the Water distribution unit successfully completed a skills programme towards their Plumbing red seals and are awaiting their certificates.

PERSONAL DEVELOPMENT PLANS

The new HR Staff Regulations of Government Gazette 45181 requires municipalities to ensure that each employee should have a Personal Development Plans and be ready for implementation on 01 July 2023. A Personal Development Plan seeks to address the training needs of employees in a systematic manner. It should be directly link to the job/key performance indicator of an employee.



A planned approach to skills development will contribute towards increasing the motivation of employees, due to the visible interest shown by the organization in their development and career paths. It facilitates a co-coordinated approach towards addressing skills needs both in localized sectors of the economy as well as nationally, which should contribute towards national economic growth.

The municipality is seeking new and innovative ways to address future challenges and cognizance should also be taken about the new developments in the Higher Education and the emphasis that was placed on Rural Further Education Training Institutions to improve their skills. This necessitates that stronger relations be established with tertiary institutions.

IMPLEMENTATION OF THE EEP (SEE ANNEXURE I)

The current EEP was for the 2020/2023-year period. The new amendments to the EEA set new sectoral targets and the focus for the new plan will be on reviewing of policies and procedures to be in line with the Local Government Staff Regulations as well as the new set of sectoral targets.

The tables below reflect an insignificant improvement regarding employment equity target groups and the targets of women in top level positions.

	MALE											
	African			Coloured			White			Total		
	'19	'22	'23	'19	'22	'23	'19	'22	'23	'19	'22	'23
Top Management	2	2	2	2	1	2	0	1	1	3	5	5
Senior Management	1	1	1	3	3	3	2	0	0	6	4	4
Professionally qualified and experienced specialists and mid-management	27	19	16	30	30	24	10	10	9	67	56	49
	MALE											
	African			Coloured			White			Total		
	'19	'22	'23	'19	'22	'23	'19	'22	'23	'19	'22	'23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	22	23	23	48	46	48	5	6	6	75	75	77
Semi-skilled and discretionary decision making	102	120	113	140	122	114	3	2	1	245	244	228
Unskilled and defined decision making	112	97	98	120	97	93	0	0	0	232	194	191
	266	262	253	342	297	284	20	20	17	628	578	554
	FEMALE											
	African			Coloured			White			Total		
	'19	'22	'23	'19	'22	'23	'19	'22	'23	'19	'22	'23
Top Management	0	0	0	2	1	1	0	0	0	2	1	1
	FEMALE											



	African			Coloured			White			Total		
	'19	'22	'23	'19	'22	'23	'19	'22	'23	'19	'22	'23
Senior Management	1	0	0	1	1	1	0	0	0	2	1	1
Professionally qualified and experienced specialists and mid-management	4	8	9	14	8	8	4	2	1	22	18	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	19	17	16	28	25	25	5	4	4	52	46	46
Semi-skilled and discretionary decision making	52	45	43	93	91	88	2	3	3	147	139	139
Unskilled and defined decision making	39	36	36	63	54	48	0	0	0	102	90	90
	115	106	104	201	180	170	11	9	8	327	295	294

Table 21- Employment Equity Figures

6.4.6 HIV/AIDS (SEE ANNEXURE I)

6.4.6.1 HIV and AIDS Mainstreaming

The Municipality adopted an HIV/AIDS workplace policy, which it shares with management first and then with the employees.

Key Principles of Code for HIV/AIDS workplace policy is the promotion of non-discrimination; no screening of employees for HIV for the purpose of employment; none dismissal of the positive employee; confidentiality; healthy work environment; continuation of employment relationship; and the prevention and care and support programs

HIV /AIDS PROGRAMS

Human and financial resources identified as critical for effective implementation of policies and programs include finance and human resources.

Human resources, through their skills, knowledge, learning and thinking abilities, provide the necessary service for effective implementation of programs.

TRAINING PROGRAMS

Training is another input deemed valuable in the implementation of programs.

Inadequate capacity affects implementation of programs regarded the training of managers at all levels and staff dealing with HIV/AIDS is a priority.

Training focus on strategic planning, decision-making, and programs, human and financial resource management, with the objective of increasing the capacity to lead and implement HIV/AIDS programs

HIV/AIDS is still perceived as a very sensitive issue and employees are not willing to communicate about their status due to fear of being stigmatized.



Dawid Kruiper Municipality should continue facilitation of educational awareness on employee's health and wellness, and encourage their employees to utilize the office of the employee assistance programs.

Employees are still afraid to be stigmatized by their fellow colleagues and society. Society's perception of the way HIV/AIDS is acquired has resulted in gross discrimination and stigmatization of people living with HIV/AIDS.

The widely held belief that AIDS is acquired through prostitution and promiscuity serves to worsen stigmatization and discrimination. These result in people living with HIV/AIDS being unwilling to openly talk about their illness.

Dawid Kruiper Municipality still has to work hard in terms of educating its employees about its policy pronouncement and the entire relevant legislative framework applicable for HIV/AIDS. The Occupational Health and Safety Act, No 85 of 1993, Section 8(1) requires an employer to provide a safe working environment, employees can still be exposed if protective equipment are not applicable.

Dawid Kruiper Municipality ensure that measures are put in place to ensure that the risk of occupational exposure to HIV is minimized.

6.4.6.2 HIV/AIDS AND CAPACITY CHALLENGES

HIV/AIDS has the potential to threaten municipal management, finances and local service delivery, particularly to poor people in rural areas.

HIV/AIDS is undermining the capacity of municipalities to deliver effective and efficient services. The direct costs include increased absenteeism, lower productivity, higher health care costs, funeral expenses, pension payments and recruiting as well as training of replacement.

The indirect and less measurable costs include service delivery failures, loss of experienced and skilled employees, breakdown in morale, diversion of management time and deteriorating of labour relations.

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The indirect and less measurable costs include service delivery failures, loss of experienced and skilled employees, breakdown in morale, diversion of management time and deteriorating of labour relations.

HIV/AIDS affects the most productive age group of 15-49 years. It is affecting the most productive segment of the labor force, and resulting in higher costs.

The major impacts are:

-  Loss of skilled and experience workers.
-  Reduced supply of labour.
-  Rising labour costs.
-  Increase of absenteeism.
-  Falling productivity,
-  Affects services delivery.



Since this group of workers is a bridge between the high-risk group and the general population, intervention at the workplace is very supportive in arresting the spread of infection.

The intervention program concentrates on sensitization programs for the management, employees and their families. As part of its intervention it provides care and support for infected and affected workers and their families with the help of partnership with relevant partners.

6.4.6.3 IMPLEMENTATION OF THE HIV/AIDS STRATEGY

ADVOCACY PLAN

With respect to HIV/AIDS, advocacy involves raising awareness of the issue; suggesting appropriate action and what is needed for this to occur; and, building consensus and support for its implementation. At primary level, it involves networking on an individual basis & through unions and the Office of the Mayor and other social groups. At secondary level, it involves networking with Government Departments, etc.

The implementation of the Municipality HIV and AIDS strategy plan are the responsibility of the Office of the Mayor and Speaker: Special Program

The Executive Mayor's office:

The executive mayor is the central figure in policy formulation and implementation. In this unit there is a special program.

The role of the executive mayor's office is to take the initiative to centralize the special focus programs, which comprises of HIV/AIDS, gender, disability, youth, and children.

This office is accountable for the formation of the local AIDS Councils. It is also responsible for the portfolio committee which addresses HIV/AIDS issues led by one of the council members as a chairperson.

Municipal Manager 's office:

It is the technical head of the institution. This office has a mandate to oversee that all activities of the municipality including HIV/AIDS are implemented and are running smoothly.

Corporate Services, Human Resources, (Occupational Health and Safety Unit):

This is the office where the Employee Wellness Program (EWP) unit is established.

The EWP unit is responsible for employee wellness and HIV/AIDS issues. The unit is also accountable for organizing VCT for employees and to make a follow-up with infected employees and their families.

It is further liable for initiating and conducting awareness campaigns and make sure that the peer educator programs is in place and the employee or peer educators are trained.

The EWP Unit are also responsibilities to formulation and review the HIV/AIDS policy on an annual basis.

The training unit also conduct training and workshops in training of peer educators, information sessions, distribution of promotional material and organizing HIV /AIDS campaigns.

Communication sub-directorate with the responsibility to convey messages on HIV/AIDS to employees through an internal newsletter. They also prove media coverage for HIV/AIDS events and make sure that all promotional materials are available and aligned to the municipal logo and standards.

The office is also responsible for the development of the Dawid Kruiper Municipal branded material such as posters and pamphlets.

HIV PROGRAM AT WORKPLACE INCLUDES:

-  Advocacy meeting with the HR management/CSR head.
-  Programs integrated and aligned with the District Program
-  Nomination of an employee as the HIV/AIDS Focal Person.



- 👤 An internal HIV/AIDS committee (officials)
- 👤 Establishment of local AIDS council.
- 👤 Sensitization programme for the internal committee who assist with the HIV/AIDS workplace policy, and the drawing up of an annual plan for implementing the workplace program
- 👤 Identification of passionate employees to become Master Trainers on STI and HIV/AIDS.
- 👤 Change HIV/AIDS awareness programs to HIV/AIDS training programs.
- 👤 Regular small programs around HIV like quizzes, games, etc.
- 👤 Encouraging the municipality to expand their workplace programmes to their contractual workers.

IMPLEMENTATION PLAN

In 2015/2016 another two awareness campaigns were conducted in order to make all employees of the Municipality aware of the HIV/AIDS Policy in the workplace.

On 20 November 2015 a Health Wellness day was held for all the municipal workers which include Voluntary Counseling and Testing on HIV and Aids.

A session was held to advocate the building of the capacity of the subcommittee, and training was given to Peer Educators in all Departments of the Municipality in HIV/AIDS education and counseling. The HIV and Aids programme will be expanded in the next financial year.

The next Employee wellness day will be held during the last quarter of 2022/2023 financial year.

ESTABLISHMENT OF EMPLOYEE WELLNESS PROGRAMME

An Employee Wellness Committee were establishing with full terms of reference and a wellness policy approved by council on 26 June 2018. (Three) Two separate employee wellness day events were held on 21 June 2019 and 02 December 2021 at Mxolisi Dicky Jacobs stadium Upington and the other on 05 July 2019 in Rietfontein was also Team building events for all the Municipal workers. Due to Covid-19 regulations no further wellness day events or HIV/AIDS were held.

After covid the following events took place: 01 September 2023 a "potjie kos" event was held in collaboration with LED, the event was successful.

The Employee Wellness day event was held at Mxolisi Dicky Jacobs stadium on 29 September 2023 all employees did not attend that resulted the wellness day being unsuccessful.

6.4.7 STAFF RECRUITMENT AND RETENTION POLICY

To build capacity and recruit critical and scarce skills the municipality participate in several Internship and Learnership Programmes.

Interns are encouraged to apply for vacant posts to absorb them. Where the required skills are internally available, vacancies are advertised for internal candidates only to promote upward mobility in order to retain staff.

Long Service bonuses are also paid to retain staff.

The staff turn-over rate

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2013/2014	848	62	7.31%
2014/2015	820	88	10.73%
2015/2016	843	75	8.9%



2016/2017	889	45	5.16%
2017/2018	963	57	5.89%
2021/2022	938	68	7.25%
2022/2023	906	45	4.97%
2023/2024	867		

Table 22- The staff turn-over rate

6.4.8 ORGANOGRAM

The last Organogram was approved on 28 November 2017 by the municipality to address its human capital needs for the next 5 years. Provision is made in the budget of each year for filling of vacancies. The Director Electro Mechanical Services is vacant and already start with the recruitment process. The Dawid Kruiper Municipality is busy with the review of the New Staff Regulation who are Gazetted on 20 September 2021. The implementation date is 1 July 2023. A new Organogram is being developed to be in line with the new Local Government Staff Regulations.

6.4.9 AUDITOR GENERAL REPORT

6.4.9.1 AUDIT REPORT

Dawid Kruiper Municipality received an unqualified audit opinion with findings for the past 6 years (since 2017-till 2022). Each year the number of findings also decreased showing improvement in the internal controls of the municipality.

6.4.9.2 AUDITOR GENERAL'S UNQUALIFIED REPORT WITH OTHER MATTERS 2021/2022

The Auditor General expressed that the financial statements present fairly, in all material respects, the financial position of Dawid Kruiper municipality as at 30 June 2022, and its financial performance and cash flows for the year then ended, in accordance with Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2018 (Act No.1 of 2018) (DoRA).

Report of the auditor-general to the Northern Cape Provincial Legislature and the council on Dawid Kruiper Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Dawid Kruiper Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statements of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Dawid Kruiper Local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 34 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended 30 June 2023.

Material losses – water

8. As disclosed in note 43.02 to the financial statements, material water losses of R16 119 107 (2022: R19 025 643) was incurred.

Material impairments – Trade receivables from exchange and non-exchange transactions

9. As disclosed in note 3 to the annual financial statement, material provision for bad debts on trade receivables from exchange and non-exchange transactions to the amount to R180 511 205 (2021: R169 064 027) was incurred as a result of impairment of total exchange debtors, total non-exchange debtors and traffic debtors.

Other matters

10. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

12. The supplementary information set out on pages xx to xx does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and the Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

15. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are

considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

16. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected development priorities presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following development priorities presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected development priorities that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Development priority	Page numbers	Purpose
Water Resources and Services	x – x	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.
Energy and Electricity	x – x	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.
Sanitation, Waste Management and Waste Removal	x – x	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.

19. I evaluated the reported performance information for the selected development priorities against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.
20. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements

- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

21. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

22. I did not identify any material findings on the reported performance information for the selected development priorities.

Other matter

23. I draw attention to the matters below.

Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

Water Resources and Services

<i>Targets achieved: 80%</i> <i>Budget spent: 66%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
95% of the quarterly water samples meet the minimum Blue Drop biological standards in terms of SANS 241 during the 2022/2023 financial year	95%	92%

Energy and Electricity

<i>Targets achieved: 67%</i> <i>Budget spent: 55%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Spend 95% of the allocated budget for the electrification of 157 houses - Louisvale by 30 June	95%	1.39%
Spend 95% of the allocated budget for the high mast lighting by 30 June	95%	66.44%

Sanitation, Waste Management and Waste Removal

<i>Targets achieved: 43%</i> <i>Budget spent: 82%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
80% of quarterly effluent samples meet the minimum Green Drop biological standards during the 2022/2023 financial year	80%	77.33%
Render vacuum tank services as per service delivery programme - (Satellite area)	100%	93.5%
Clean 100% OF (UDS/MIP) Toilets as per programme by 30 June	100%	0%
Render Bucket removal sanitation services as per service delivery programme per quarter	100%	85.55%

Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Energy and Electricity development priority. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa

(AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Procurement and contract management

30. The preference point system was not applied for some of the procurement of goods and services as required by section 2(1)(a) of the Preferential Procurement Policy Framework Act.

Expenditure management

31. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
32. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R8 895 413, as disclosed for the current year in note 37.09 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest on late payment of creditors.

Other information in the annual report

33. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported on in this auditor's report.
34. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
35. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
36. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract

this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

37. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
38. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
39. The municipality did not comply with applicable legislation. Material findings on compliance with legislation were raised in the year under review. The municipality's internal processes and system did not prevent fruitless and wasteful expenditure from recurring and creditors were not always paid within 30 days.
40. The municipality did not update their policies and procedures to take into account the changes in legislation. As a result, there was material non-compliance with procurement and contract management during the period under review.

Auditor-General

Auditor-General

Kimberley

30 November 2023



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

6.5 FINANCIAL VIABILITY AND MANAGEMENT

6.5.1 COMPLIANCE

A Financial Recovery Report (FRR) (Appendix I) has been compiled by the municipality in an effort to improve the financial stability of the municipality. The Financial Recovery Report includes methods to improve the revenue/income of the municipality as expenditure are already limited through budget controls.

As required by the Municipal Finance Management Act (MFMA), the financial records have been audited by the Auditor-General since the establishment of Dawid Kruiper Municipality on 6 August 2016.

Furthermore, the MTREF Budget for 2022/2023 have been compiled and approved by Council which sets out the projected income and expenditure of the 2022/2023 financial year till 2024/2025 financial year (3 years) It also includes budget assumptions on which these budgets have been compiled. The financial plan also includes a financial strategy and information on financial management policies. All budget related policies reviewed and approved by Council as part of the budgeting processes can be found on the municipality's website

6.5.2 EXPENDITURE

6.5.2.1 CAPITAL BUDGET ACTUALLY SPENT IN 2022/2023

For the 2023/2024 financial year, the original capital budget amounted to R125,753,559 whilst it was adjusted to R111,676,653 during February 2024. As at 28 February 2024, a total of R48,024,039 million have been spend on the capital budget till March 2024, resulting in a percentage of 43.00%

Expenditure for the year as well as planned for 2022/2023

The budgeted allocation for employee related costs for the 2023/2024 financial year totals R 358.031 million, which equals 39.21% per cent of the total operating expenditure and 44.30% of operating expenditure excluding non-cash items. The salary collective agreement for 2024/2025 is not yet in place and the municipality budgeted in terms of the guidelines provided for 4.90%.

6.5.2.2 ABILITY TO IMPLEMENT THE 2022-2027 IDP

The capital budget for 2023/2024 is R 125.753 million. The capital programme then increases to R 131.074 million in the 2024/2025 financial year and decreases then to R 127.185 million in the 2025/2026 financial year. More than a quarter (29.76%) of the 2023/2024 capital budget will be funded from own funding (revenue) over MTREF with anticipated own funding of R 22.426 million in 2024/2025, R 12.968 in 2025/2026. Own funding will contribute 29.76%, 17.10% and 10.12% of capital expenditure over the MTREF; Government grants and transfers will contribute 70.24%, 82.90% and 89.88% of capital expenditure in each of the MTREF years.

Dawid Kruiper municipality is currently experiencing financial constraints and as a result we only focussed on projects that the municipality have the resources to execute. The capital expenditure programme needs however exceed the available financial resources of the municipality by far.

The capital expenditure programme needs are far greater than available sources of finance and all identified needs cannot be met in the next three financial years. Capital projects must therefore be prioritised carefully to ensure that available sources of finance are used where it will have the most desired outcome in improving the quality of life of its citizens.

In paragraph 1.9 of the attached financial plan the dependency on grant revenue from national and provincial government, are discussed extensively.



6.5.3 ALIGNMENT

The capital and operating expenditure needs identified in the IDP can only be addressed with available financial resources (tariff charges, other own revenue, grants and external loans). Care should be taken that prioritised needs identified in the IDP only refer to and are linked to realistically anticipated sources of revenue as reflected in the medium-term revenue and expenditure framework (MTREF) or so-called budget documentation.

Grants reflected in the MTREF are DORA allocations from the national focus and gazetted allocations in the Provincial Gazette from provincial government's budget.

6.5.4 THE AUDITOR GENERAL

The public sector auditor assesses the stewardship of public funds, implementation of government policies and compliance with key legislation in an objective manner. The scope of the annual audit performed for each auditee is prescribed in the Public Audit Act and the general notice issued in terms thereof. It includes the following:

- Providing assurance that the financial statements are free from misstatements that will affect the users of the financial statements
- Reporting on the usefulness and reliability of the information in the annual performance report
- Reporting on material non-compliance with key legislation
- Identifying the key internal control deficiencies that should be addressed to achieve a clean audit
- Performance audits may also be performed to determine whether resources have been procured economically and are used effectively and efficiently.

6.5.5 GENERAL

6.5.5.1 LONG TERM FINANCIAL STRATEGY (ALIGNED WITH DEVELOPMENT STRATEGIES)

The Long-Term Financial Strategy is discussed extensively in paragraph 1.3 of the attached financial plan. It contains a financial framework and strategies talking to revenue adequacy and certainty; cash / liquidity position; sustainability; effective and efficient use of resources; accountability, transparency and good governance; equity and redistribution; development and investment; macro-economic investment; borrowing; revenue raising strategies; asset management strategies and programmes; financial management strategies and programmes; and, capital financing strategies and programmes.

6.5.5.2 OBSERVATIONS IN RELATION TO OWN REVENUE GENERATION AND DEBT COLLECTION ANALYSIS

Paragraph 1.2.2(a) to (c) of the attached financial plan (Annexure I) supplies information on our debtor's turnover ratio and revenue collection percentages for the last few financial years and projections for the next three years. Our revenue collection percentages the last three years varied from 89% to 93%. It shows a slight decrease in the collection rate of the municipality.

The main defaulters were residential consumers. We are slowly but surely managing to get government departments to honour their commitments. Our cash and liquidity position are very important for us in ensuring that sustainable services can be delivered to our citizens.



6.5.5.3 REVENUE AND EXPENDITURE PROJECTION OVER THE NEXT THREE YEARS (INCL DORA, SERVICES, OTHER RESOURCES, LOANS)

REVENUE

Revenue generated from rates and services charges forms a significant percentage of the revenue basket of the municipality. Rates and service charge revenues comprise more than three quarters of the total revenue mix. In the 2023/2024 financial year, revenue from rates and services charges totals R 711.704 million or 72.71%. This increases to R 776.664 million (73.54%) and R 849.289 million (74.42%) in the respective outer financial years of the MTREF. A notable trend is the how the total percentage revenue generated from rates and services have stabilised at an average of around 70% over the MTREF. This shows that the municipality tariffs are reasonably in line with their goals. It should be noted that revenue from rates and services decreases due to the increase in bulk electricity purchases that increases more than the actual increase to the consumer. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality. Details in this regard are contained in Table 63 MBRR SA1.

Electricity sales is the largest revenue source totalling R 390.188 million rand and increases to R 495.484 million by 2025/2026, however cognisance must be taken that bulk electricity purchases must still be taken into account. Property rates is the second largest revenue, source totalling R 138.503 million rand and increases to R 152.699 million by 2025/2026, Transfer recognised – Operational that is in third, totalling R 138.434 million rand and increases to R 161.719 million by 2025/2026. All departments relating to service delivery have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

EXPENDITURE

The budgeted allocation for employee related costs for the 2023/2024 financial year totals R 368.329 million, which equals 38.16% per cent of the total operating expenditure and 42.15% of operating expenditure excluding non-cash items. The salary collective agreement for 2023/2024 is in place and the municipality budgeted in terms of the guidelines provided for 4.90%.

Provision was made for bad debt and for the provision for write off bad debt of R 43.0 million was budgeted for as part of other expenditure in terms of MSCOA. For the 2024/2025 financial year this amount equates to R 44.4 and R46.32 million for the two outer years. While this expenditure for the provision of bad debt is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption.

Budget appropriations in this regard total R 91.427 million for the 2023/2024 financial and equates to 9.45% of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years. This additional off-setting depreciation is not included in the budget for tariff calculation purposes. However, the municipality can expect to generate a non-cash operating deficit when the 2023/2024 annual financial statements are compiled compliant with the Accounting Standards since this off-setting depreciation is reflected in the Statement of Financial Performance and not directly to the Statement of Changes in Net Assets



Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 1.29% (R 12.480 million) of operating expenditure excluding annual redemption for 2022/2023 and stabilises to R 12.895 million by 2025/2026.

Bulk purchases are directly informed by the purchase of electricity from Eskom, while water purchased from DWA is handled as inventory. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses.

Repairs and maintenance to be procured for the maintenance of the municipality's assets are included under other materials and contracted services. With the adoption of GRAP 17 Dawid Kruiper Municipality adopted the revaluation method with the higher Depreciated Replacement Cost (DRC), this resulted in a net asset value of R 1.8 billion. Circular 55 requires that municipalities should ensure that repairs and maintenance is at least 8% of the total value of Property, Plant and Equipment, this is however impossible to budget for repairs and maintenance of R 145.6 million as this expenditure must be funded with tariff increases. Therefore, the implication of the revaluation method of GRAP 17 is taken into consideration when determining the budgeted amounts for repairs and maintenance.

Contracted services have been identified as a cost saving area for the municipality. As part of the compilation of the 2022/2023 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2023/2024 financial year, this group of expenditure totals R 28.801 million. For the two outer years' expenditure has been limited to R29.969 million and R31.206 million. As part of the process of identifying further cost efficiencies, a business process re-engineering project will commence in the 2023/2024 financial year to identify alternative practices and procedures, including building in-house capacity for certain activities that are currently being contracted out. The outcome of this exercise will be factored into the next budget cycle and it is envisaged that additional cost savings will be implemented.

Other expenditure comprises of various line items relating to the daily operations of the municipality. As mentioned above it includes other materials for repair and maintenance of the municipality's assets. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

6.5.5.4 CHALLENGES

(Focussing on cash flow plan (Budget), employee cost, repairs and maintenance, debt management etc.)

A strategic response to identified challenges (Incl. short to long term mechanisms) to control staffing costs, reduction of the cost of long-term debt considering the available interest rate, etc.

6.6 LOCAL ECONOMIC DEVELOPMENT

Dawid Kruiper (1936-2012) was born in the Kalahari National Park (now Kgalagadi Transfrontier Park) as the first son of the legendary San leader, Regopstaan Kruiper.

Kruiper, who referred to himself as "Die Ou Ram" (The Old Ram), was the traditional leader and healer of the Khomani San, hunter-gatherers living in the Kalahari Desert, became leader of the //Sa! Makai in 1987 and was involved in the historic San land claim as well as the development and restoring of the San languages.



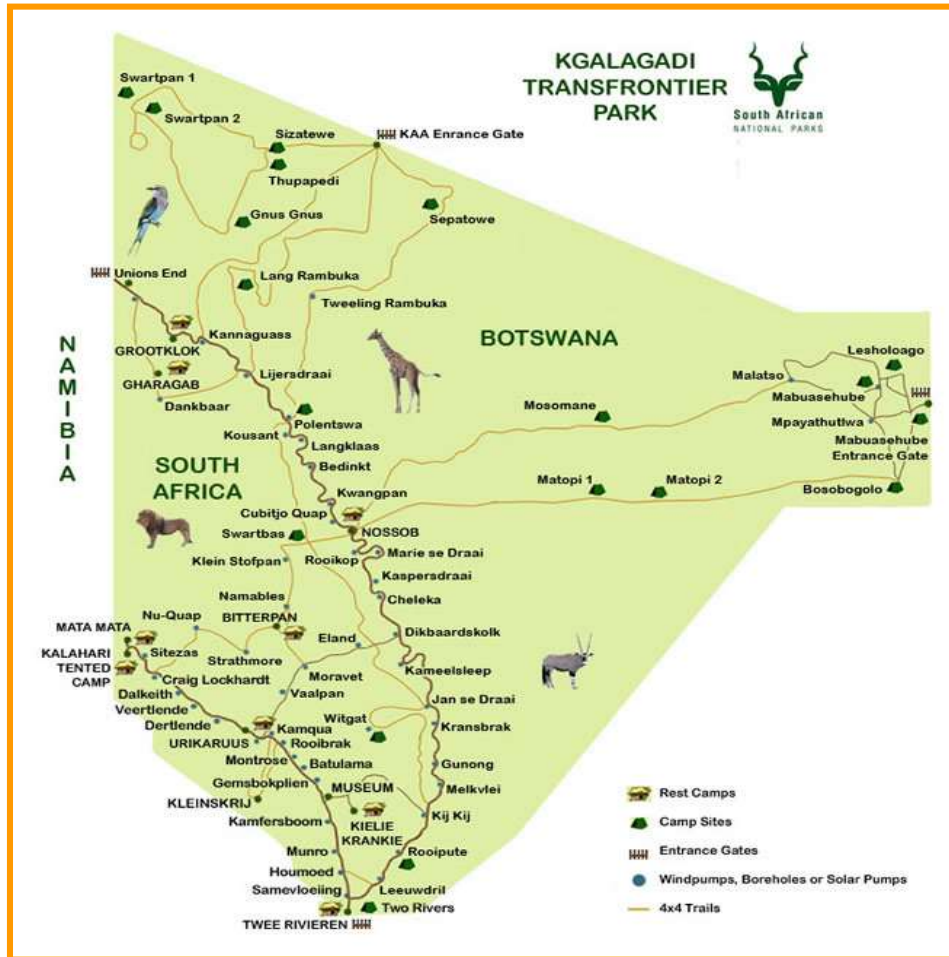


Figure 8: Kgalagadi Transfrontier Park

Dirk Vilander (1807-1888) became captain of the Basters at Rietfontein (Mier) in the Kalahari Desert. The Mier community mainly originated from the people of Vilander who settled themselves across an extended area that reached from Rietfontein to the Orange River and into Namibia and Botswana. They mainly farmed with sheep, goats and cattle south of the Kalahari dunes.

According to the legend, Vilander discovered an aardvark burrow filled with water. When he tried to drink the water, he noticed it was full of ants. He named the place Mier; the Afrikaans word for ant and it is still so called today. Mier captivates the history of these two very prominent pioneers – Dirk Vilander and Regopstaan Kruijer, yet most of their descendants still live in Mier.

6.6.1 ECONOMIC ANALYSIS

6.6.1.1. LED STRATEGY (SEE ANNEXURE C)

The LED Strategy has identified the following economic Sectors to be the drivers of economic development to realise the Dawid Kruiper Municipality's 2030 LED vision:

-  Transport and logistics
-  Agriculture and Agro-processing
-  Renewable energy
-  Tourism (events, hunting and business tourism)
-  Services (banking, insurances, construction etc.)
-  Manufacturing and Special Economic Zone (SEZ)

The Dawid Kruiper Municipal area has a strong resource base that supports a variety of economic sectors, including agriculture, tourism, manufacturing and, lately, the renewable energy industry. An important development principle underlying economic development is the broadening of the local economic base. The LED Strategy is based on the underlying needs, opportunities and comparative and competitive advantages of the Municipality and provides the Municipality with plans to create and facilitate economic development in order to realise the underlying development potential and in order to encourage both private and public sector investment and local job creation.

6.6.1.2 THE LOCAL ECONOMIC PROFILE

Top 10 reasons for investing in Upington

- 🏠 Live and play with the beauty of the Kalahari Desert and the Orange Rivers as your backdrop
- 🏠 A safe living environment with comparatively low crime rates
- 🏠 A semi desert climate with hot summers and cold winters and is a summer rainfall area
- 🏠 The Khomani Cultural Landscape Heritage Site and other tourism attractions
- 🏠 Excellent schools (public and private) and two tertiary education institutions nl NCR TVET College and Vaal University of Technology Satellite Campus, which offers national diplomas and degrees
- 🏠 World class municipal infrastructure including water provision, sewage systems, roads and electrical distribution systems.
- 🏠 Upington Airport offers multiple daily flights to and from Johannesburg as well as Cape Town and boasts the longest runway in the southern hemisphere – this means only a few hours by plane to the main economic hubs of South Africa
- 🏠 Very little, if any, peak time traffic
- 🏠 Two hospitals as well a day hospital (eye care)
- 🏠 An investor friendly local municipality that will go the extra mile to ensure business growth is supported where possible within its mandate
- 🏠 A well-diversified economy offering opportunities from primary agriculture to financial services, the central hub for services across the Northern Cape
- 🏠 All the amenities and shopping opportunities available in any big city at the Kalahari Mall and various smaller shopping pockets

DEVELOPMENT CONSTRAINTS AND STRENGTHS

Key constraints/problems/issues in terms of the development of Dawid Kruiper

Municipality include a *shortage of job opportunities and job creation* in the area. The natural resource base and economy does not have the capacity to support the total population, forcing the labour force to seek employment opportunities outside of the Municipality (e.g. Kimberley), etc. Furthermore, low levels of income obtained in the area imply low levels of buying power and, therefore, few opportunities for related activities such as trade. This in turn also supports the leakage of buying power.

-Dawid Kruiper Local Municipality benefits from a potentially economically active population that comprises approximately 67% of the total population, which provides the Municipality with a large human resource base. This allows opportunities for development projects to involve and benefit local people. The age distribution of the Municipality's population also indicates a fairly young potential economically active population, necessitating development to focus on the youth

In terms of economic indicators, the Municipality also enjoys comparative advantages in all of the economic sectors, except mining, compared to the District. The Municipality should therefore capitalise on these advantages to further strengthen its position in the District. Furthermore, the fastest growing sectors in the Municipality were those of the agriculture, electricity and water, and mining sectors. The current growth occurring in these sectors should be exploited to ensure the creation of new job opportunities for local people.



In 2017, Dawid Kruiper employed 33 100 people which is 36.99% of the total employment in ZF Mgcawu District Municipality (89 500), 10.31% of total employment in Northern Cape Province (321 000), and 0.21% of the total employment of 15.9 million in South Africa. Employment within Dawid Kruiper increased annually at an average rate of 1.45% from 2007 to 2017.

Total employment per broad economic sector - Dawid Kruiper and the rest of ZF Mgcawu, 2017 [Numbers]

In terms of red tape reduction and the cost of doing business in Upington, DEDAT recently hailed the municipality as the best in the Northern Cape Province. Our town is the regional hub of the Northern Cape, serving Namaqualand, Western Cape and Namibia and offers the highest quality of life, through highest safety rating, a semi-desert climate, low traffic and low levels of pollution.

6.6.1.3 STAKEHOLDER AND COMMUNITY INVOLVEMENT ON LED ACTIVITIES

A new Dawid Kruiper Economic Collaborative Forum has been established where all business forums are represented. The forums include NOCCI, Gariep Business Chambers, Northern Cape Dawid Kruiper Youth Chamber of Commerce, Dawid Kruiper Local Municipality Tourism Forum, Northern Cape Kgalagadi Chambers for Development and Orange River Business Chambers as well as DEDAT (Department of Economic Development and Tourism, SEDA and Sol Plaatjie University Rapid Incubator Centre).

POTENTIAL INTERNAL ECONOMIC DRIVERS FOR THE MIER AREA INCLUDE:

-  The development of niche tourism markets that capture full value out of the special attributes of the area.
-  The exploitation of the climate of the area for energy generation (sola power)
-  Increased mineral beneficiation that unlocks manufacturing opportunities.
-  Increased game farming

A new Dawid Kruiper Economic Collaborative Forum has been established where all business forums are represented. The forums include NOCCI, Gariep Business Chambers, Northern Cape Dawid Kruiper Youth Chamber of Commerce, Dawid Kruiper Local Municipality Tourism Forum, Northern Cape Kgalagadi Chambers for Development and Orange River Business Chambers.

FINANCE

Upington has four 4 major banks, ABSA, FNB, NEDBANK and STANDARD BANK. Our two smaller banks include AFRICAN BANK and CAPITEC

PROJECT A: SOLAR HUB

Upington in particular is positioning itself to provide businesses and investors with prime locations for renewable energy plants. Economic clusters of solar photovoltaic manufacturing is at the forefront of this activity.

6.6.1.4 STATISTICAL EVIDENCE SUPPORTING MAIN DEVELOPMENT THRUST

The Green Kalahari's major export regions for grapes were Africa, Europe and Asia. This investment, in the Northern Cape province, provides a foothold in early season table grapes which are marketed internationally. The area along the Orange River in the Northern Cape is one of the few regions in the world that can produce quality table grapes for the peak pre-Christmas demand in Europe.



Raisins SA: Nurturing Growth, Transforming Economies, and Sustaining Communities in South Africa"

South Africa stands as a global powerhouse in the production of premium-quality raisins. The Lower Orange River Valley, accounting for nearly 90% of the country's raisin cultivation, plays a pivotal role in shaping the fortunes of the rural economy. Making this a regional asset to the Province. This region houses the entirety (100%) of the raisin processing capacity, adding significant value to the primary product before it reaches over 60 international markets. Over 80% of South African raisins find their way to global destinations.

In a strategic move in 2018, Raisins SA relocated its headquarters to Upington, anchoring vital operations in the Valley. As a statutory body reporting to the Minister of Agriculture, Rural Development, and Land Reform. Raisins SA represents 700 growers, including 120 emerging ones, from which it receives its mandate to advance the collective interest of industry.

The impact of raisin production on the regional economy is substantial, in summary the SA raisin industry is:

1. Contributing to the GDP a value of approximately R 4.1 billion (constant 2019 prices).
2. Facilitating total capital utilisation of R5.1 billion.
3. Sustaining 30,110 job opportunities, with over 16,079 for unskilled workers, aligning with South Africa's job creation and poverty alleviation objectives.
4. Generating over R2,791 million in additional household income, of which R611 million benefits low-income households, contributing significantly to poverty alleviation.
5. Generating additional government revenue exceeding R1,1 billion.
6. In 2018, the Raisins Industry played a pivotal role in the Northern Cape economy, accounting for R1.9 billion in GDP (1.7% of the provincial total). It also created 21,361 job opportunities, with over 13,185 for unskilled workers, representing 4.3% of total employment in the province. The industry further injected over R642 million in additional household income, with R209 million benefitting low-income households, significantly alleviating poverty in the Northern Cape Province.

Emerging farmers were integral to the industry's impact on the national economy, contributing 13% to the GDP and 15% to job creation in 2018. Raisins SA has a history of prioritizing industry transformation, evident in initiatives like the Vine Academy and Model Farm, attracting a total investment of R25 million. Collaborating with developmental organizations, the industry plans to invest an additional R100 million in the emerging sector over the next 5-7 years.

Raisins SA remains committed to innovation, actively seeking new technologies, developing markets, and ensuring transparent communication across the entire value chain.

This information is also listed in in Chapter 7.

THRUST 1: TRANSPORT AND LOGISTICS: ROAD, RAIL AND AIR NETWORK

The Transport sector has a number of economic linkages with the agricultural, manufacturing, mining and finance and business services sector:

- 📦 Transport of raw materials and value adding products
- 📦 Storage of the raw materials and value adding products before transporting to markets (needs to be further exploited in the district)
- 📦 Businesses in the area need to market their products (requiring communication services) which need to be further exploited in the district
- 📦 Research and development of products also require communication services (internet, etc)

Upington is seen as the hub for all the Transport services, with the location of the airport and Upington being the centre of large transport corridors. The majority of the infrastructure development is taking place in and around Upington.



THRUST 2: MANUFACTURING

The manufacturing sector is focused on value adding of agricultural products, mining products, construction and renewable energy products. As indicated the Dawid Kruiper Municipality has a very well-established agricultural sector within livestock and high value produce as well as very rich mineral deposits within the area.

Manufacturing activities are dispersed throughout the ZF Mgcawu District Municipality with the highest concentration of manufacturing activities located within the Dawid Kruiper Local Municipality in Upington. The three most prominent manufacturing firms in the Upington area in terms of agriculture are SAD Vine Fruit (Pty) Ltd and Orange River Wine Cellars Co-Op and in terms of the renewable industry and construction are MEAPSA.

THRUST 3: AGRICULTURE AND AGRO-PROCESSING

Agriculture is the base of developing economies and is still regarded as an important sector in South Africa as it is the sector that most people depend on for survival. Furthermore, it is the sector that offers the best potential for poverty and inequality reduction, as it provides sources of productivity from which the most disadvantaged people working in the sector can benefit. A healthy agricultural industry is also central to a country's gross domestic product (GDP), food security, social welfare, job creation and ecotourism, while adding value to raw materials.

THRUST 4: KNOWLEDGE ECONOMIC

Knowledge economy is a system of consumption and production that is based on intellectual capital.

Most economies are composed of three major categories of economic activity in varying degrees: agriculture, manufacturing, and services. In the knowledge economy, products and services that are based on intellectual expertise advance technical and scientific fields, encouraging innovation in the economy as a whole.

Knowledge-based economies have the potential to stimulate economic growth, provide higher wages and greater employment opportunities, as well as enhance a country's competitiveness within the global environment. The globalization of technology, however, presents new opportunities for development in developing countries, but deliberate efforts, which include government action, are required to stimulate innovation. It requires investment in human capital and a highly skilled labour force and the creation of infrastructure for high-technology industries.

THRUST 5: SMME DEVELOPMENT

The definition for SMMEs encompasses a very broad range of firms, some of which includes formally registered, informal and non-VAT registered organisations (The DTI, 2008). Small businesses range from medium-sized enterprises, such as established traditional family businesses employing over a hundred people, to informal micro-enterprises. Small, Medium and Micro Enterprises (SMMEs), also referred to as small business, play an important role in an economy. They can be key drivers of economic growth, innovation and job creation.

Government has prioritised entrepreneurship and the advancement of Small, Medium and Micro-sized Enterprises (SMMEs) as the catalyst to achieving economic growth and development. With the assistance of other government departments and institutions, the **DTI** takes the lead in implementing SMME-related policies, to ensure that adequate financial and non-financial assistance is provided to the sector, for its long-term prosperity and that of the country as a whole.



THRUST 6: CONSTRUCTION

Construction is the process of constructing a building or infrastructure. Building construction is the process of adding structure to real property or construction of buildings.

The South African construction industry is a strategic sector that supports the government's National Development Plan (NDP) and has reiterated its commitment to infrastructure development.

The Construction sector around the Dawid Kruiper Municipality area comprises of the following; Production of building materials, Production of renewable energy plants equipment, assembling of steel pipes, Welding of storage equipment

Increased demand for housing in urban areas, construction of shopping malls and industrial space both within and beyond the municipality. Dawid Kruiper Municipality is responsible for nearly half of all construction related activities in the ZF Mgcawu District.

THRUST 7: TOURISM

The tourism industry is a major growth sector in terms of investment, employment and the diversification of services. Less directly, tourism stimulates the property market – especially prime residential and cluster projects – and strengthens business contacts, often are the forerunners of trade, joint ventures and immigration plans.

The tourism industry also has strong linkages with the major routes (routes between Johannesburg and Upington, leading to Namibia) as well as with other countries such as Namibia and Botswana.

THRUST 8: MINING

The mining and quarrying sector is small economic sector in the Dawid Kruiper Municipality. The industry is mostly around the production of raw salt, gravel minerals and semi-precious tones. It is important that beneficiation take place in the Dawid Kruiper Municipality in order to promote job creation within the sector as well as to increase the benefits (mostly financial) of these products.

THRUST 9: RENEWABLE ENERGY

Renewable energy is energy that is collected from renewable resources, which are naturally replenished on a human timescale, such as sunlight, wind, rain, tides, waves, and geothermal heat. Upington falls within the Northern Cape Solar Corridor and one of South Africa's Renewable Energy Development Zones (REDZs). The town experiences an ideal level of solar irradiation

(power per unit area received from the sun in the form of electromagnetic radiation) for solar energy production. Renewable energy sources, other than biomass, are currently being optimally exploited in South Africa, especially in the Northern Cape.

UPINGTON INDUSTRIAL PARK (UIP)

The Upington Industrial Park is one of the key nodes in the Northern Cape N14 Industrial Corridor. The sectoral focus of the Upington Industrial Park is centred around formalizing existing industries, expanding these industries and diversifying the local economic sectors.

The Upington Industrial Park is a synergistic project and incorporates several sectors that include renewable energy, agro-processing, logistics, telecommunication to mention a few. It also complements the Upington Airport Aviation Maintenance, Repair and Overhaul of aircraft.

The industrial park forms part of the Laboria industrial area and is specifically the area east of the R 360 towards the airport. Based on this business case critical socio-economic priorities in terms of rural development, youth development and transformation will be realized. The site



will incorporate existing businesses and avail new land for expansion and introduction of new businesses for enterprise development of transformed entities. Incorporated in the Upington Industrial Park is a technology station and a rapid enterprise incubator to enable and support. The Industrial Park will be developed in three phases which are as follow:

- 🏠 Phase 1: Security, access and lighting.
- 🏠 Phase 2: Bulk and reticulation with certain top structure.
- 🏠 Phase 3: Expand top structure, bulk and reticulation.

The funding for this will be from the DTIC and DBSA CIP grant funding. The municipality and NCEDA is the project managers and will cooperate towards the implementation. The purpose of this project is to redress the socio-economic imbalances of the past system of industrialisation, supported by the Land Use Management Scheme of Dawid Kruijer and thus stimulate LED development through industrialization.



Figure 9: Proposed site for the Industrial Park marked in blue

Legend:

A = Existing Industrialists (Old)

B= Existing Industrialists (New)

C= Vacant land for New & Expansions

TOURISM SECTOR

Upington truly epitomises the Northern Cape's tagline of "the Province of Extremes". Located on the northern banks of the Orange River, it is a contrasting region of lush, green irrigated vineyards juxtaposed with red semi-desert vistas. This oasis-meets-desert character has led to the area being dubbed the [Green Kalahari](#).



Figure 10 : Map of the Green Kalahari

Upington is well situated as a base for exploration of the region, and has an outstanding infrastructure in the form of accommodation.

The Kalahari Oranje Museum Complex has the status of a regional- and provincial museum. It conserves cultural items and is exhibited as a community-focus point. The following national monuments have been declared:

- Roman Catholic Church in Le Roux Street (still in use)
- NG Mother Community in Schroder Street (still in use)
- Hortentia water mill
- Missionary complex in Schröder Street (building is being used as a museum).

Mier is any hunter's dream. The Mier municipality owns 30 000ha of game farms. These and other, privately owned game farms offer hunting opportunities and provide facilities for biltong making. Mier offers room to play for 4x4 enthusiasts. A 4x4 route stretches from Rietfontein to Pulai, while the red sands of the Mier town common are tempting.

CULTURAL TOURISM IN THE MIER AREA CONSISTS OUT OF: !KHOMANI SAN

One of the world's ancient tribes, the !Khomani San, own farms in the Mier area. Members of the !Khomani San produce and sell authentic San weapons like bow and arrow and curios like beads made out of the shell of ostrich eggs or bags made out of animal skins.

The San were the first people who lived in Southern Africa thousands of years ago. Archeological research shows that 25 000 years ago they were hunter gatherers that practices rock art, ostrich egg shell beads, stone tools and bow and arrows. Today some of them still practice it for an income.

The !Khomani Cultural Landscape is SA's 9th world heritage site. The landscape which covers an area of 959,100ha in Dawid Kruiper District Municipality covers the entire Kalahari Gemsbok National Park (KGNP) and forms part of the Kgalagadi Transfrontier Park which is bordered by Botswana and Namibia in the east and west respectively. The landscape is South Africa's ninth world heritage site.

The ǀKhomani and related San people are unique in that they descend directly from an ancient population that existed in Southern Africa some 150,000 years ago, the ancestors of the entire human race.

The red dunes of the ǀKhomani Cultural Landscape are strongly associated with this unique culture stretching from the Stone Age to the present, thus making it a landscape that has changed little from a time long ago when humans were mainly hunter gatherers. The ǀKhomani Cultural Landscape has been home to at most a few hundred people who have survived life in the extreme desert landscape of the southern Kalahari through their knowledge of the land. Particular to their practices is their ways of physically defining the land through designated uses of the different parts; how their movements were organised as well as other significant cultural practices.

Interpretation Centre:

KHOMANI SAN LIVING MUSUEM

The Living Musuem of the Khomani San gives visitors an interesting insight into the life of the friendly San. The Living Museum is an authentic open –air musuem where guest can learn about the traditional culture and the original way of the San. Program is interactive allowing guest a chance to participate and try their luck at shooting an arrow, craft making and traditional games. Nature walks and medicinal plant tours are also offered

AUGRABIES FALLS NATIONAL PARK

Visit the Augrabies Falls, which is the sixth largest waterfall in the world and see how game such as giraffe, springbok, gemsbok, eland, kudu red hartebeest, Hartman's zebra and klipspringer survive in this unique riverine ecosystem. Fish eagles and black eagles are common residents whilst the Rest Camp is home to a variety of bird species.

For the adventurer add river rafting or abseiling onto your list available in Riemvasmaak Hotspring and Augrabies Falls National Park.

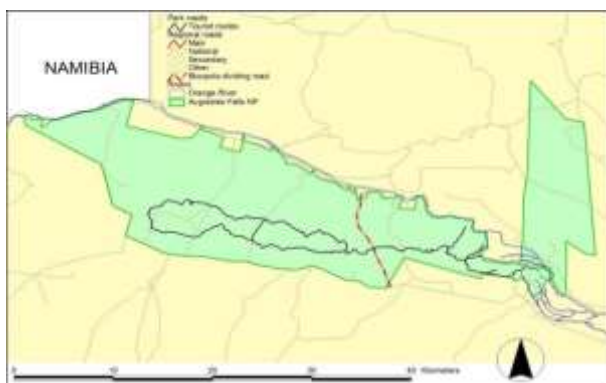


Figure 11: Augrabies Water Falls Map



Figure 12: Augrabies Water Falls

KGALAGADI TRANSFRONTIER PARK

The Park was previously known as the Kalahari Gemsbok National Park and was proclaimed in 1931 mainly to protect migratory game, especially the gemsbok. During the late 1990's it was combined with the adjacent Gemsbok National Park in Botswana to form The Kgalagadi Transfrontier Park - one of the first in the world and the first in Southern Africa.

The Kgalagadi comprises an area of over 3,6 million hectares which is one of a very few conservation areas of this magnitude left in the world. Red sand dunes, sparse vegetation and the dry riverbeds of the Nossob and Auob show antelope and predator species off at a premium and provide excellent photographic opportunities. Kgalagadi could be considered a haven for birders especially when interested in birds of prey.

!XAUS LODGE

!Xaus Lodge, is a 24 bed thatched luxury lodge and has been crafted to blend into the landscape of this remote wilderness area. Situated on the red dunes of the

Kalahari it overlooks an enormous salt pan. The name of the lodge, !Xaus, meaning "Heart" in the Nama language and phonetically pronounced Kaus, derives from the shape that lies in the pan below the lodge. Of greater significance however is the spirit of reconciliation encapsulated by the name !Xaus. The lodge and its specific location is the positive outcome of a land settlement agreement reached between the South African Government and South African National Parks with the !Khomani San and Mier communities to whom the land originally belonged before its incorporation in 1931 into the then Kalahari Gemsbok National Park. The Lodge opened in July 2007 as part of the Kgalagadi Park, is owned by the !Khomani San and Mier communities, and is the first fully catered luxury lodge to be located in the Park.

This landmark agreement has allowed traditional communities to regain their dignity and ownership of the land of their ancestors. Their desire to ensure responsible tourism to this ancestral land has led them to enter into an innovative partnership with South African National Parks, who have retained responsibility for the management of its environmental integrity and with Transfrontier Parks Destinations, who have been appointed as the tourism managers of the lodge and its activities. The !Khomani San and Mier, in their traditional spirit of community sharing, are now again able to welcome visitors to their own land and to share with them the magic aura of the Kgalagadi Transfrontier Park.

Dubbed "A place to experience and not merely observe", !Xaus Lodge offers visitors an opportunity to experience the scenic unspoilt splendour and the remoteness of the vast and arid Kalahari wilderness; to be drawn into the fascinating rituals, traditions and historical cultures of the Bushmen, the remarkable "first people" of southern Africa; and at the same time enjoy the comforts of a luxury lodge that captures the essence of the Kalahari.

Although the Tourism Sector in Mier Municipality has the natural resources to play a significant role in order to fulfil in the economy of the area, the sector is still not fully developed to its ultimate potential.

UPINGTON 26

Upington 26 Monument is situated in King Street which is the main street of Paballelo. The monument was unveiled in 2012 by the provincial department of Sports, Arts and Culture.

The monument stands on a plot where about 3,000 anti-apartheid protesters were teargassed by riot police in 1985. Part of the crowd ran past the house of municipal constable Jeta Sethwala who opened fire on them. He was chased, caught, stoned and hit with his rifle butt and set alight. Twenty-six people were charged; 25 were found guilty of murder and one of attempted murder. Fourteen of them were sentenced to death but their sentences were later changed to prison sentences in three cases and the rest were paroled in the early 1990s during the start of the negotiations for a new constitution of South Africa.



As such, the monument and to be developed tourism precinct presents a valuable opportunity for the development of a heritage and township tourism experience, but also for tourism enterprise development as we work towards developing the Paballelo township as a destination. The monument and tourism precinct will also become a key staging post not only on the Upington 26 Route, but also the national Liberation Route which is developed by the national department of Arts and Culture and the Quiver Tree Route.

Tourism enterprises play a significant part in the quality and variety of the local tourism experience and is a key motivation for providing financial support.

As the Upington 26 tourism project has strong heritage content, Dawid Kruiper Municipality and its relevant stakeholders aims to select tourism enterprises that can also add heritage and cultural value to the overall project.

BUSINESS SECTOR

The central business district of Upington has developed gradually along the banks of the Orange River (then Gariep River) since the building of the mission station in 1873. Because of certain physical limitations like the Orange River in the east and the railway line in the north, the business district has expanded westwards.

Smaller suburban shopping centres are found in all residential areas. The suburban centres provide mostly in the day-to-day necessities of the surrounding residential areas.

Informal traders concentrate mainly on the central business district and on high activity nodes like taxi ranks, street crossings and main traffic routes.

Both industrial areas on the northern and the south-western sides of the town (Updustria & Laboria) have railway facilities. Although growth in these two areas has taken place gradually over a long period, the premises in Updustria are used to a 90% capacity; while in the case of Laboria 74% of premises are used. Although there are a large variety of industries, there is a shortage of manufacturing industries.

The most effective course of action would be to up-skill residents so that they can participate more fully in the economy in other parts of the country and facilitate their finding homes/work in other areas.

6.7 SOCIAL SERVICES AND COMMUNITY FACILITIES

6.7.1 EDUCATION

The Dawid Kruiper Municipal area currently has 8 high schools and 30 primary schools. The following institutions of higher education have campuses or satellite campuses in the town:

- Northern Cape TVET College – Upington Campus

The following programmes and projects are currently implemented in the region:

6.7.1.1 EARLY CHILDHOOD DEVELOPMENT AND PRIMARY SCHOOLS

We are currently in a process of migration from Department of Social Development to be with Department of Education

6.7.1.2 SCHOOLS FEEDING PROGRAMME

The National Schools Feeding programme is implemented in all qualifying schools 85/98.



6.7.1.3 BACKLOGS

School in the area where the new informal settlements are.

6.7.1.4 CHALLENGES

Landscaping / sports grounds – depends on raw water supplied to schools. Rates for water supplied to schools are too high to afford grass and trees on school premises.

Access to school for children with learning disabilities

In need of an English medium school.

In need of an extra high school.

Current primary schools must be in line with the South African Schools Act (SASA), in other words, a Primary School is from Gr. R – Gr. 7 and a High School is from Gr. 8 – Gr 12. Currently we only have AJ Ferreira High School and Paballelo High School in our townships which offers Gr 8. Simbruner Primary School, Paballelo Primary School, Lukhanyiso Primary School and Vela Langa Primary School are the only Primary Schools in the townships that are in line with the SASA.

6.7.1.5 FUTURE DEMANDS

Space for the development of appropriate ECD Centres in our townships.

Aftercare space for the learners in the informal settlements.

When new informal settlements develop, the Municipality taking in account.

6.7.2 HEALTH

MEDICAL FACILITIES

Dawid Kruiper Municipal area currently has two (2) hospitals (one public and one private hospital), two (2) Community Healthcare Centres (CHC) and six (7) Fixed Primary Healthcare Clinics, operating 5 days per week, and five (5) Satellite Healthcare Clinics, operating less than 5 days per week. The Provincial Department of Health renders PHC Services to all areas.

The table below indicates the population that the health facilities have to accommodate and interventions to address the backlogs.

COMMUNITY FACILITIES					
Ward	Nu of people	Service Level			Intervention required
		Hospitals	Clinics	Other	
1	6397	Dr Harry Surtie Hosp	Sara Strauss		
2	7695	Dr Harry Surtie Hosp	Sara Strauss		
3	5328	Dr Harry Surtie Hosp	Progress Clinic		
4	4714	Dr Harry Surtie Hosp	Progress Clinic		
5	7121	Dr Harry Surtie Hosp	Louisvaleweg Clinic		Due to the increased demand for Healthcare services, it has become a need to engage with the department of rural development for building of a Community Healthcare



					Centre between Paballelo and Rosedale
6	6910	Dr Harry Surtie Hosp	Lingulethu Clinic		
7	3626	Dr Harry Surtie Hosp	Lingulethu Clinic		
8	6791	Dr Harry Surtie Hosp	Upington Clinic		
9	6543	Dr Harry Surtie Hosp	Upington Clinic	Mobile Clinic Service Uap (Melkstroom), Uitkoms	- Fix/semi-fixed (Park homes) structures needed at Service points, including: -Waiting area for patients - Ablution facilities - Water and electrical connections
10	10256	Dr Harry Surtie Hosp	Sara Strauss		
11	7538	Dr Harry Surtie Hosp	Kalksloot Clinic		
12	6636	Dr Harry Surtie Hosp	Raaswater Clinic	Mobile Clinic Service to Louisvaledorp . Leseding and Farm areas	- Fixed/semi-fixed (Park homes) structures needed at Service points, including: -Waiting area for patients - Ablution facilities - Water and electrical connections
13	8350	Dr Harry Surtie Hosp	Lingulethu Clinic		
14	5589	Dr Harry Surtie Hosp	Leerkrans Satellite Clinic Karos Satellite Clinic	Mobile Clinic Service to Ntsikilelo Lambrechts-drift Straussburg	- Fixed/semi-fixed (Park homes) structures needed at Service points, including: -Waiting area for patients - Ablution facilities - Water and electrical connections
15		Dr Harry Surtie Hosp	Sara Strauss		
16		Dr Harry Surtie Hosp	Askham CHC Satelite Clinics:	Mobile Clinic Service:	- Fixed/semi-fixed (Park homes)



			Philandersbron	Andriesvale Welkom Swartkop- dam Noenieput	structures needed at Service points (Noenieput, Andriesvale, - Swartkopdam), including: - Waiting area for patients - Ablution facilities - Water and electrical connections
17		Dr Harry Surtie Hosp	Rietfontein CHC Satelite Clinics: Klein Mier Groot Mier	Mobile Clinic Service: Welkom Loubos	

Table 23: Health facilities in respect of total population

6.7.2.1 PROGRAMMES AND PROJECTS

Primary Healthcare Re-engineering

Initiatives under this element include:

- 🏠 Ideal Clinic Realization, comprising of Infrastructure and Maintenance, Integrated Clinic Services Management (ICSM), Chronic Centralized Medicine Dispensing and Distribution (CCMDD), Stock Visibility System (SVS), Health Patient Registration System (HPRS),
- 🏠 District Clinical Specialist Team (DCST),
- 🏠 Integrated School Health Program (ISHP),
- 🏠 Ward-based Outreach Team (WBOT).

6.7.2.2 BACKLOGS

The need for healthcare services is an ever-growing demand and the Department of Health has to continually review and adjust priority healthcare needs. The ideal is to have fixed Health facility structures in all communities, and therefore areas depicted in the table above that currently reflect as Mobile Clinic visiting points, become a priority. The intervention proposed, is that fixed/semi-fixed (Park homes) structures be constructed at Service points providing:

- 🏠 Waiting area for patients
- 🏠 Ablution facilities
- 🏠 Water and electrical connections

6.7.2.3 CHALLENGES

The provision of healthcare services strongly relies on a good balance between infrastructure, staff and community participation. Unfortunately, the limitations of budgets, does not allow this balance to be reached within a short timeframe. As a result, the following challenges are experienced:

- 🏠 Attraction and retention of highly qualified professionals becomes difficult due to the rural nature of the area, and the fact that rural allowance has not been approved for Upington, the absence of English medium schools, and limited Professional Development opportunities. As a consequence, staff shortages are experienced, including support staff (mainly due to limited funding).
- 🏠 Although the interventions of Ideal Clinic are having a positive impact, most PHC facilities have reached occupancy capacity, leading to undesirable consequences to patients, including, limited seating, long waiting times, exposure to the element, etc.
- 🏠 Although the long-term ideal is to limit the utilization of mobile vehicles to render services, the reality is that most of the current vehicles employed to visiting points are



not suitable for this purpose. Elements of human dignity, privacy and quality healthcare are compromised under these circumstances.

- A dire shortage of ambulances is experienced. This situation is compounded by the huge distances between, especially the Mier area and Upington, but also the referral of emergency cases to Kimberley Hospital.

6.7.2.4 FUTURE DEMANDS

Proper referral of patients to the correct level of care is crucial to the sustainability of any healthcare system. In Dawid Kruiper however, this referral pathway is misaligned due to the absence of a Community Healthcare Centre (CHC) or a District Hospital, and patients are referred from Clinics to the Regional Hospital (Dr Harry Surtie). This referral system is not sustainable due to the high cost difference in treating patients at a Regional Hospital versus the lower level. Patient congestion, leading to increased waiting times, becomes inevitable under such a situation, which leads to a frustrated and overworked work-force. Service delivery suffers under such conditions.

The construction of a Community Healthcare Centre (CHC) in the vicinity of Dr Harry Surtie Hospital has been identified as a major future demand and is being investigated to address this situation.

6.7.3 SAFETY AND SECURITY

POLICE STATIONS

Six (6) police stations (Upington, Paballelo, Rosedale, Witdraai, Rietfontein en Noenieput), a bomb squad, dog unit, search and rescue unit and a satellite police station (Louisvale Road) provide services to the community.

6.7.3.1 PROGRAMMES AND PROJECTS

The Civilian Secretariat of Police and SAPS running various programmes on monthly basis in communities. The programmes are in line with government Social Transformation Agenda and the Fight Against Crime namely; Gender-based violence and Femicide prevention, Anti – Substance Abuse, Violence Against Women, Violence Against Children and Community Outreaches. These programme find expression in all government and non-government organisation and is aimed at the promotion of a safer communities, safe and secure district. The establishment of the ZF Mgcawu District Community Safety Forums is well under way and will soon be launched to ensure a multi-sectoral approach to Community Safety under the leadership of the District's Executive Mayor of ZF Mgcawu extended to Local Municipal Mayors and Council who will be the leading the concept at local level.

6.7.3.2 BACKLOGS

The need to effectively curb crime and to enhance service delivery the need for satellite police stations at Kalksloot Louisvale Dorp and Karos was identified. In accordance with SAPS Infrastructure Development Plan for 2022/2023 the Paballelo Police Station is still on phase one (1) in terms of the building of the police station, Phase two (2) – Planning and Design is expected to be completed in 2024/2025; followed by Phase three (3) – Execution, which is due for completion by 2025/2026.

Security Upgrades at Police Stations in the DKLM due in 2022/2023;

Kakamas, Upington and Rosedale

Provision of Accessibility for Persons with Disabilities at Police Stations due in 2022/2023

Witdraai

6.7.3.3 FUTURE DEMANDS

To curb crime in the CBD and Taxi rank of Upington a CCTV system needs to be implemented. Different stakeholders were approached and the businesses give positive feedback on funding this project. The implementation of a multi-sectoral plan on Community Safety to enhance and promote safety and security in the DK municipal area.



Council Resolution on the establishment of Community Safety Forums and Leadership thereof by Council with the Department of Transport, Safety and Liaison as the Secretariat of CSF's.

The building of a formal police station in Pabalello and the establishment of satellite stations in Kalksloot, Louisvale Dorp and Karos will address the existing backlogs and provide for future demand of safety and security in the communities.

There is an urgent need for the establishment of permanent Road Blocks on the four Main Roads into Upington with a permanent Robot and little brick Facility (guard house) for the use of members during examinations of the public and to do administrative duties. The permanent Road Blocks is needed at the following sites:

- 🚧 Olifantshoek weigh Bridge
- 🚧 Namibia/Kgaligadi Crossing
- 🚧 Groblershoop-Sultana Oord
- 🚧 Upt/Keimoes weigh Bridge
- 🚧 A Floodlight at every Road Block is also a necessity.

The Provincial Traffic has a capacity problem with regard to committing to permanent roadblocks at the identified sites; however, Provincial Traffic would be able to conduct roadblocks on a periodical basis as per our available resources. The matter of installation of robots is not the competency of the Department of Transport, Safety and Liaison.

6.7.4 SPORT, RECREATION AND COMMUNITY AMENITIES

Sport & Recreation: Formal sports facilities include 4 swimming pools, 9 formal sports fields and 6 mini sport fields. In many of the suburbs and rural settlements there are public open areas used as sports fields, especially for soccer. The sports fields are usually not grass-covered, and are viewed as informal fields. Most of the schools also have their own sports facilities for the use of their learners.

Parks: There are fourty-four (44) parks where children can relax.

Cemeteries: Twenty-seven (27) cemeteries are spread over the Dawid Kruiper Municipal area and are usually situated near residential areas.

Community Halls: Seventeen (17) community halls were erected across the municipal area.

Below is a table that gives the status of above services and facilities per ward as well as the need and the intervention required to address the need.

COMMUNITY FACILITIES							
Ward	Nu of households	Service Level					Intervention required
		Cemeteries	Community Halls/ Centres	Parks	Swimming Pool	Sports Field / grounds	
1	2055	2	1	3	0	1	Extend/upgrade cemeteries: Kameelboom Extend Parks – Rooiberg New Parks (Vaalrivier en Voskop Smartiesvalley) Development of Swimming Pool/Spray park
2	1578	1	0	1	0	0	Upgrading of park/Development of a Spray park- Morning Glory Development of park Jurgenskamp,

3	1157	1	1	2	0	0	Extend/Upgrade Cemeteries: Tink Tinkie(Bellvue) Complete Trimpark Upgrade Park Rainbow
4	1023	0	0	1	0	0	Upgrade Park-Progress
5	1562	1	1	1	0	2	Upgrade sports ground, Upgrading of Swimming pool/Development of Spray Park
6	1737	0	0	0	0	0	Development of Multi-purpose centre and sports ground
7	950	0	2	4	1	2	Upgrade fencing at stadium.
8	2560	1	0	9	1	0	Upgrade of Dekota Road Cemetry
9	2204	1	0	5	0	0	
10	2339	0	1	1	0	0	Development of New Parks (Informal settlements –KV'S)
11	2215	1	3	2	0	1	Development of parks: Kameelmond, Lemoendraai Upgrade Extention Park
12	1769	3	1	4	1	0	New park: Rondsanskrik; Complete Stadium Louisevalledorp, Upgrading of all parks-all areas
13	1810	2	0		0	1	Development of new parks-informal settlements/Spray park-Covidvalley and Paballelo
14	1420	3	3	7	1	1	New sportground: Ntsikilelo
15		0	1	0	0	0	Development of Indoor swimming pool-next to Piet Thole Community Hall, Development of new park-inVergenoeg
16		2	5	2	0	0	
17		9		2		1	

Table 24: COMMUNITY FACILITIES



CHALLENGES

The following challenges need to be addressed to fulfil the function:

- 🏠 Shortage of staff for parks
- 🏠 Shortage of service delivery vehicles and machinery.
- 🏠 Vandalism of parks, cemeteries and sport facilities

PROJECTS

The following projects are planned to be completed in the 2022/ 2023 financial year:

- 🏠 Completing MIG funded Sports Ground phase 2 at Rosedale.
- 🏠 Erecting fences at SC Kearns stadium, Stasie Cemetery, Mxolisi Dicky Jacobs stadium and town swimming pool.
- 🏠 Digging of trenches in cemeteries to help with the preparation of graves.
- 🏠 Extension of Cemeteries. (Kameelboom, Jupiter, Rietfontein, Louisvale Road, Askham)
- 🏠 Upgrading of parks
- 🏠 Upgrading of sports-fields
- 🏠 Upgrading of cemeteries
- 🏠 Upgrading of swimming pools
- 🏠 Development of cemeteries
- 🏠 Development of parks
- 🏠 Development sport
- 🏠 Upgrading of municipal nursery including propagation and hardening-off structures
- 🏠 Refurbishment of buildings in the nursery

6.8 DISASTER MANAGEMENT

The Municipality is required to comply with the provisions of the disaster management Act 57 of 2002 as set out in Chapter 5: section 1 (a) (b) (c) & (d) and section 2 (a) – (k) (i) – (vi)

To fulfil the above the Unit has budgeted for the amount of R500 000 for the appointment of a service provider to absorb a Disaster Management Plan.

6.9 PRIORITY ISSUES

The outputs of the community and stakeholder analysis resulted in key priority issues identified and prioritised. These include:

(1) SPATIAL ISSUES

The review of the SDF to encourage a compact urban structure

An effective land-use management system;

Pro-active planning and surveying of available land for human settlement purposes to curb illegal scattering.

The implementation of a proper environmental management plan; and need for spatial integration.

(2) WATER RESOURCES AND SERVICES

Water distribution networks

Need to upgrade bulk water installations

Maintenance and upgrading of water infrastructure

Account for water losses and improve revenue streams for municipality

(3) SEWERAGE

Eradication of the bucket system

Maintenance and upgrading of sewerage/sanitation network systems;

Extension of existing bulk sewer infrastructure



(4) HUMAN SETTLEMENTS AND HOUSING ISSUES

Housing provision through government subsidies

Housing administration (Subsidy applications, waiting list, awarding of vacant stands)

Addressing of land ownership and land tenure issues;

(5) ENERGY AND ELECTRICITY

Electricity provision to all in need.

Upgrading of electricity infrastructure

(6) ROADS, STREETS AND STORM WATER DRAINAGE

Improvement and maintenance of: Roads (tar and gravel);

Storm-water drainage systems;

Public transport systems;

(7) ECONOMIC PRIORITIES

Job creation for unskilled, semi-skilled and skilled residents;

The promotion of human resource development and the creation of a skills register;

The implementation of a proper policy for informal economic sectors;

The formulation and implementation of a:

- Local Economic Development Plan; and

- Marketing Plan.

Support to national job creation programmes and community based enterprises.

(8) COMMUNITY DEVELOPMENT AND FACILITIES

Sport facilities;

Community facilities, e.g. Libraries, community halls, etc;

Cemeteries;

Open spaces;

Health care centres;

Recreational facilities; Safety and security facilities, e.g. police stations, municipal police satellite stations, etc

The reduction of the spread of HIV/Aids;

Community development;

Air and water pollution;

The reduction of the crime rate;

Proper traffic safety;

Proper policing (municipal policing, as well as support to the SAPS);

Proper emergency services;

The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people); and

Proper disaster management regarding:

- Train collisions;

- Air disasters;

- Natural disasters e.g floods, etc.

(9) INSTITUTIONAL ISSUES

Improvement of the level of payment for services;

Improvement of skills levels (capacitation) of councillors and officials;

The establishment of satellite municipal offices (e.g. customer care centres);

Proper communication between Council and communities;

Expansion of revenue base of municipality;

Charging of applicable rates and taxes according to the level of services provided;

Change in culture and operations at municipal level;



Fight against corrupt practices and nepotism;
Participatory IDP process;
Proper management systems;
Proper information technology systems;
Adhere to the Batho Pele Principles “serving our people”;
Productivity of staff complement
Proper equipment in good working conditions.
Effective decision-making process;
Proper billing system and adequately trained and skilled staff.

CHAPTER 7: SECTOR PLANS

7.1 SECTOR PLAN AND INTEGRATED DEVELOPMENT

The development of the LED Strategy for the Dawid Kruiper Municipality is was a cooperative process between the Northern Cape Department of Economic Development and the DKM. The aim of this strategy is to provide an overview of the characteristics of the local municipality, ranging from municipal capacity, economic-, social- and financial commitments to competitive advantage and to interpret the information into the strategy to provide DKM with the most comprehensive and up-to-date tools in executing its LED mandate. The strategy identifies opportunities that will create economic development, job opportunities for the poor and inform the budget of the municipality. This will provide a baseline against which the performance of the budget and government spending can be measured. The strategy will also develop a municipal-wide plan to harness the skills and resources of all stakeholders in a uniform and coherent manner to achieve the aims and objectives as agreed upon.

The LED Strategy was approved by Council on 30 November 2019 and must be reviewed by 30 November 2024.

7.2 SPATIAL VISION

7.2.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

Dawid Kruiper Municipality approved the revised SDF in May 2023, as an integral part of the IDP. The SDF is a dynamic document that is subject to regular revision by the Municipality and other stakeholders. This newly revised SDF is now currently for the next 5 years.

The SDF is a master development plan that provides the overall long term development vision of Dawid Kruiper Municipality. Given that the SDF is a long term plan, it forms the basis for the development of the 5 year IDP. It further provides strategic direction for the development of all sector specific plans that will contribute to the achievement of the spatial vision, particularly with regard to spatial restructuring and integration of settlements to promote social cohesion and economic development. The SDF is firstly directed towards achieving three (3) broad outcomes namely, creation of liveable, integrated cities, towns and rural areas (social cohesion), economic development and environmental sustainability.

Secondly, on the basis of these outcomes, the long term vision for socio-economic development and environmental sustainability for the municipality is expressed in the SDF, in addition to the guidelines for a land use management.

The key issues that emerged from the planning process, Dawid Kruiper IDP, and the maps and data provided by the ZF McGawu Environmental Management Framework were categorized into five programs.

A program is defined as a strategic cluster of related activities that together achieve a specific goal. Collectively these programs are the 'mechanisms' through which the goals and objectives of Dawid Kruiper Municipality and the local community will be achieved. The various programs are:

-  Program 1: Environment
-  Program 2: Development
-  Program 3: Economic Sectors
-  Program 4: Social Development
-  Program 5: Municipal Management

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The various programs will be undertaken within the parameters posed by the three Imperatives for sustainable development (i.e. environmental integrity, human well-being, and economic efficiency).

7.3 ENVIRONMENTAL SOCIAL AND ECONOMIC VISION

The social, economic and environmental visions of the municipality are represented by the Environmental Management Plan (EMP), Integrated Human Settlement Plan (IHSP)/ Housing Chapter, and Local Economic Development Strategy (LED Strategy)

7.3.1 ENVIRONMENTAL MANAGEMENT PLAN

It is important to note that this function is a function of the District Municipality which must give guidance and assist Dawid Kruiper Municipality with the implementation of the ZF Mgcawu DM's Environmental Management Framework.

The purpose of the EMF is to integrate municipal and provincial decision-making and align different government mandates in a way that will put the area on a sustainable development path.

It describes the following four physical geographical regions namely:

-  The Kalahari;
-  Bushmanland;
-  The Griqua fold belt; and
-  The Ghaap Plateau.

The EMF also identifies environmental control zones. The purpose of environmental control zones is to indicate areas that require a specific type or regime of control due to unique environmental elements that occur in these areas. It may or may not be linked to the application of EIA legislation and should be dealt with at a more strategic level, where it should serve a guide for decision-making and planning.

It also identified a few geographical areas based on environmental attributes of the areas, which means that different types of areas based on different environmental attributes are identified.

A few strategies derived from this EMF.

The purpose of strategies is to create a mechanism for implementing action to address some of the most pertinent issues that came out of the EMF. The strategies are focused on the alleviation of potential key development/environment friction areas by providing direction in respect to how these friction areas should be dealt with.

The following strategies have been compiled:

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

Link to SDF

The spatial vision for the municipality is committed to the principles and adherence to, the National Environmental Management Act, Act 107 of 1998 (NEMA) and forms an important link between bio-regional planning, the SDF and the LUMS. The SDF provides guidance in terms of the land development process in harmony with the protection of the environment. Sensitive areas have been indicated spatially where special consideration will have to be given to environmental protection in development.

The SDF focuses on the environment and focuses on programs such as:

1. Protected Nature Areas & Conservation-Worthy Areas
2. Natural Resources

These programs address the key issues contained in the IDP and adhere to the guidelines and strategies in the ZF Mgcawu District Municipality's EMF.

It is important that the ZF Mgcawu Environmental Management Framework initiated by the Department of Environmental Affairs and Tourism (DEAT), the DTE&C and ZFM be implemented on a partnership basis under the auspices of the ZF Mgcawu District Municipality and the relevant local municipalities, and as part of the IDP process.

7.3.2 HOUSING SECTOR PLAN

Important to note is that the Housing Chapter for Dawid Kruiper Municipality has been compiled and approved by Council in April 2018.

The housing sector plan as a component of the IDP is aimed at clarifying and providing strategy with respect to the manner in which housing development and comprehensive human settlement can be achieved at the local level.

The Housing Sector Plan has clearly defined objectives, such as:

-  To ensure that human settlements planning reflects a broad range of community level needs and concerns and is based on credible data;
-  To align the municipality's plans with national and provincial human settlements plans and priorities and to inform provincial multi-year and annual performance plans and budgets;
-  To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
-  To provide detailed human settlements project plans within a clear implementation and funding strategy;
-  To develop an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
-  To provide a clear monitoring and evaluation framework for the human settlements function;
-  To present a proactive risk management strategy; and
-  To develop a clear housing development communications plan.
-  Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process.

Link to SDF

Section 4.4 of the SDF includes the general spatial vision proposal for each of the individual settlements in the DKLM area, as included in the Section B booklet. This provides a visual representation of growth areas in the settlements and towns, their future urban structure. It is one of the main concerns of the SDF document to provide guidance in decision-making on land development applications that are submitted.

Care has been taken to provide a succinct spatial vision for each settlement that aims to achieve urban coherence, sustainable development and community structures, as well as considering the future land need for housing developments; especially in the affordable and subsidized market.

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Lastly the SDF proposes 5 Principles of the SPLUMA on how to develop the urban and rural areas; and deliver essential services to communities living in these areas.

The Housing Chapter should consider the following principles as contained in the SDF: (a) Spatial Justice

- a) Spatial Sustainability
- b) Efficiency
- c) Spatial Resilience
- d) Good Administration

7.3.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The LED Strategy for the Dawid Kruiper Municipality took the principles, priorities and concerns identified within the discussed policies into account.

The LED Strategy, therefore, provides the Municipality with the following:

-  A strategically focused local economic development profile;
-  Methods to enhance co-ordination, integration and participation in local economic development;
-  Learning tool/s for the sharing of lessons learnt from the project
-  A local economic development plan;
-  Sustainable and commercially viable business opportunities appropriately packaged for investment;
-  An investment incentive plan; and
-  An implementation and monitoring and evaluation plan
-  The plan is built on the underlying principle that a gap exists between the existing levels of development in Municipality and the potential level of development. In order to bridge this gap, this LED Strategy addresses the following aspects:
 -  A profile of the sectoral composition of the local economy
 -  Identification of the development potential of Municipality
 -  Identification of opportunities for SMME development in Municipality
 -  Identification of incentives available for business retention and attraction
 -  An institutional analysis.

Four Strategic Thrusts are introduced to address LED in Dawid Kruiper

Thrust 1: Agricultural beneficiation and value-chain development

Thrust 2: SMME and community business support

Thrust 3: Tourism related development

Thrust 4: Maximise and enhance benefits from strategic location

The above Thrusts encompass the main local economic objectives for Dawid Kruiper Municipality as indicated above.

Link to SDF

Section 3.2.3 of the SDF focuses on the following aspects:

-  General Economy
 -  Normal Retail and Business activities
- Whilst Section 3.2.4 highlights Special economic projects

The SDF deals with Economic Sectors and Social Development respectively, focusing on Tourism, Agriculture and Manufacturing. It is, therefore, of paramount importance that the fundamental role of the economy is properly understood and strategies be implemented for ensuring economic efficiency in all the integrated sectors described in the SDF. Economic efficiency refers to the optimization of benefit at the lowest cost for valued things.

The SDF also deals with Social Development. Unemployment and poverty are seen as the critical issues that need to be addressed in Dawid Kruiper. To address the above critical issues, social development strategies are proposed aimed at:

- a) Building the economy: Increase personal income levels, reduce unemployment, reduce inequality, and reduce abject poverty.
- b) Developing human resources: Improve literacy and educational levels.
- c) Providing basic needs: Improve life expectancy, and enhance quality of life by providing clean drinking water, housing, primary health care, sports and recreation, social services, access to basic transport, and security.

"Raisins SA: Nurturing Growth, Transforming Economies, and Sustaining Communities in South Africa"

South Africa stands as a global powerhouse in the production of premium-quality raisins. The Lower Orange River Valley, accounting for nearly 90% of the country's raisin cultivation, plays a pivotal role in shaping the fortunes of the rural economy. Making this a regional asset to the Province. This region houses the entirety (100%) of the raisin processing capacity, adding significant value to the primary product before it reaches over 60 international markets. Over 80% of South African raisins find their way to global destinations.

In a strategic move in 2018, Raisins SA relocated its headquarters to Upington, anchoring vital operations in the Valley. As a statutory body reporting to the Minister of Agriculture, Rural Development, and Land Reform. Raisins SA represents 700 growers, including 120 emerging ones, from which it receives its mandate to advance the collective interest of industry.

The impact of raisin production on the regional economy is substantial, in summary the SA raisin industry is:

1. Contributing to the GDP a value of approximately R 4.1 billion (constant 2019 prices).
2. Facilitating total capital utilisation of R5.1 billion.
3. Sustaining 30,110 job opportunities, with over 16,079 for unskilled workers, aligning with South Africa's job creation and poverty alleviation objectives.
4. Generating over R2,791 million in additional household income, of which R611 million benefits low-income households, contributing significantly to poverty alleviation.
5. Generating additional government revenue exceeding R1,1 billion.
6. In 2018, the Raisins Industry played a pivotal role in the Northern Cape economy, accounting for R1.9 billion in GDP (1.7% of the provincial total). It also created 21,361 job opportunities, with over 13,185 for unskilled workers, representing 4.3% of total employment in the province. The industry further injected over R642 million in additional household income, with R209 million benefitting low-income households, significantly alleviating poverty in the Northern Cape Province.

Emerging farmers were integral to the industry's impact on the national economy, contributing 13% to the GDP and 15% to job creation in 2018. Raisins SA has a history of prioritizing industry transformation, evident in initiatives like the Vine Academy and Model Farm, attracting a total investment of R25 million. Collaborating with developmental organizations, the industry plans to invest an additional R100 million in the emerging sector over the next 5-7 years.

Raisins SA remains committed to innovation, actively seeking new technologies, developing markets, and ensuring transparent communication across the entire value chain.

7.4 INPUT SECTOR PLANS

The third level of sector plans is constituted by input sector plans that are directed towards the delivery of specific services. These plans are developed for the provision of specific services such as water, waste management, provision of sports and recreational facilities, and many more.

This includes plans such as Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plans, Integrated Energy Plans, Sports and Recreations Plan

The existence, status and relationship with the level 2 sector plans are describe in the following paragraphs.

7.4.1 WATER SERVICES DEVELOPMENT PLAN

The Water Services Development Plan (WSDP) is currently in review. The DKM is receiving assistance from the Development Bank of Southern Africa (DBSA) in the form of a grant agreement, for the review and compilation of the WSDP based on the project priority list in conjunction with the masterplan review. The **WSDP** is now compiled and presented on a web based system. This system is administered by the Department of Water and Sanitation (DWS) who will also assist the Municipality in conjunction with DBSA. The WSDP will be finalised by June 2024.

7.4.2 INTEGRATED WASTE MANAGEMENT PLAN

The municipality has a new Integrated Waste Management Plan from 2018 and must be reviewed in June 2022. The new IWMP includes the former Mier area with the additional permitted sites for waste disposal.

The purpose of this IWMP is to reduce the generation of waste and the environmental impact of all forms of waste and thereby ensure that the socio-economic development of Dawid Kruiper, the health of the people and the quality of its environmental resources are no longer adversely affected by uncontrolled and uncoordinated waste management. This should be done through an approach of waste prevention/ minimisation, recycle/reuse, treatment and finally disposal.

The IWMP outlines the functions and responsibilities of Dawid Kruiper, strategies, plans and targets for integrated waste management planning, a waste information system, waste minimisation and recycling, general waste collection, waste treatment and disposal, and capacity building, education, awareness and communication.

7.4.3 INTEGRATED TRANSPORT PLAN

The municipality is currently in process of developing an Integrated Transport Plan (ITP) with the assistance and co-operation of the Northern Cape Provincial Department of Transport, Safety and Liaison. A draft ITP has been drawn up and will be finalised by 30 June 2025

7.4.4 ELECTRICITY MASTER PLAN

The implementation of the approved Master Plan has started hence the Masterplan is an ongoing system-process.

7.5 STRATEGY SUPPORT PLANS

This level of sector plans supports the implementation of level 2 and 3 sector plans

7.5.1 DISASTER MANAGEMENT PLAN

The Municipality currently does not have a Disaster Management Plan. The existing plan was last reviewed in 2006, and a new Plan needs to be developed.

The majority of Dawid Kruiper Municipality's population is living in vulnerable conditions as a result of high level of poverty, low standards of living, high level of unemployment, lack of access to resources and environmental degradation.

The focus of the Disaster Risk Management Plan must be as required by the Disaster Management Act, 2002 (Act No. 57 of 2002), the National Risk Disaster Management Framework 2005 and the Disaster Management Regulations Chapter 5, Disaster Management Act, 2002 (Act No. 57 of 2002), to prioritize risk reduction

strategies on communities who are most at risk to disasters which are highly to occur and which justify the efforts of risk reduction and emergency preparedness, rather than to take any possible disaster into consideration.

The Disaster Risk Management Plan will form part of the Dawid Kruiper Integrated Development Plan as a sector plan in contrast to the various cross-cutting issues related to "integrated plans". Disaster Risk Management Planning must be parallel with the Integrated Development Plan process in ensuring that high risk development projects are avoided. This can be achieved by ensuring that the Head of Disaster Management Centre serves (satellite) on the Integrated Development Plan Steering Committee as well as the Integrated Development Plan Representative Forum of the Dawid Kruiper Municipality.

7.6 IMPLEMENTATION SUPPORT PLANS

In order to ensure that the organizational capability to support the achievement of the vision exists and the financial resources to fund programmes and strategies exists two plans are critical, namely the Institutional Plan; and the Financial Management Plan.

7.6.1 INSTITUTIONAL PLAN

An institutional Plan, namely the WSP (Workplace Skills Plan) is currently in place and serves as the HR Development Strategy which is updated on an annual basis. It is a strategic document that articulates how Dawid Kruiper is going to address the training and development needs in the workplace. The Human Resources Development Strategy provides a roadmap for the municipality to develop, retain and grow the skills base required for an effective, sustainable and successful organization.

The key deliverables of the Human Resources Development Strategy are:

-  Proposed strategies that will align the human resources development practices of the municipality with the Provincial Growth and Development Strategy of the Northern Cape, and the Human Resources Development Strategy for
-  South Africa, the National Skills Development Strategy and the strategies and programmes of the Local Government SETA;
-  Proposed strategies that will facilitate co-operation between internal and external stakeholders; and
-  Proposed strategies aim to ensure that sufficient internal human resource capacity is built and that appropriate funding arrangements are established for the effective delivery of the Human Resources Development Strategy.

The Human Resources Development Strategy of Dawid Kruiper municipality therefore has an internal as well as an external focus to integrate with other key municipal strategies and programmes.

7.6.2 FINANCIAL PLAN

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Dawid Kruiper. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Dawid Kruiper will focus on greater financial health and sustainability in collaboration with capital investment projects of other levels of government and private sector investors. It is of utmost importance that Dawid Kruiper stimulates the macro-economic environment to attract the private sector to invest in Dawid Kruiper. Through this approach Dawid Kruiper will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Dawid Kruiper's revenue sources in relation to its costs to ensure that the municipality remains financially viable and sustainable. Dawid Kruiper must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes. The financial strategies detailed in this plan must contribute to the achievement of DKM's objectives.

CHAPTER 8 : COMMUNITY NEEDS AND CAPITAL & INSTITUTIONAL PROJECTS

The prioritised project and programme indicates the projects to be implemented the 2024/2025 financial year period with the strategies, key performance indicators and targets. This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address identified priority areas.

The outputs of this phase include:

-  Project targets and location
-  Cost estimates

The outputs of this phase include:

-  Project targets and location
-  Cost estimates

Project related activities and time schedules Project related activities and time schedules, and

MUNICIPAL OBJECTIVES AND STRATEGIES

IDP OBJECTIVE	KEY PERFORMANCE AREA	NAT DEV PLAN OBJECTIVE	NATIONAL OUTCOME	PROV STRATEGIC OUTCOME	IDP PRIORITY	IDP STRATEGY
• Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements. • Promote the development of tourist infrastructure that will enhance tourism. • Align institutional arrangements to	• Service Delivery and Infrastructure Development • Local Economic Development • Institutional Development and Organisational Transformation and • To ensure Municipal Financial Viability and Management • Good Governance • Spatial Development Framework	• Consolidate & expand transport and logistics infrastructure • Renewal of commuter rail fleet supported by links with road-based services • Create tenure security for communal farmers • Better quality public transport • Ring-fence electricity distribution	• Improve the quality of basic education • Improve health and life expectancy • All people in SA protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network	• Inclusive economic growth and sustainable job creation • Education, innovation and skills development • Improved quality of life • Sustainable rural development • Efficient administration and good governance • Building social cohesion	• Administrative and Institutional Capacity • Community Development and Facilities • Economic Growth and Job Creation • Energy and Electricity • Human Settlements and Housing • roads, transport and stormwater drainage	• Capacity building within the community regarding tourism and business • Comply with Council policies and resolutions • Development of effective internal systems to provide better services to all residents • Ensure optimal functioning road network • Extent and upgrade water infrastructure to improve the provision of water services • Implement electrification program

provide an effective and efficient support service to deliver on organisational objectives. • Create an environment that promotes the development of a diversified and sustainable economy. • Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. • Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. • Develop, manage and maintain necessary infrastructure and		• Increase production of electricity through renewable sources • Create regional water and waste water utilities • Ensure that all people have access to clean potable water • Develop a comprehensive strategy as investment program • Staff at all levels has the authority, experience, competency and support • Reform current planning system for improved coordination • Introduce spatial development framework and norms • Upgrade all informal settlements on suitable well located land by 2030 strong and sufficient spacial planning system. • In 2030 people living in SA feels safe and no fear of crime	• Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A responsive and accountable, effective and efficient local gov system • Protection and enhancement of environmental assets and natural resources • a Better SA, Africa and world • A development-orientated public service and inclusive citizenchip		• Sanitation, Waste Management and Waste Removal • Sewerage • Spatial Development, Town Planning and Land Use Management • Water Resources and Services	• Implement street- and area lighting program for existing and new developments • Improve and upgrade existing water systems and/or technology • Improve and upgrade sanitation facilities • Job creation & relieve of poverty and unemployment • Maintain and upgrade bulk water installations • Maintain and upgrade existing sewerage infrastructure and bulk sewerage installations • Maintain and upgrade existing electrical networks • Maintain and upgrade existing sewerage networks • Maintain and upgrade existing transport infrastructure • Maintain and upgrade sewerage infrastructure and bulk sewerage installation • Maintain existing sewerage infrastructure and bulk sewerage installations • Maintain existing Sport, Park and Recreation facilities • Manage and maintain municipal property, plant, equipment and vehicle fleet • Plan, manage and maintain water distribution systems • Pro-active provision of sites for various land uses • Promote and improve cooperation in sport and recreation

facilities required to improve the provision of sewerage services • Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services. • Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities. • Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas. • Eradicate housing backlogs in municipal area • Facilitate the establishment of good governance practices. • Manage the development of sustainable land use, economic, spatial		• The national rural safety plan must be implemented • Build a society where opportunity is not determined by race or birth • Building integrated towns and sport facilities in communities to ensure sharing • Everyone must have access to equal standard of care, regardless of their increase investment in new agriculture technologies • Broaden ownership of assets to historically disadvantage groups maintain a positive trade balance for primary and processed products a state that is capable of playing a developmental and transformative role. • Promote citizen participation in governance • A public service immersed in the development agenda but insulated from				• Provide new- and upgrade and better existing storm water infrastructure • Secure housing subsidies and implementation of housing projects • Upgrade existing sewerage infrastructure and bulk sewerage installation

and environmental planning according to predetermined acceptable levels. • Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. • Promote and improve public relations through stakeholder participation and good customer service. • Promote the development of tourist infrastructure that will enhance tourism. • Provide equal access to sport, park, recreational facilities and other public amenities to all residents • Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse. • Provide, manage and maintain essential infrastructure required to improve the provision of electrical services. • Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.		• Clear government structures and stable leadership that enable state-owned • A corruption free society, a high adherence to ethics throughout society				

Table 25: Priorities & Objectives

IDP REFERENCE/ PROJECTNUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
CIVIL ENGINEERING SERVICES							
DKM IDP 0001	Civil Service:Sewerage Purification Plant	8100 81502 WIP 1092 Rehabilitation of Kameelmond WWTW	RBIG	R30 036 522	R0	R49 557,391	R51, 750 435
DKM IDP 0002		8100 81502 WIP 47 Kameelmond WWTW	CRR (Own Funds)	R3,000,000	R0	R7, 433 609	R7, 762,565
DKM IDP 000103		8100 81502 WIP 1227 Pumps	CRR	R360,000	R360,000	R0	R0
DKM IDP 0251 2022/2023	Civil Engineering Services Sewerage Distribution networks	8100 81502 WIP 360Bulk Outfall Sewerage Phase 2)	Grant NDPG	R3,617,732	R3,145,854	R0	R0
DKM IDP 0003	Civil Streets and Stormwater	8100 81502 WIP 1049 Construction of Speedbumps & Round-About	CRR (Own Funds)	R100, 000	R10 000	R110,000	R121,000
DKM IDP 0004		8100 81502 WIP 1191 Rehabilitation of Roads	CRR (Own Funds)	R1,500,000	R0	R4, 400, 000	R4, 840, 000
DKM IDP 0005		8100 81502 WIP 1201 Rehabilitation / Upgrade of Roads	NDPG	R9,782, 608	R2,453,913.00	R13,043,478	R13,043,478
DKM IDP 000108		8100 81502 WIP 1104 Rehabilitation of Roads	CRR (Own Funds)	R0	R5,575,127.00	R0	R10
DKM IDP 0006	Civil Engineering Services Water Production	8100 81502 WIP 1017 Worn-out Pumps; Valves; Switchgear - Satellite	CRR (Own Funds)	R150, 000	R153, 819,00	R165,000	R181,000

IDP REFERENCE/ PROJECTNUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 0007	Civil Engineering Services Water Production	8100 81502 WIP 1048 HQ - Replacement of Pumps and Valves	CRR (Own Funds)	R600, 000	R400,000,00	R660,000	R726,000
DKM IDP 000109		8100 81502 WIP 1247 Rietfontein Boorgat	CRR(Own Funds)	R0	R576,766,00	R0	R0
DKM IDP 0257 2022/2023	Civil Engineering Services Streets and Stormwater Drainage	Rehabilitation of Roads	Loan	R3,000,000	R0	R0	R0
DKM IDP 0292/258 2022/2023		Rehabilitation of Roads	Loan	R2,437,546	R0	R0	R0
DKM IDP 0008	Civil Engineering Services Water Production	Camera System - 7 Plants	CRR (Own Funds)	R200, 000	R0	R0	R0
DKM IDP 0009		Laboratory Equipment	CRR (Own Funds)	R600, 000	R517,209,00	R660,000	R726,000
DKM IDP 00010		8100 81502 WIP 1117 Telemetry Upgrades	CRR (Own Funds)	R150, 000	R317,957.00	R0	R0
DKM IDP 00011		8100 81502 WIP 1198 Upgrade of Water Treatment Works (WTW) and Reservoirs	WSIG	R2,934, 783	R2,934,783.00	R4,883, 913	R5,101, 739
DKM IDP 00012	Civil Engineering Services Water Distribution networks	8100 81502 WIP 1050 New Conventional Meters	CRR (Own Funds)	R750,000	R750,000,00	R1,100,000	R1,210, 000
DKM IDP 00013		8100 81502 WIP 1051 Replacement of >50 mm Watermeters	CRR (Own Funds)	R1, 000 000	R1, 000 000	R1, 100 000	R1,210,000
DKM IDP 00014		Loggers	CRR (Own Funds)	R300, 000	R0	R0	R0

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00015	Civil Engineering Services Water Distribution networks Civil Engineering Services	Renewal Water Network	CRR (Own Funds)	R1,000 000	R0	R2,200,000	R2,420,000
DKM IDP 00016		8100 81502 WIP 1200 Upgrade of Bulk water network	NDP	R3,260,870	R3,260, 870	R4,347, 826	R4,347,826
DKM IDP 0290 2022/2023		8100 81502 WIP 1053 New Watermeters/ New Conventional Watermeters	Loans/CRR	R2,984,600	R2,984,600.00	R0	R0
DKM IDP 000110		8100 81502 WIP 1250 Rietfontein Boorgat	CRR(Own Funds	R0	R712 928,00	R0	R0
DKM IDP 000111		8100 81502 WIP 1251 Boorgat 2 Rietfontein	CRR(Own Funds	R0	R304 348,00	R0	R0
DKM IDP 00069		8100 81502 WIP 1205 Fencing	CRR (Own Funds)	R200,000	R0	R0	R0
DKM IDP 000112		8100 81502 WIP 1241Chair	CRR (Own Funds)	R0	R6 000,00	0	0
DKM IDP 000104	Civil Engineering Services Water Distribution	Upgrading Swartkopdam: Waterpurifation and water meters	Grant (WSIG)	R747,907	R0	R0	R0
DKM IDP 0293 2022/2023		DEDAT: Upgrade-Sewerage Treatment Plant	Grant- Departments	R576,766	R0	R0	R0

COMMUNITY SERVICES							
IDP REFERENCE/ PROJECTNUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00018	Community Services Fire Service	BA Compressor	CRR (Own Funds)	R175, 000	R0	R0	R0
DKM IDP 00071		8100 81502 WIP 1168 Self Contained Breathing Apparatus SCBA	CRR (Own Funds)	R40, 000	R215,000,00	R44,000	R44,000
DKM IDP 00070		8100 81502 WIP 1167 Skud Unit	CRR (Own Funds)	R42,000	R42,000,00	R46,200	R50,820
DKM IDP 000113	Community Services: Fire Service	8100 81502 WIP 1249 Furniture Call Centre	CRR (Own Funds)	R0	R140,326.00	R0	R0
DKM IDP 0092 2022/2023	Community Services: Cemeteries	8100 81502 WIP 1012 EIA Cemeteries	CRR (Own Funds)	R427,200	R387 200,00	R-	R-
DKM IDP 000114	Community Services: Sportgrounds	8100 81502 WIP 1236 Dicky Jacobs Stadium	CRR (Own Funds)	R0	R2,500,000	R0	R0
DKM IDP 000100	Community Services: Parks	0050 90247 00509845099 Park Donation	Donation (Private)	R43,478,00	R43,478,00	R0	R0
DKM IDP 000115	Community Services: Waste Removal	8100 81502 WIP 1257 De Duine Landfill Site	CRR (Own Funds)	R0	R3 327 901,00	R0	R0
DKM IDP 00075	Community Services: Traffic Service	8100 81502 WIP 1056 Road Furniture - Signage	CRR (Own Funds)	R150,000	R50,000,00	R165,000	R181,000
DKM IDP 00099		8100 81502 WIP 1175 Solar System for Traffic Offices	CRR (Own Funds)	R230,000	R230,000	R0	R0
DKM IDP 00081		8100 81502 WIP 1231 Traffic Lights	CRR (Own Funds)	R138,478	R129,884,00	R0	0
DKM IDP 000116	Community Services: Security	8100 81502 WIP 1248 Security Cameras	CRR (Own Funds)	R0	R4 850 000,00	R	R0
DKM IDP 00019	Community Services Refuse removal	Road Signage	CRR (Own Funds)	R0	R0	R63, 000	R66, 150

IDP REFERENCE/ PROJECTNUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00021	Corporate Services: Administration-Properties	Filing cabinet - Archive	CRR (Own Funds)	R0	R0	R150, 000	R150 0000
DKM IDP 00072	Community Services (Swimming Pools)	Compressor	CRR (Own Funds)	R2,500	R0	R0	R0
DKM IDP 00073		Grinder - Industrial	CRR (Own Funds)	R3,000	R0	R0	R0
DKM IDP 00074		Inverter Sweismasjien	CRR (Own Funds)	R3,500	R0	R0	R0

ELECTRO MECHANICAL SERVICES

IDP REFERENCE/ PROJECTNUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 000117	Electro Mechanical Services	8100 81502 WIP 1138 Electrification of Houses – Rosedale &Paballelo	INEP Grants	R0	R0	R0	R0
DKM IDP 0184 2022/2023		8100 81502 WIP 1158 Electrification of 157 House Louisevale	Grant (INEP)	R5,638,793	R4,903,298.00	R-	R-
DKM IDP 0185		8100 81502 WIP 1159 Electrification of 157 Houses Louisevale	CRR	R4,188,726	R2,626,654.00	R-	R-

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 000118	Electro Mechanical Services: Administration Planning & Metering	8100 81502 WIP 1163 Upington North Bulk Supply	INEP Grants	R0	R4,347,825,00	R0	R0
DKM IDP 000106		Automization of Substation	CRR (Own Funds)	R2,050,000	R0	R0	R0
DKM IDP 00022		8100 81502 WIP 1164 Electrification of 332 Houses	CRR (Own Funds)	R7,002, 667	R12,000,667.0	R0	R0
DKM IDP 000 105		8100 81502 WIP 1229 Automization of Substation	Loan	R5,141,650	R5,141,650,00	R-	R0
DKM IDP 000119		8100 81502 WIP 1246 Electrification Louisvale Road & Kameelmond	INEP Grants	R0	R10,173,914.0	R0	R0
DKM IDP 000120		8100 81502 WIP 1255 Electrification Louisvale Road & Kameelmond	INEP Grants	R0	R1 500 000,00	R0	R0
DKM IDP 000121		8100 81502 WIP 1256 Upington North Bulk Supply	INEP Grants	R0	R453,965,00	R0	R0
DKM IDP 00024		8100 81502 WIP 1005 New Electrical Meters (Consumer)	CRR (Own Funds)	R200, 000	R195,000,00	R220,000	R242,000
DKM IDP 00024		8100 81502 WIP 1005 New Electrical Meters (Consumer)	CRR (Own Funds)	R200, 000	R195,000,00	R220,000	R242,000
DKM IDP 00025		8100 81502 WIP 1006 New Electrical Meters - Indigent	CRR (Own Funds)	R60, 000,00	R60,0000.00	R66,000	R72,600

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00026		8100 81502 WIP 1007 New Electrical Meters New Erven (Cons.	CRR (Own Funds)	R30, 000,00	R30,000,00	R33,000	R36,300
DKM IDP 00027		8100 81502 WIP 1008 Replace Faulty Electrical Meters - Cons.	CRR (Own Funds)	R400, 000	R600,000,00	R440,000	R484,000
DKM IDP 000107		8100 81502 WIP 1226 Solar System at Electrical Offices	CRR	R47,173	R35,738.00	R0	R0
DKM IDP 00028	Electro Mechanical Services: Distribution	8100 81502 WIP 1021 Security Doors	CRR (Own Funds)	R200, 000	R0	R0	R0
DKM 00029		8100 81502 WIP 1023 Replacement of Kiosk & Transformers/Vervanging van Kiosks & Transformers	CRR (Own Funds)	R1,000 000	R2,000,00	R1,100,000	R1,210,000
DKM IDP 00030		8100 81502 WIP 1025 Electrical Network	CRR (Own Funds)	R100,000	R150,000,00	R110,000	R121,000
DKM IDP 00031 DKM IDP 0200 2022/2023		8100 81502 WIP 1026 Batteries - Various Smaller Substations	CRR (Own Funds)	R200, 000	R300,000,00	R220,000	R242,000
DKM IDP 000122		8100 81502 WIP 1027 Check Meter / Power Quality	CRR (Own Funds)	R0	R50,000,00	R0	R0
DKM IDP 000123		8100 81502 WIP 448 Replacement of Kiosk & Transformers/Vervanging van Kiosks & Transformers	CRR (Own Funds)	R0	R0	R0	R0

IDP REFERENCE/ PROJECTNUMBER	DIRECTORATE	PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00034	Electro Mechanical Services: Installation/ Maintenance	8100 81502 WIP 1019 Streetlights (Various areas)	CRR (Own Funds)	R250, 000	R260,000,00	R275,000	R302,500
DKM IDP 0223 2022/2023	Electrical Service: Transport/ (Vehicals)	Werner Pump	CRR	R956,522	R956,521,00	R0	R0
DKM IDP 00036		8100 81502 WIP 1033 Tipper Truck x 2	CRR (Own Funds)	R1,200, 000	R0	R1,320,000	R1,452,000
DKM IDP 000124		8100 81502 WIP 1034 Water Truck	CRR (Own Funds)	R0	R0	R0	R0
DKM IDP 00035		8100 81502 WIP 1035 Elephant Feed Compactor	CRR (Own Funds)	R350, 000	R0	R0	R0
DKM IDP 00037		8100 81502 WIP 1037 Zero - Turn	CRR (Own Funds)	R275, 000	R0	R302,500	R332,750
DKM IDP 00038		8100 81502 WIP 1039 Chain Saws	CRR (Own Funds)	R50,000	R12,000,00	R55,000	R60,500
DKM IDP 00039		8100 81502 WIP 1041 Fertilizer Spreader	CRR (Own Funds)	R15, 000	R0	R16,500	R18,150
DKM IDP 00040		8100 81502 WIP 1044 Pruners	CRR (Own Funds)	R50, 000	R45,000.00	R55,000	R60,500
DKM IDP 00042		8100 81502 WIP 1045 Jackhammers	CRR (Own Funds)	R50, 000	R0	R55,000	R60,500
DKM IDP 000125		8100 81502 WIP 1171 Fridge	CRR (Own Funds)	R0	R6,000,00	R0	
DKM IDP 00046		8100 81502 WIP 1192 Chip Spreader 0041	CRR (Own Funds)	R1,000,000	R0	R0	R0
DKM IDP 00043		8100 81502 WIP 525 Refuse Truck (Tippac)	CRR (Own Funds)	R1,600,000	R0	R1,760,000	R1,936,000

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00036	Electro Mechanical Services (Vechicals)	8100 81502 WIP 1033 Tipper Truck x 2	CRR (Own Funds)	R1,200, 000	R0	R1,320,000	R1,452,000
DKM IDP 00050		Traffic - Office vehicle	CRR (Own Funds)	R0	R0	R1,500,000	R0
DKM IDP 000126	Electro Mechanical Services: Workshop	0042 90247 00049820799	CRR (Own Funds)/	R0	R35,000,00	R0	R0
DKM IDP 00033		8100 81502 WIP Workshop Tools	CRR (Own Funds)	R0	R50,000	R55,000	R60,500
DKM IDP 00032		8100 81502 WIP 1202 Delta & Brandweer	CRR (Own Funds)	R7,000,000	R0	R0	R0
DKM IDP 00023		Electrification of 210 Houses, Bulk Supply	INEP Grants	R14,521 739	R0	R6,434,783	R8,260, 870
DKM IDP 00044		Brushcutters	CRR (Own Funds)	R20,000	R0	R0	R0
DKM IDP 00045		Cherry picker x 1	CRR (Own Funds)	R1,100,000	R0	R0	R0
DKM IDP 00047		Crane Truck (Flat-Bed)	CRR (Own Funds)	R1,200,000	R0	R0	R0
DKM IDP 00048		Power Rodding machine	CRR (Own Funds)	R150,000	R0	R0	R0
DKM IDP 00049		Sewer Camera	CRR (Own Funds)	R150,000	R0	R0	R0
DKM IDP 00051		Water Tanker (10,000L)	CRR (Own Funds)	R1,100,000	R0	R1,210,000	R1,331,000

FINANCIAL SERVICES

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 000127	Financial Services: Debtors,Income & Billing	8100 81502 WIP 1254 Scanners	CRR (Own Funds)	R0	R40,000,00	R0	R0
DKM IDP 00085	Financial Services:Financial Management Grant	8100 81502 WIP 1105 Laptops	CRR (Own Funds)	R285,000	R115,000,00	R313,500	R344,850
DKM IDP 00052	Financial Services:Financial Management Grant	8100 81502 WIP 715 Munsoft	FMG	R600,000,00	R600,000,00	R300,000	R400,000
DKM IDP 000128	Financial Services: IT	8100 81502 WIP 1090 Electrification at Van Riebeeck Koppie	CRR (Own Funds)	R0	R12,500.00	R0	R0
DKM IDP 000129	Financial Services:IT	8100 81502 WIP 1105 Laptops	CRR (Own Funds)	R0	R550,000,00	R0	R0
DKM IDP 000130		8100 81502 WIP 1108 Tower UPS	CRR (Own Funds)	R0	R40,000,00	R0	R0
DKM IDP 000131		8100 81502 WIP 1160 Biometric Readers	CRR (Own Funds)	R0	R0	R0	R0
DKM IDP 00056		8100 81502 WIP 1218 Vendor Equipment	CRR (Own Funds)	R100,000	R100,000,00	R110,000	R121,000
DKM IDP 000132		8100 81502 WIP 1242 Firewall	CRR (Own Funds)	R0	R66,360,00	R0	R0
DKM IDP 00086		8100 81502 WIP 1243 Network Equipment/Network Switch – New	CRR (Own Funds)	R50, 000	R100,000,	R55,000	R60,500

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 000133		8100 81502 WIP 1244 Network Equipment	CRR (Own Funds)	R0	R50,000,00		
DKM IDP 000134		8100 81502 WIP 1253 Leer	CRR (Own Funds)	R0	R0	R0	R0
DKM IDP 00053		8100 81502 WIP 388 Disaster Recovery Centre	CRR (Own Funds)	R50, 000	R0	R55,000	R60,500
DKM IDP 00088		8100 81502 WIP 390 Printers Renewals	CRR (Own Funds)	R35,000	R92,300,00	R38,500	R42,350
DKM IDP 00089		8100 81502 WIP 1173 Building Improvements SCM	CRR (Own Funds)	R50,000	R23,126,000.0	R55,000	R60,000
DKM IDP 00054		Server - Prepaid	CRR (Own Funds)	R600, 000	R0	R0	R0
DKM 00087		Network Switch - Renewal	CRR (Own Funds)	R250,000	R0	R275,000	R302,500
DKM IDP 00055	Financial Services: IT	Skada Server	CRR (Own Funds)	R150,000	R0	R0	R0
DKM IDP 00083		Desktops - Renewal	CRR (Own Funds)	R200,000	R0	R220,000	R242,000
DKM IDP 00082		Desktops - New	CRR (Own Funds)	R40,000	R0	R44,000	R48,400
DKM IDP 00084		Laptops - New	CRR (Own Funds)	R95 000	R0	R104,500	R114,950
DKM IDP 00065	Planning & Development: Project Management Unit	8100 81502 WIP 1000 Installation of High Mast Lighting	MIG	R217,391	R0	R8,695 652	R0
DKM IDP 00066		8100 81502 WIP 1002 Kameelboom Cemetery	Grant (MIG)	R6,05, 261 R213,503	R3,845,962.00	R0	R0

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00060		8100 81502 WIP 1193 RAMS	MIG	R7,507,238	R661,734,00	R2,560,522	R5,892,277
DKM IDP 00061		8100 81502 WIP 1194 Kalksloot Internal Streets	MIG	R5,347,826	R9,822,977.00	R6,956,522	R0
DKM IDP 00058		8100 81502 WIP 1196 Morning Glory Cemetery	MIG	R4,854,804	R8,160,242.00	R0	R0
DKM IDP 00067		8100 81502 WIP 1252 Laptop	CRR (Own Funds)	R0	R25,609,00	R27,500	R27,500
DKM IDP 0328 2022/2023		8100 81502 WIP 63 Melkstroom Bulk Sewerage Provision	CRR (Own Funds)	R506,476	R506,476.00	R0	R0
DKM IDP 000135		8241 90435 Retention WIP 65 & 1003: Withdrawal	CRR (Own Funds)	R0	R0	R0	R0
DKM IDP 0323 2022/2023	Planning & Development Local Economic	8100 81502 WIP 1093 Branding of Major Access Road	Grant(Depa rtments)	R13,508	R30,000,00	R0	R0
DKM-IDP 0324 2022/2023		8100 81502 WIP 1095 Audio Visual Equipment	Grant	R80,256	R23,695,00	R0	R0
DKM IDP 0325 2022/2023		Display Units in Tourism Office	Grant	R13,295	R0	R0	R0
DKM IDP 0326 2022/2023		8100 81502 WIP 1097 IT Equipment	Grant	R26,409	R49,305,00	R0	R0
DKM IDP 000101		Tourism Website	Grant Departments)	R21,900	R0	R0	R0
DKM IDP 00063	Planning & Development: Project Management Unit	8100 81502 WIP 1195 Pabelello Internal Streets	MIG	R217,567	R0	R6,956,522	R0
DKM IDP 00068		8100 81502 WIP 1197 Printer	CRR (Own Funds)	R55 000	R0	R0	R0

IDP REFERENCE/ PROJECTNUMBER		PROJECT DESCRIPTION	FUNDING	SUM OF FINAL DRAFT 2023/2024	ADJUST BUDGET 2023/2024	SUM OF FINAL DRAFT 2024/2025	SUM OF FINAL DRAFT 2025/2026
DKM IDP 00057		8100 81502 Karos Cemetery	MIG	R0	R0	R0	R3,909, 588
DKM IDP 00059		8100 81502 WIP 1193 Raaswater Cemetery	MIG	R0	R0	R0	R3,005, 901
DKM IDP 00062		8100 81502 Upgrading Internal Streets Louisvale- Roads (Various Areas)	MIG	R0	R0	R0	R4,849, 050
DKM IDP 00064		8100 81502 Upgrading Internal Streets Rosedale	MIG	R0	R0	R0	R8526 837
CORPORATE SERVICE							
DKM IDP 00076	Corporate Service: Administration	8100 81502 WIP 1060 Airconditioners - Offices	CRR (Own Funds)	R100, 000	R244,987,00	R110,000	R121,000
DKM IDP 00077		8100 81502 WIP 1061 Building Improvements	CRR (Own Funds)	R500,000	R150,000,00	R550,000	R605,000
DKM IDP 00078	Corporate Service: Administration	8100 81502 WIP 1224 Gas-Porta Pack	CRR (Own Funds)	R20,000	R17,354,00	R0	R0
DKM IDP 0015 2022/2023	Corporate Services: Property Administration	Chairs for Council Chambers	CRR (Own Funds)	R205,000	R172,174.00	R0	R0
DKM IDP 00079		Chairs Community Halls/Stoele - Gemeenskap sale (500 Stoele)	CRR (Own Funds)	R75,000	R0	R165,000	R181,500
DKM IDP 00080		Tables Community Halls/Tafels - Gemeenskap sale (25 Tafels)	CRR (Own Funds)	R12,500	R0	R27,500	R30,250

PUBLIC PARTICIPATION: COMMUNITY NEEDS

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires of municipalities to maintain a culture of community participation. According to Section 16(1)(a)(i) of the MSA, “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5”. It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged in order to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated in addressing these needs and the SDBIP drafted in implementing programmes and projects which reflects the communities’ needs.

The cornerstone of the IDP is public participation. The public participation processes reveal the priorities of communities and the important aspects that the Municipality needs to address in planning and development. It is public participation that guides the politicians regarding priorities and choices for the IDP and Budget.

Prior to the 2024/2025 financial year, the Municipality held face to face meetings with communities as well as other engagements that informed the Council about the priorities and concerns.

COMMUNITY NEEDS IDENTIFIED PER WARDS BETWEEN THE 3 OCTOBER 2023 AND 15 NOVEMBER 2023

DEVELOPMENT PRIORITY 1: TOWN PLANNING AND LAND USE MANAGEMENT		
RESPONSIBLE DIRECTORATE: DEVELOPMENT AND PLANNING & CORPORATIVE SERVICE		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Rezoning of business erven to informal settlements(sub economic erven)	Ward 1 erven: 8862 to informal settlements Ward 6 (Bathu section)	This erf was planned, zoned and reserved for the future development of a school for the surrounding community.
Rezone of Erven 60 for development of clinic and library	Ward 14 (Lambtrechtdrift)	Completed in January 2024

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Rezone or Selling erven next to Macs Butchery	Internal	This proposal is in line with the Spatial Development Framework of KM and any potential developer should follow the normal land acquisition procedures of Council.
Buying of land for township establishment and extensions	- Louisvale Road - Louisvale - Lambrechtsdrift - Ntsikelelo	To be taken up with Land Administration – Town Planning will assist if requested.
Acquisition of land for sustainable small farming and horticulture	- Melkstroom - Sesbrugge - Karos - Ntsikelelo	To be taken up with Land Administration – Town Planning will assist if requested.
Available land for Business hub – More business even	All Wards Ward 6	This proposal is in line with the Spatial Development Framework of KM and any potential developer should follow the normal land acquisition procedures of Council.
Economic Housing Building of BNG houses	All Wards Ward1 - Erven 5636- ND Swarts	Erven have been planned and registered. Must be serviced before they can be developed.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Planning and surveying of erven for informal housing in all areas	All Wards	Applications and Business Plans have been submitted for all areas in Municipal Area. COGSTA to provide funding. Project should however be listed on our IDP for future references and project number
Planning and surveying of Sub & economic residential erven and erven for informal housing in all areas	All Wards	Applications and Business Plans have been submitted for all areas in Municipal Area. COGSTA to provide funding. Project should however be listed on our IDP for future references and project number. Various areas completed in January 2024.
Pro-active Annually planning & surveying regarding residential, business, industrial, and daily land use needs.	- Paballelo: Public place: erven 18932 Business zone: behind bar; Land for development of New Police Station - Karos: Residential erven: erven 279 Land for satellite police station in Karos Economic erven: Rezone residential areas for: Multi-purpose centre: erven 2055 - 2069: Training centre	Erf 18932 is planned and zoned for a Place of Worship (church). Erf 279 can be used for a satellite police station if SAPS wishes to do so as it is in line with the SDF. Erven 2055 – 2069 are existing formal businesses in the CBD of Upington.

	Land for development of English Medium School - Morning Glory: erven 3912 (sports ground for Simbuner) - Bellvue: Rezone for mixed use erven 5271: Technical college erven 5032: Student centre - Heaven: Sub -economic erven - Wards 8, 10, 13: Development of middle class/ economic erven Land for Cultural village - Melkstroom / Uap Organised informal area: erven 4294 Commonage land for stock farming Development of middle class erven - Lemoendraai, Kameelmond, Sesbrugge & Kalksloot: Formalization of residential erven ; Land for satellite police station in Kalksloot (Erven 834) - Raaswater: Park erven 511 to 516 Public park area: erven 2744 - Leseding: Business erven 1518 Multiple use (satellite clinic, police station, etc.) erven 1519- 1522 Places of worship - Ward 12: Ntsikelelo erven 247 Lambrechtsdrift erven 4 and 29	Erf 3912 is a private residential house in Oosterville. Erf 5271 belongs to the Provincial Government – proposal is in line with the SDF. Applications and Business Plans have been submitted for all areas in Municipal Area. COGSTA to provide funding. Project should however be listed on our IDP for future references and project number. All proposals are in line with the SDF. Town Planning will be able to assist when each of the proposals is initiated by relevant institution. Erf 247 Ntsikelelo is a private erf. Both these erven are planned and zoned for a Place of Worship (church).

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
More land for informal settlement development	All Wards	Informal settlement is illegal. See above for formal settlement.
Service Centre (Old age Centre (Avail land for development of an Old Age Centre)	All Wards Ward 2-Morning Side	Secretariat response: A portion of Erf 3331 was donated to a old age organization to establish a centre in Ward 2.
Land for farming activities	Ward 16 Askham	Secretariat response: There is no municipal land in Askham. The community should talk to the Department of Land Affairs.
Development of Community Halls	Ward 2 Jurgens Camp –erven 32 Ward 6 Ward 7- Stasielkamp Ward 11-Kameelmond Ward 12 Louisevalledorp Ward 13 (New Extention) Ward 14 Ntsikelelo Ward 16 Noenieput , Melkstroom Ward 17 Loubos	
Cultural Museum-Upington 26 & Development of Cultural Centre	Ward 7	
Development of <u>Training Centre</u> for boilers, builders, construction, etc	Ward 1	
Development /Construction of Tourism Centre	<u>Ward 7</u> <u>Ward 17</u> Askham, Loubos	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	
Development of Multipurpose centre indoor sport agriculture centre	Ward 5 erven n 2/1	
Construction/Building of Skills Development Centre	Ward 5	
<u>Drop-in Centre</u> for homeless & abused women	Ward 1 Erven 7072 & 7073/5706	
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	
<u>Development of Mini malls</u>	Ward 1 Erven: 20181	
Two areas for SMME Incubators	Ward 17 Loubos	
Land for development of Library Rietfontein	Ward 17	
Business erven for a workshop for mechanics for painting work	Ward 1	
Avail land for Develop <u>One Stop Centre</u> where services will be available to the public i.e. (pay point for municipal Accounts & Selling of Water & Electricity,) <u>Internet Café, Satellite offices- Post office, SASSA, Welfare, CDW office,</u>	All Wards <u>Ward 2</u> Erven 3331 Lucas Oranje Street <u>Ward 3</u> Tol Speelman Community Hall Ward 6 <u>Ward 7</u> existing Police station or J Shimane Hall), <u>Ward 8</u> Stasiekamp or Dakotaroad,	

<u>Avail land for ward counsellor's office &, Ward committee crèches, Mobile libraries</u>	Ward 10 (Babbelbekkies), Ward 11 Kalksloot Community hall & Kameelmond Community Hall Ward 12 Raaswater, Community Hall, Louisevalledorp, Leseding Ward 13 Ward 14 Community Halls (Karos, Leerkrans, Lambrechtsdrift) Ward 17 Loubos	
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Investigate group housing possibilities		
Explore PPPs to develop housing and erven within municipal area		

DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES RESPONSIBLE RESPONSIBLE DIRECTORATE : CIVIL ENGINEERING SERVICES		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Standpipes –Informal settlements	All Wards (All Outstanding areas)	The installation of Communal standpipes will no longer be an option to alleviate the demand for water in informal settlements. Illegal connections and vandalism on the water infrastructure creates huge problems in areas where communal standpipes were installed. The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Install raw water for all schools	All Government Schools	This is not a feasible option.
Raw water supply	Ward 14 Ntsikelelo	Very low rating
Enlarge raw storage dam	Ward 14 Karos	The water treatment plant is scheduled to be upgraded in the 2024/25 FY. We first have to implement water conservation and demand management through the installation of smart meters in Karos, before we can look into the issue of enlarging the raw water storage dam. Low rating – must be done in next 4 years
Installation of fire hydrants on existing water networks	All Wards	This must be done on a phased approach by budgeting each FY per ward for areas that don't have fire hydrants. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of water	Loubos- Kalahari East Ward14- Lambrechtsdrift -Rivierstr and Hashvalley	The water treatment plant of Lambrechtstadrift is currently being upgraded. Water conservation and demand management must be incorporated by installation of smart meters in Lambrechtstadrift. Areas that makes use of tanks and communal standpipes -The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of clean drinking water	Ward 17 Welkom, Drieboom and Vetrivier	The water quality in Welkom needs to be addressed asap through a pipeline connecting from the Kalahari East pipeline to Welkom. The Project Management unit must draw up business plans and submit to different funders for approval. In the short term DKM will cart water daily to Welkom. Very high rating – must be done in next 1-2 years
Installation of outstanding Prepaid water meters	Ward 13 and Ward16- Askham	DKM is standardizing on the installation of smart meters and do not install prepaid water meters anymore. Medium rating – must be done in next 3 years
Water supply for emerging farmers	All	
Provision of interim water on occupied informal areas	Ward 10-KV's Ward 1-Spitskop	Not feasible. Not enough resources available

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Bulk Water Infrastructure-Informal settlements	Ward 16 Noenieput	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
More <u>water tanks</u> for interim	Ward16 –Andriesvale , Swartkopdam and Noenieput	Carting of water not feasible at this stage. Desalination plant (Swartkopdam) was upgraded in 2022/23 FY.
Replacement of water pipe for Emergency Famers (Vervanging waterpyp met sterker pyp vir meentboere)	Ward16 Askham	
Extension of water pipe line from Andriesvale to Welkom	Ward 16 Andriesvale and Ward 17 Welkom	The Project Management unit must draw up business plans and submit to different funders for approval. In the short term, DKM will cart water daily to Welkom. Very high rating – must be done in next 1-2 years

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of water on informal sites – stand pipes (all areas)	All wards Ward 1-Spitskop Informal settlement Ward 10-(KV1,2,3-spoorlyn,4onderkraglyn, Khoisan Block 4) Ward 13-Covid valley Ward 11 –Kameelmond	The installation of Communal standpipes will no longer be an option to alleviate the demand for water in informal settlements. Illegal connections and vandalism on the water infrastructure creates huge problems in areas where communal standpipes were installed. The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Communal <u>Standpipes</u> - Informal settlements	All Ward (Outstandin Informal settlements) Ward 13 (Couplesvalley)	The installation of Communal standpipes will no longer be an option to alleviate the demand for water in informal settlements. Illegal connections and vandalism on the water infrastructure creates huge problems in areas where communal standpipes were installed. The only solution is to install the full water reticulation (each stand having its own water connection with water meter). The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of <u>bulk water</u> services	(Smartiesvalley and Spitskop-Hashvalley) Ward 17 Rietfontein Ward 14 Leseding Informal settlements (1 & 2), Louisevalledorp-Ntsikelelo-Strausburg area and Raaswater Varkvalley Ward 11 Kameelmond	
Providing water for emerging farmers	Ward 17 Loubos and Ward 16 Askham	
Upgrading of reservoir / enlarge raw water storage	Ward 14 Leerkrans	The water treatment plant of Lambrechtstadrift is currently being upgraded. Water conservation and demand management must be incorporated by installation of smart meters in Leerkrans. Areas that makes use of tanks and communal standpipes -The only solution is to install the full water reticulation (each stand having its own water connection with water meter).

		The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Compliance to amended water legislation		
Investigate the provision of waterborne sewer systems for outlying communities		
DEVELOPMENT PRIORITY 3: SEWERAGE AND SANITATION RESPONSIBLE DIRECTORATE CIVIL ENGINEERING SERVICES		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Integrated Master Transport Plan (Transport system)		The municipality is currently in process of developing an Integrated Transport Plan (ITP) with the assistance and co-operation of the Northern Cape Provincial Department of Transport, Safety and Liaison. A draft ITP has been drawn up and will be finalised by 30 June 2025

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Maintenance of VIP and UDS Sanitation facilities	Ward 11 & Ward 12 & Ward 14	Continuous Programme for the cleaning of UDS and VIP toilets per ward Very high rating – must be done from 2024/25 onwards
Sewerage Effluent at Duikweg : Upgrading of bulk sewer lines and pump station	Ward 9	
Open <u>manholes</u> in and around town – Danger to people with disability	All Wards	Continuous Programme for the replacement of manhole covers and lids Very high rating – must be done from 2024/25 onwards
Bulk Sewerage Infrastructure: Informal settlement	All Wards- Outstanding Informal Areas Ward 1 Informal settlements (Westerkim Leeukop & Suiderkruis, Spitskop and Smartiesvalley, Hashvalley-Moloporivierstr) Ward 10-(KV1,2,3-spoorlyn,4onderkraglyn,Khoisan Block 4	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
Reconstruction of dilapidated toilets	- Louisevale Road: Old asbestos roof & other houses Ward 2-Morning Glory (535 households) - Rosedale (172 households)	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrading of sewerage – in front of Cemetery and Robert Gunda Stadium	Ward 13, Ward 6 , Ward 7	The Project Management Unit within the Directorate should draw up business plans and submit to different funders for approval. Medium rating – must be done in next 3 years
Rehabilitation of Quarry	Ward 6,7,13 Paballelo	
Eradication of UDS systems / Improve UDS system/ Convert UDS toilets to flushtoilets)/ Provision of full flush sanitation systems in rural areas	All Rural Areas <u>Ward 11</u> Kalksloot –Mooimeisiesfontein, Manchester Valley , Newtown, Steenbok and Kameelmond & Paramiedestr 2 Kalksloot - Lensiestraat, Newtown, Kameelmond <u>Ward 12</u> Leseding Informalsettlements (1 & 2), Louisevaledorp en Mooirivier-Ntsikelelo-Strausburg area , Raaswater agter skool,-Varkvalley and Zone 1 <u>Ward 14</u> Hashvalley-Lambrechsdraft, Karos, Leerkrans <u>Ward 17</u> Loubos	The Municipality is looking on this matter to see that COGHSTA address the indigent households. People must be registered and the people who can connect to the existing network must apply for connections. Town Planning also need to address issues of how many temporary properties are used prior to expansion beyond service points. Furthermore people with means to their properties must given serviced stands

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Maintenance and replacement of sewerage drain lids	All Wards	Continuous Programme for the replacement of manhole covers and lids. Very high rating – must be done from 2024/25 onwards
Replacement of worn- out pump equipment, motors, valves, switch gear and telemetry at waste water treatment works	All Wards	Continuous Programme for the replacement of faulty operational equipment. Very high rating – must be done from 2024/25 onwards
Replace, upgrade and install chlorination systems WWTW.	All Wards	Continuous Programme for the replacement of chlorination systems Very high rating – must be done from 2024/25 onwards
Refurbishment and Upgrading of Kameelmond WWTW	All Wards	Refurbishment of Kameelmond WWTW was completed. Upgrading to start soon. Medium rating – must be done in next 3 years
Afrit na Pomelo en Trekstraat	Ward 11(traffic signs at Pomelo str Erwe langs die skuinste langs aan Dr Nelson Mandelaweg asook ander oop gedeeltes op die grense van Extention 12	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Eradication of bucket system: Construction of toilet structures in organised informal settlements	All Wards, <u>Ward 1</u> (Smartiesvalley Hashvalley, Spitskop & Westerkim Ward 2 (Jurgenskamp) <u>Ward 5</u> Rondonkrik and Skierlikand Informal settlement –new extention) <u>Ward 6</u> (New Heaven) <u>Ward 7</u> Dawidskamp Illegal Informal settlements & Dakota Road <u>Ward 8</u> Dakotaroad <u>Ward 10</u> KV1-Salpura (50 ervens), KV2 By die brug (15ervens) , KV3 Spoorlyn (77 ervens, KV4 Onder kraglyn 112 ervens-Alexander, Khoisan block 4, Oranjeweg (KV 5-133 erven- (illegal houses) <u>Ward 11</u> Kalksloot –Mooimeisiesfontein, Manchester Valley , Newtown, Steenbok and Kameelmond & Paramiedestr 2 Kalksloot - Lensiestraat, Newtown, Kameelmond Ward 12-Leseding Informalsettlements(1 & 2), Louisevalledorp en Mooirivier-Ntsikelelo-Strausburg area , Raaswater agter skool,-Varkvalley and Zone 1 <u>Ward 14</u> Hashvalley-Lambrechtsdrift, Karos, Leerkrans <u>Ward 13</u> Nkululeko (rezoning area) & Park street- <u>Ward 15</u>-Covidvalley, Rosedale Informalsettlements Vergenoeg <u>Ward 16</u>-Andriesvalle, Askham, Noenieput, Swartkopdam, Philandersbron Ward 17- All informal settlements	The Project Management Unit within the Directorate should draw up business plans and submit to Cogesta for approval. Medium rating – must be done in next 3 years

DEVELOPMENT PRIORITY 4: HUMAN SETTLEMENTS AND HOUSING RESPONSIBLE DIRECTORATE: HOUSING AND DEPARTMENT OF COGHSTA		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Make houses accessible for disable people	All Wards Specific in Ward1 -erven 7501,9047 & 9050	
Occupational Letters and Title deeds	Ward 12 - Specific in Leseding and All Wards (Mostly New extentions)	
Construction of Building of BNG,Subsidy and alternative housing- Gap Housing/ Building of low cost houses	All Wards (informal settlements Ward 1-Spitskop Informal settlement Ward 10-KV1,2,3- spoorlyn,4onderkraglyn,Khoisan Block 4)	
Construction of rental stock	Rosedale Ward 15-Open space next to Piet Thole Community Hall (erven 14964) –erven 20171-2091,20155-20169, 20143-20154, 20136-20141,20113-20135 - Open space erven 13821next to Stap Inn –(erven13820) Progress Ward 1 – Next to ND Swarts	
Building of Economic housing/Construction of Rental Stock	Ward 1 Next to ND Swarts	
Disaster houses (Storm water problems) Stormwater Master Plan	All Wards	Civil engineer/Disaster management

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Rebuilding or Upgrading of Rooisteen housing	All Wards Ward 14 (Leerkrans)	12 Houses were allocated to Leerkrans in the 2022/2023 budget from Cogshsta.
Replacement of Asbestos roofs/Removal of <u>asbestos roofs</u> in Wards	Wards 2, 3, 4, 7, 8 & 10	No allocations or budget from Cogshsta. Refer to Cogshsta
Reconstruction of dilapidated toilets	- Louisevale Road: old asbestos roof & other houses Ward 2-Morning Glory (535 households) - Rosedale (172 households)	
Rebuilding of dilapidated houses in Ward/ Replace/repair unsafe houses	Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblom single 9 Ward 4 - erven 6882, 6889(7 houses) Ward 5 (Carnationstreet) Ward 7 - Hostel / Cader project Ward 8 ,10,12,14 & Ward 16 Philandersbron	Business plans were submitted to Coghsta. The municipality have no funds or allocation for dilapidated houses.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building of houses :Group housing/ subsidise housing / Gap Housing/ Building of low cost houses	All Wards (informal settlements	Business were submitted to Coghsta. Coghsta are responsible for building houses. The municipality are mainly responsible for the availability of land. A service provider was appointed by Coghsta to render operational support for the implementation of Human Settlement programs, for example Gap, Social Housing
Extension of one room RDP/ houses to standard RDP housing	Ward 7 (Newcor project erven 14619 – 14647)	Refer to Coghsta. The Municipality don't build houses, it is the prerogative of Cogshta. Any subsidy application must be submitted to Coghsta. Especially special cases.
PROGRAMMES: HOUSING		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Speed up transfer of ownership of properties Municipal area		

DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY RESPONSIBLE DIRECTORATE ELECTRO MECHANICAL SERVICES		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Bulk Electricity Infrastructure	<u>All Wards-Informal settlements</u> <u>Ward1</u> Informal settlements- Spitskop & Smartiesvalley-Hashvalley <u>Ward 2-</u> Jurgenskamp informal settlements <u>Ward 5 Rondoniskrik</u> <u>Ward 10</u> (KV1,2,3 spoorlyn, 4 onderkraglyn,Khoisan Block 4) <u>Ward 14</u> -Informal settlements (Karos, Leerkrans, Lambrechtsdrift,Ntsikelelo	Electricity can only be provided to stands that have been registered in the council's name and allocated to residents, according to council policy. The electricity department is only able to submit business plans for electrification to the Department of Energy once the stands have been successfully registered. Ward 14 is in the Eskom supply electricity jurisdiction: Eskom is in process to electrify the area.
Lighting at Cemetery	All Wards Ward 2 Cemeteries Morning Glory and Kameelboom Ward 5	Business plan are submitted annually from PMU to MIG for highmast lights
Installation of new prepaid electricity meters (Economical residential erven)	All Wards (Outstanding Areas)	It is an ongoing process

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Prepaid electricity meters for indigent people	All Wards (Outstanding Areas)	It is an ongoing process
Pump station / dumping site for Skierlik	Ward 5	
Erection of streetlights at dark areas	All Wards Ward 1-Leeukop Street Ward 2 & 15 Oranjeweg Ward 3 Anglierweg-Rainbow	Business plan has been submitted to EEDSM for funding in order to install solar lgths. Streetlights are vulnerable to cable theft, that is why we aim to install solar lights.
Provide area/ street lighting	Ward 2 Blommieday Care Centre, Keidbees School, Jurgenskamp, streetlights- Oranjeweg Ward 3 Anglierweg Street (Rainbow) <u>Ward 4</u> (Naelblom Single, Kanna Street, Klokkiesblom, Madeliefie Single, Krisant street and Violet Single <u>Ward 5</u> Sylvia Street <u>Ward 6</u> New Bryton & New Heaven <u>Ward 10</u> Leeukop Street & Oranje Rd. <u>Ward 11</u> -Kameelmond, Kalksloot-Newtown	Business plan has been submitted to EEDSM for funding in order to install solar lgths. Streetlights are vulnerable to cable theft, that is why we aim to install solar lights.
Prepaid meters for Rondomskrik and Skierlik (1000 households)	Ward 5	It is an ongoing process

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provision of electrical services in new extensions	Ward 5 Informal settlements Rondonkrik (27) and Informal settlement –new extension) 200 ervens Rondonkrik Ward 6 Provision of electrical services in New Bryton Ward 7 Dawidskamp & Dakota Road Ward 8 Dakota Road Ward 10-434 households without access to electricity (KV1,2,3 spoorlyn, 4 onderkraglyn, Khoisan Block 4) Ward 13 Couplevalley -19, Makwethavalley (4) , Rezone area -4 and Park Street) Ward 16 Askham, Andriesvale, Noenieput, Klein Mier, Groot Mier & Philandersbron Ward 17 Loubos, Rietfontein, Welkom	Electricity can only be provided to stands that have been registered in the council's name and allocated to residents, according to council policy. The electricity department is only able to submit business plans for electrification to the Department of Energy once the stands have been successfully registered. Ward 16&17 is in the Eskom supply electricity jurisdiction: Eskom is in process to electrify the area.
Besproeiing op die waal van die sloot tussen die Anglikaanse Kerkgebou in Roundstraat en Skanstraat	Ward 11	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
High mast lighting at dark areas & informal settlements	All Wards-Ward 2 Oranjeweg/road <u>Ward 4</u> Papawer Street, Clarkia Road and Tommie Damon Park <u>Ward 6</u> (Uranusstr & New Heaven) <u>Ward 8</u> Dakota Road-Park <u>Ward 10</u>-Provide Streetlights <u>Ward 10</u> High mast lighting at dark areas & informal settlements High mast lighting- Main road /Activity street in Leeukop Street & Oranje Rd. <u>Ward 11</u> Kameelmond Informal settlement, Kalksloot : Druiwestraat, Spanspekstraat, Lemoendraai(South N14) <u>Ward 12</u> Leseding Informalsettlements(1 & 2), Louisevalledorp Mooirivier and Ntsikelelo-Strausburg area Electricity for Green Plant, Ward 13 at back of Ibongilethu Primary School Ward 14-area Plavy and Bulel, Lambrechtsdrift at the Parks , Hashvalley,Riverstreet and School Street, Ward 15 Informal area, Ward 16 Philanderbron & Ward 17	Business plan are submitted annually from PMU to MIG for highmast lights

Traffic lights crossing Olyvenhoudtsdrift	Ward 2 Ward 5 (Olyvenhoudtsdrift) Ward 7-Entrance of Paballelo (Slagpale)	
Pedestrian cross at Robert Gunda Stadium	Ward 7 Robert Gunda Stadium	
DEVELOPMENT PRIORITY 6: ROADS, STREETS AND STORM WATER DRAINAGE RESPONSIBLE DIRECTORATE DEVELOPMENT AND PLANNING/ CIVIL ENGINEERING SERVICES		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Completed Access Road	Ward 14 Lambrechtsdrift, Karos and Ntsikelelo Ward 16-Askham	MIG to finance the projects
Storm Water Master Plan	All Wards	DBSA as signed the agreement for the support
Storm Water drainage	Ward1 Duiwelskop & Hans Cloete Str, Ward 2 Four disaster houses – Vooruitsig Street, Morning Glory Ward 4 Leeubekkie, Papawer, Vygie, Kosmos, Naelblom and Stokroos streets) Ward 6 (Omega & King Str) Ward 7 Hostel housing	DBSA Agreement
Paving of asses roads (deurgange) from Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	Ward 4 Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	MIG to prioritize the streets accordingly

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop accessible road between the Primary School Westerkim & Secondary School AJ Ferreira to allow access for movement of children & community	Ward1 (Neusberg)	High traffic at one point will affect kids safety, visibility for drivers, and congestion. Town planning to check land availability Chek to id land whom earmarked for municipal use – apply for either rent or to to hand over
Speed reducing mechanisms - Reflectors at speed bumps	All Wards <u>Ward 1</u> Leeukop, Orange Road, Ysterberg <u>Ward 2</u> Morning Glory <u>Ward 6</u> School Street, Ralawe and Omega <u>Ward 13</u> Sandile Present, Nkululeko, Bekebeke, Makwetha Valley , Couple Valley and King Street <u>Ward 16</u> Askham round-about” by 4-rigting & Plavei van aansluitingspad na polisiestatie vanaf Witdraai	Based on the adhoc identification and needs.
Upgrade road markings	All Wards	Streets townships / residential areas align with internal streets /paving
Bypass Route	Ward 9	Budget constraints – As soon as funding is available the project will be implemented

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrading of existing road and transport infrastructure (paving of streets: 5km) Upgrading of gravel road between	All Wards <u>Ward 17</u> Loubos and Rietfontein , Philandersbron – Rietfontein – Loubos	SAPS Aanwysigs Ward 12 Ward 14 Ward 11 indicating Poilce station
Building and maintenance of curb stones at existing tar streets	All Wards	Budget constraints - Adhoc repairs conducted
Paved pedestrian crossings for wheelchair bound individuals	All Wards	Sits with sector to identify the needs wher the issue to be applied (EPWP) Identify public buildings for Dept / Louisvale site land ownership Land avail Gordoniahospitaal , Public Works / Higher Education also interested constraints – Public Works: The Municipality must identify critical roads for priority.
Upgrading of existing road and transport infrastructure (paving of streets: 5km)	All Wards	Public works comments-SAPS Aanwysigs Ward 12 Ward 14 Ward 11 indicating Poilce station

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Negotiate to get entrance road between Keidebees and Carlton Van Heerden	Ward 2	The access combination can only be done after Traffic Impact Assessment by either of the Schools
Broad pedestrian speed bump	Ward 8 Dakota Road	Investigate feasibility hang over pedestrian bridge Dakota en Louisvale , crossing Slagpale
Establish primary public transport routes with formal taxi stops (“bus halts”)	All Wards Ward 13 (Covid Valley)	Access roads are considered priority for taxi routes under MIG
Secure ground mound (grondwal)	Groenpunt-Ward 9	Department of Civil need to address this issue. Our responsibility is to paint speed bumps
Paving of pavements	All Wards	MIG Programme to prioritize at 2km per year
Paving of streets	Ward 1 – Streets: Olyf (700m) -, Plat (70m) -, Rooiberg – Tandjiesberg (100m), & Seinheuwelstr Ward 2 – Appelliefie (600m), Piesang, Granaat and Arbeistr	MIG to finance the projects – Priority list to be developed

	<u>Ward 5</u> Before Community Hall Streets: Access road of Rondomskrik), Marigold str ± 200 m, - Lopin str ± 200m,- Hollyhock str ± 100m,- Sultana str ±400m, - Ceder str ± 200m, Thompson Single Ward 6 – Kalipa (165m)-, Sishuba-, Sokoyi-, Echo (430m)- & Alexandra str (Hinanna , Bora and Xaba Single) Ward 7 - Phoko str from David str Ward 8 – Dakota Rd & Freedom suare Ward 10 – All gravel road in the area. Priorities are Johny Goeieman, Quintis Mogatle Str & Willem Jonkers Str <u>Ward11</u>- Lemoendraai - Access road , Pomelostr Lemoendraai , Portion Druwe str Ward 12 Raaswater - Portion Lensie, Perske, Druwe and Radys str Louisvale - Strauss Single, Thambo rd & Bigg str Leseding - Ferris, portion Beukes & Petoors Str , and Wesrand- afdelingspad Ward 13 - Bekebeke & Jupiter str (600m) Ward 14 - Karos – Rondonstr Hashvalley-Lambrechtsdrift, Leerkrans & Ntsikilelo – Complete: Access roads Groef Single Ward 16 Complete : Philandersbron Paving-Noenieput to Swartkopdam	Public works response: EPWP programme (inclusive)

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Construction and Maintenance of speed bumps	All Wards	Department of Civil need to address this issue. Our responsibility is to paint speed bumps
Curb cuts in CBD to be wheelchair friendly (People with disability)	All Wards	Budget constraints – The Municipality must identify critical roads for priority
Pedestrian crossing	Ward 8 Raised crossing at Dakota rd - Rondon str at Diedericks flats - Louisvale & Raaswater - Pedestrian crossings at schools All Ward (Ward 13)	Department of Civil need to address this issue
Repair of potholes	All Wards	Continuous Programme, Reseal and Reconstruction of certain sections of roads
Beveiliging van die N14-Waarskuwingsborde met flikkerligte asook spoedbrekers moet op die N14 by die 80 km spoedbeperkingsbord vanaf Keimoes aangebring word.	Ward 11	Speedbumps Department of Civil need to address this issue. Waarskuwings borde kan eers aangebring word nadat Siviël spoedbrekers aangebring het
Sloop van die Oranje Ontspanningsoord gebou	Ward 11(Lemoendraai)	Properties department

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	Plant is upgraded to perform better
Garden refuse dumping sites) in residential areas	All	The unit have a program what follow in every ward
Streetnames	Ward 10 Ward 13-Covidvalley	
Resealing of streets (computerized paving management program)	All Wards Ward 16-Areas need resealing/Upgrade from Andriesvale to Kgalagadi Park	
Put speed reducing mechanisms in residential areas in place	All Wards	
Paving of sidewalks	- Paving of sidewalks at schools(All wards) <u>Ward 4</u> -Keimoesweg: erven 12693 -12678 - Vygie - to Clarkia str , - erven 6325 – 6341(Kosmos str) - Daffodil - & Stokroos str <u>Ward 8</u> - CBD (Driveways physical disabled)	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Construction of streets for new town developments	Ward 1-Spitskop Informal settlement Ward 13-Covidvalley Ward 16- Noenieput and Andriesvale	
Upgrade taxi ranks in town (Local, Skema and long distance)	In Town	
Installation of curb stones at existing tar streets	All Wards	
Provide enclosure at taxi stops on public transport routes Keidebees -Groenpuntweg, Bi-lo, c/o Sysieweg, Pappegaai & Houtkapperweg	Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic & Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 -Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondonstr	
Broadening and securing of Olifantshoekweg	Ward 8 & Ward 9	
Construction of pedestrian bridge- over ditch to DOSSW and clinic	Ward 3	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrading of gravel road between Loubos and Rietfontein	<u>Ward 17</u>	
Erection of traffic signs	All wards Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	
Maintenance of all gravel roads	All Wards	
Maintenance of traffic signs	All Wards	
Extend and fence Duine dumping site	All Wards	
Building of refuse area at Pabellelo Clinic	All Wards	
Verwydering van prosopis –en swarthaakbome	Ward 11-Lemoendraai Ward 17 Loubos, Groot Mier	
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	
Scraping open of roads in organized informal settlements	All Wards	
Investigate danger zone at end of Dakota road (gravel road)	Ward 8	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Investigate improved access to Danie Kuys parking areas	Ward 8	
Plan taxi stops in transporting passengers in all residential areas	All Wards	
Increase monitoring and patrolling and enforcement of traffic laws	All Wards	
Reduction of speed limit from 100km/h to 60km/h zone	All Wards	
Create additional parking space	All Wards	
Curb illegal use of quad bikes on public roads	All Wards	
Put speed reducing mechanisms in residential areas in place	All Wards	
Installation of curb stones at existing tar streets	All Wards	

Speed reducing mechanisms Speed cameras	Ward 2 Ward 3 - erven 5913 Ward 5 - Lexipur str Ward 6 - Omega, Khambule & Shimane Str Ward 7 - Brownstr: erven 11014/16 Ward 8 – Railway crossing Freedom sq- Rondoni Str to park; Dakota Road Ward 8 - Upgrade: Borchard circle Speedbumps with reflectors Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis Traffic lights - Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School Traffic circles	

Speed reducing mechanisms - Reflectors at speed bumps	All Wards <u>Ward 1</u> Leeukop, Orange Road, Ysterberg <u>Ward 2</u> Morning Glory <u>Ward 6</u> School Street, Ralawe and Omega <u>Ward 13</u> Sandile Present, Nkululeko, Bekebeke, Makwetha Valley , Couple Valley and King Street <u>Ward 16</u> Askham round-about” by 4-rigting & Plavei van aansluitingspad na polisiestatie vanaf Witdraai	
Curb illegal refuse dumping – Install skips Garden refuse dumping sites) in residential areas	All Wards Ward 1 - Drakensbergstr: erven 5680 & 12170; - Smartiesvalley Open space (Vyfling- & Silkaatskop str): erven 7072 Ward 2 Ward 3 Ward 4 - erven 13802 with landscaping Ward 6 - Maringo- & Sakhiya str Ward 8 - Taxi rank (To collect refuse from street sweepers)	

PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Run awareness campaigns against vandalism		
Future Plans Welcoming Boards in wards ,	Ward 5 Streets to be paved Acces Road Ntsikelelo , Lambrechtsdrift , Karos , Leerkrans	
Upgrading gravel to tar – impact of how many cars on route , road users	All Wards	Departments jurisdiction based on maintenance
Programmes against littering	All Wards	We will follow a program in the new book year
Opsraap van paaie / strate (align with Premiers announcements)	Ward 5 Marigold str ± 200 m, - Lopin str ± 200m,- Hollyhock str ± 100m,- Wyk 13 Wyk 15 Wyk 7 Wyk 16 Wyks 17	In Process

DEVELOPMENT PRIORITY 9: COMMUNITY DEVELOPMENT AND FACILITIES		
RESPONSIBLE DIRECTORATE COMMUNITY SERVICES/ DEVELOPMENT AND PLANNING		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
SPORT, PARKS & CEMETRIES (CAPITAL PROJECTS AND INSTITUTIONAL PROJECTS)		
PARKS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Complete Trim park	Ward 3 erven 6165	Dit sal ondersoek word.
PLAYGROUNDS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Safeguarding of playgrounds	All Wards	Daar is baie parke en beveiliging sal ondersoek word om te sien wat gedoen kan word dat parke veiliger is.
Lighting of play grounds	All Wards	Daar sal begroot word vir beligting.
Upgrading and extension of playgrounds	Ward 1 Playground Rooiberg park: erven 5699 & Ward 10 Manie Dipico	Daar sal begroot word op operasionele begroting
Development of street football courts erven	Ward 1 Rooiberg Park(5 a site games for kids) & Ward 4 erven 7051	Dit sal ondersoek word.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrading playground equipment Provide ablution facility at park, planting of trees Provide security services	All Wards	Speeltoerusting sal opgradeer word. As gevolg van vandalisme sal ablusieblokke nie eers gedoen kan word nie. Kameras vir parke sal ondersoek word.
Upgrading of existing Parks	All Wards	Daar word begroot by operasionele begroting om na alle parke te kyk.
Palisade fencing of existing parks	All Wards	Vandalisme op palisade omheinings is baie groot by parke wat reeds palesades het. Dit sal nie eers gedoen word nie, maar verder ondersoek word.
Create additional informal sport sites & play areas for children	Ward 1- Tjarrapanstr Ward 2- Jurgenstadum Ward 3 – Portion of Erven 6068 Ward 5 - Ward 6 –Portion of Erven 12255 Ward 8- Portion of – Erven 17802 Ward 10 - Erven 17887 Ward 11 Ward 12- Raaswater & Randstr Ward14	Dit kan gedoen word sonder om te begroot as 'n projek.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop New Parks	All Wards <u>Ward 1 Voskop Hillside(Voskop7082, Smartiesvalley Informal settlements 9057 Vaalrivier,9102-Vaalrivier,9056 Hartsrivier(next to Church) Hashvalley Informalsettlements & Westerkim Informalsettlements),7065 Duiwelskop open space, 9207 Smartiesvalley, Extent 5699-Rooiberg Park, Development Witberg (open space)</u> <u>Ward 2 Development of park (erven 17138) Jurgens Camp</u> <u>Ward 5 informal Settlements-Informal settlements new extention, Rondomskrik and Skierlik)</u> <u>Ward 10 (Informal settlement) (KV1,2,3spoorlyn,4onderkraglyn,Khoisan Block 4) (KV1,2,3 spoorlyn,4onderkraglyn,Khoisan Block 4)</u> <u>Ward 11 Kameelmond</u> <u>Ward 13 Covidvalley and All Informalsettlements</u> <u>Ward 14 Karos</u> <u>Ward 17 Andriesvale Welkom</u>	Aangesien water beskikbaarheid 'n groot probleem is en beskikbare personeel sal dit nie nou eers gedoen kan word nie, maar kan beplan word.

SWIMMING POOLS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop sports complex <u>Indoor Swimming pool</u>	<u>Ward 1</u> ,10 & 15 <u>Ward 5</u>	Aangesien dit baie kos om swembad te onderhou en die nodige hulpbronne nie daar is nie sal dit nie eers gedoen kan word nie, maar sal beplan en ondersoek word.
Upgrading of Swimming Pools	Ward 1 (Maasdorp /Unieveld) Ward 7	Dit is in beplanning as fase 2 as deel van MIG befondsing. 2024/2025
Fencing of Swimming Pools/Electric fence for town swimming pool	Ward 7 -Robert Gunda, Ward 8 & Ward 9 Town Ward 5 SC Kearns	Daar sal begroot word vir clear view omheining vir Dorp swembad. Elektriese heining vir plekke sal ondersoek word.
Pool equipment i.e. swimming ropes	All	Dit is deel van beplanning en sal op begroting geplaas word.
Ablution facilities at swimming pools	All Swimming Pools	Alle swembaddens het ablusieblokke. Daar word op operasionele begroting begroot vir instandhouding.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Extend Robert Gunda with dressing rooms	Ward 7	Die bestaande kleedkamers is gevandaliseer. Dit moet eers herstel word voordat ekstra kleedkamers op begroting geplaas kan word. Onderhoud en herstelwerk word uit operasionele begroting gedoen.
Flood / spray lights at swimming pools	All Wards	Dit kan hanteer word uit operasionele begroting.
Paving swimming pools	All Wards	Onderzoek sal ingestel word waar geplavei kan word.
Painting of buildings at swimming pool	All Wards	Daar word op operasionele begroting begroot vir instandhouding.
Screening walls for swimming pools	All Wards	Dit sal ondersoek word vir 2025/2026
Maintenance of swimming pools (pumps, filters & pool equipment)	All Wards	Daar word op operasionele begroting begroot vir instandhouding.
SPORT GROUNDS/STADIUMS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Complete : Stadium Sonny Kuns	<u>Ward 5</u> Sonny Kuns <u>Ward 12</u> -Mooirivier area-Louievaledorp	Dit is in beplanning om voort te gaan met omheining by Sc

		Kearns vanaf 2024/2025. Sportgronde Louisvale dorp is MIG fondse. Sal nie nou geskied nie.
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Fencing of Stadium (Put up concrete palisade fencing at stadium)	Ward 5	Clear view heining word opgerig.
Fencing of Sport Grounds	Ward 11 Kalksloot, Ward 5-SC Kearns, Ward 12-Louisevaledorp Ward 14Lambrechtsdrift	Sal begroot word. Louisvale dorp en Lambrechtsdrift is MIG projekte wat afgehandel moet word.
Develop AJ Ferreira's sports field / stadium/Divert Sportsground of AJ Ferreira into a stadium for Community	Ward 1	Dit moet ondersoek word, aangesien grond nie aan DKM behoort nie.
Development of stadiums	Ward 16 Askham Ward 17 Groot Mier next to community hall and Rietfontein	Dit kan ondersoek word. Beskikbaarheid van water speel 'n groot rol in ontwikkeling en onderhou. Rietfontein: onderhoud en herstelwerk word op operasionele begroting begroot.
Upgrade soccer field	Ward 5 Ward 15	Sal begroot om met oprigting van heining voort te gaan.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development of Sportgroud	Ward8 –Dekota Road Ward 10 and Ward 15 –Open Space	Dit kan ondersoek word. Dit is belangrik om plekke wat opgerig word te kan onderhou. Beskikbaarheid van wateris 'n groot uitdaging wat in ag geneem moet word voordat ontwikkeling kan geskied.
Development of Mini sport ground (Sport for Change Programme - Rainbow)	Ward 3	
Install irrigation systems for main streets	Main streets include Namibia rd, Rondon-, Scott-, Leeukop-, Schröder-, & Brugstr, and Ou Keimoesweg	Indien nuwe stelsels gelê moet word sal daar begroot word. Bestaande stelsels word onderhou uit operasionele begroting.
Upgrading of existing Sportgrounds	All Wards <u>Ward 3</u> Removal of rocks (Bellvue) Ward 7 (Augrabiestr) Ward 8 Dakota Road Ward 10 erven 4332 5848 Ward 11 Hoop Street (Extention) Ward 12 Leseding, Louisevaledorp and Raaswater Ward 14 Karos Ntsikelelo Ward 16 Askham and Rietfontein	Dit is belangrik om plekke wat opgerig word te kan onderhou. Beskikbaarheid van wateris 'n groot uitdaging wat in ag geneem moet word voordat ontwikkeling kan geskied.

LANDSCHAPING /PLANTING

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Planting of trees / walk ways	All Wards Ward 16 Philanderbron	Bome word uit operasionele begroting gedoen. Ondersoek sal gedoen word om te sien hoeveel bome. Sal moet begroot vir besproeiing. Beskikbaarheid van water sal ontwikkelings beplanning beïnvloed.
Cuttings of trees	All Wards Ward 8 (around Oasis Skills Centre and APD) Ward 11 (Lemoendraai next to Access road, Kameelmond) Ward 17 Loubos	Sny van bome word uit operasionele begroting gehanteer.
Landscaping	All Wards Ward 1 Ervens 5699, 20170-20171, 7703-7708, 8118-8126, 7065 and 5706 Ward 2 erven 17128,17138(Jurgenskamp Ward 4 Landscaping erven 6616	Moet ondersoek word.
Landscape gardening at sport facilities	Karos - Kalksloot - SC Kearns	Beskikbaarheid van water sal ontwikkelings beplanning beïnvloed.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Public space open spaces- Develop for hang out landscaping with braai facilities, trees, tables & chairs	All Wards	Sal ondersoek word. Vandalisme, beskikbare personeel en beskikbaarheid van water speel 'n groot rol.
Maintain facilities at existing sport sites	All Wards	Dit word gedoen uit operasionele begroting.
CEMETERIES		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Clean cemetery and erect fence	Ward 1 Kameelboom	Heining is opgerig. Skoonmaak is uit operasionele begroting.
Fencing of graveyard/Cemetery	<u>Ward 5</u> <u>Ward 17</u> Klein Mier & Groot Mier	Het bestaande heinings. Onderhoud op heinings word begroot op operasionele begroting.
Extend new cemetery	<u>Ward 5</u> <u>Ward 14</u> Karos <u>Ward 16</u> Askham <u>Ward 17</u> Welkom	Impakstudies moet gedoen word. 2024/2025
Development of a new Cemetery –Fencing of Cemeteries and Supervisor	<u>Ward 16</u> Askham	Impakstudies moet gedoen word. 2024/2025

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Cleaning of existing Cemetery Kameelboom	<u>Ward1</u> Kameelboom Cemetery Kameelboom Cemetery	Onderhoud is uit operasionele begroting waar daar begroot word.
Building for informal business at the Cemetery		Dit sal nie kan geskied nie.
Connection of water to graveyard	Ward 17 Groot Miet & Klein Mier	Dit word begroot in operasionele begroting. Waterverspreiding
LIBRARIES		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrade and improve community library infrastructure facilities <u>Paballelo Branch Library, ND Swarts</u> - Upgrade with study facilities (internet & cafeteria) Literacy support material	All Wards	Upgrade and improve of library infrastructure facilities is done yearly as budget permits There are ten libraries under DKM and nine have access to the internet and also provides users with wifi access. DSAC has a branch library housed in Bongolwethu primary school in ward 13

		The Main library houses study material of UNISA for students around the Upington area It is not in the scope of libraries to have a cafeteria
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Mobile libraries Promote and develop libraries	Rural Areas (Wards 11, 12, 14) Ward 11-Kalksloot, Kameelmond & Lemoendraai.	It is the responsibility of DSAC to provide mobile libraries in rural areas
Development of New Libraries	Ward 13 Ward 8 Dakotaroed Ward 14 Karos, Leerkrans, and Lambrechtsdrift Ward 17 Klein Mier	Refer to DSAC
Internet Cafee in the Paballelo Library	All Wards Paballelo	
Building and Primary School Paballelo	Ward 13	
Appointment of staff members at Paballelo Library	Ward 7	
Land for development of Library Rietfontein  Possibility-Library at Satelite Office Rietfontein	Ward 17	
Upgradering of Libraries  Paving at Paballelo Library  Planting of grass  Painting of Building Paballelo Library	Ward 7 - Paballelo Library	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Cultural Museum-Upington 26 & Development of Cultural Centre Develop the Upington 26 route	Ward 7, 6 and 13	DEDAT & DSAC in process to developed the Upington 26 monument
Development /Construction of Tourism Centre	<u>Ward 7</u> <u>Ward 17</u> Askham, Loubos	Mier and Askham already has Info Centres, through the Department Land Affairs, the Andriesvale Community has been identified for such
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	Unable to develop such a Centre per ward. Central area need to be identified to ensure it assist all crafts and tourist SMME's. The proposed development at the Upington 26 monument will speak to this need
Development of Multipurpose centre indoor sport agriculture centre	Ward 5 erven n 2/1	This initiative does not resort under this section, Dept. Sport Arts & Culture need to be contacted.
Construction/Building of a Skills Development Centre	Ward 5	This is a duplication of projects/programmes. The TVET College and The Sol Plaatjie University Rapid Incubator Centre adhere to these requests. TVET College caters for such a need

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	DSAC & DEDAT in process to develop Uington 26 route
PROGRAMS-LIBRARIES		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Capacitate staff at the library to render better service		
Promote a culture of reading		
COMMUNITY DEVELOPMENT AND FACILITIES		
TRAFFIC		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Paving at the testing station motorcycles & motor vehicles testing area (Toesbaan)	All Wards	Budget Constrains
Beveiliging van die N14-Waarskuwingsborde met flikkerligte asook spoedbrekers moet op die N14 by die 80 km spoedbeperkingsbord vanaf Keimoes aangebring word.	Ward 11	SANRAL Function
Upgrade road markings	All Wards	Budget Constrains
Improve condition of road signs	All Wards	Budget Constrains

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Visible and accessible parking for people with disability	All Wards	
Paving and traffic signs /Maintained of traffic signs	Ward 11 (Extention and Lemoendraai (on a regular basis maintain) Ward 13 Inbongilethu Primary School	Noted.Budget Constrains
Erection of traffic signs Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	All wards	Complete 18 March 2024.Heavy vehicles
Establish primary public transport routes with formal taxi stops (“bus halts”)	All Wards Ward 13 (Covid Valley)	Provincial Traffic will respond on issues raised by the community
Coordinate an organized public transport system	All Wards	Discussion with Taxi associations is important
Ensure that vehicles used to transport scholars are safe for learner’s safety	All Wards	Regular Law Enforcement on these vehicles
Increase monitoring and patrolling and enforcement of traffic laws	All Wards	Noted.Law will be enforced regular
Reduction of speed limit from 100km/h to 60km/h zone	All Wards	No 100 km/H Zone in ZFM
Create additional parking space	All Wards	
Curb illegal use of quad bikes on public roads	All Wards	Law Enforcement will be apply on

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Programmes against littering		Law Enforcement communication
COMMUNITY DEVELOPMENT AND FACILITIES		
FIRE DEPARTMENT CAPITAL PROJECTS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Review Disaster Management Plan		
Upgrading of Fire station	All Wards Ward 8 & Ward 9	This is Feasible.
Fencing of Municipal property - Fire services: Training ground	Ward 8 & Ward 9	This is Feasible. -Grants
Satellite fire stations	Ward 16 & Ward 17 - Mier Area	This is Feasible, The fire department in partnership with Coghsta
Maintenance and marking of existing fire hydrants		Feasible if budget is approved.
Clothing for Fire Officers		This is Feasible. If budget is approved
Network / Communication towers (Annual ICASA License fees)		

PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Train fire fighters and first aid levels 1,2 & 3		This is Feasible. ASAP
Maintenance, extension and marking of existing fire hydrants		This is feasible if budget is approved
Coordinate health and hygiene training and awareness campaigns on O&M		
Campaign to minimize illegal dumping in residential areas		
Ensure safe medical waste through regular inspections of medical waste generators and crematorium		
Render back up service for refuse removal		
Clean-up actions with the focus on job creation		
Act on complaints from community, businesses, and recreational places		
Increase patrols, visibility and security at waste dumping sites, parks, stadiums, cemeteries, civics & clinics		
Daily holiday program, incl. indigenous / traditional games.		
Develop sport to be more representative- incl. disabled		
Improve fundraising		

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Mobile units for afterschool recreational activities		
Surveillance and prevention of notifiable communicable diseases		
Provide outlay areas with better ambulance services		
Train and educate food handlers on safe food.		
Ensure correct food fortification on premises of food generators		
HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL		
WASTEMANAGEMENT		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Review Waste Management Plan	All Wards	District Municipality is currently busy drafting one in collaboration with Department Environment
Curb illegal refuse dumping – Place skips at different locations / (specific places must be identified)	All Wards <u>Ward 11</u> Pomelo Street (clean)	Skips did not work in the past, it is a high risk for the children and animals. Some of the community did not dump in the skip, but around

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Dumping sites	All	The unit have a program what follow in every ward
Upgrading of Dumping site- *Fencing of Dumping site	Ward 17 -Welkom	
Weighbrich by the De Duine Dumping site	Ward 11	
Waiting room for security- De Duine Dumping Site	Ward 11	
PROGRAM		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Programmes against littering	All	We will follow a program in the new book year
Launch a cleanest ward competition amongst various wards	All	Weekly Refuse Removal Plans is in place
Launch cleanest restroom completion and inspections on a regular basis	All	Inspections daily

CORPORATIVE SERVICE COMMUNITY HALLS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Buiding of Ward counsellor's offices & Ward committee	All Ward Councillors	Provision for Councillor offices in wards is feasible. The wards that needs offices is Wards: 2, 6, 9, 13, 15. The proposal is to establish fitted containers on the different erven and connect the munisipale services to it. Erven identified is: Erf 24117 for ward 6, Erf 2504 for ward 2. Time frame will be 2024 – 2026
<u>Upgrading of Community Halls</u> with equipped kitchen, sound, lightning, air conditioner and replace roll-doors with windows. Extend community halls with dressing rooms and conference facilities	All Wards	The upgrading of community halls needs to budgeted for by council. The Section Secretariate will provide the necessary information to the Budget Office to make provision for that.
Service Centre (Old age Centre (Avail land for development of an Old Age Centre)	All Wards Ward 2-Morning Side erven 3331	A portion of Erf 3331 was donated to a old age organization to establish a centre in Ward 2.
Land for farming activities	Ward 16 Askham	There is no municipal land in Askham. The community should talk to the Department of Land Affairs.

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development of Community Halls	Ward 2 Jurgens Camp –erven 32 Ward 6 Ward 7- Stasielkamp Ward 11-Kameelmond Ward 12 Louisevalledorp Ward 13 (New Extention) Ward 14 Ntsikelelo Ward 16 Noenieput, Melkstroom Ward 17 Loubos	The Project Management Unit within the Directorate Development and Planning should draw up business plans and submit to different funders for approval.
Construct safe parking areas - ND Swartz Office building	Internal	
<u>DEVELOPMENT PRIORITY 10: COMMUNICATION AND INFORMATION TECHNOLOGY & COMMUNICATION GAPS AND COMMUNITY PROGRAMS</u>		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Uit die raadsaal	All Wards	
Werker	All Wards	

MANAGER OFFICE: MAYOR & SPEAKERS OFFICE & FINANCE		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Equipped offices for Councillors and Ward Committee	All Wards	
Institutional Capital Projects (Ward Based)	All wards	
Ward Committee stipends Possibility for telephone allowance for report service delivery issues to Council	All Wards	
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Establishment of Street committees in the Mayor Speaker's Office	All Wards	
Proper consultation with Community via Council meets the people- Feedback on Reports: issues raised by the community & ward Committee	All Wards	
Programs: Involvement of the MRM structures in the ward	All Wards	
Involvement of churches and NGO's to address social issues, Visibility of NGO'S Strengthening the family unit (informal sessions)		

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Deal effectively with negative publicity and perceptions of the municipality		
Run awareness campaigns against vandalism		
Formation of youth council to tackle problem of lack of hope and vision amongst the youth		
Develop ward based children's forum to deal with issues like the increase in street children		
Create awareness around the importance of education		
Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy		
<u>ECONOMIC DEVELOPMENT/TOURISM (INTERNAL)</u> <u>INTERGOVERNMENTAL SERVICES (CHAPTER 3 OF CONSTITUTION)</u> <u>DEPARTMENT OF SPORT , ARTS & CULURE & LED</u>		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Cultural Museum-Upington 26 & Development of Cultural Centre	Ward 7	This project is in conjunction with Dept Sport, Arts & Culture and Dept Economic Development & Tourism
Development /Construction of Tourism Centre	<u>Ward 7</u> <u>Ward 17</u> Askham, Loubos	Budgetary constraints hinder development of centre Re-evaluation for such a centre in ward 17 through DEDAT

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	This project is in conjunction with Dept Sport, Arts & Culture and Dept Economic Development & Tourism (ward 7)
Development of Multipurpose centre indoor sport agriculture centre	Ward 5 erven n 2/1	Not our mandate. Dept Sports, Arts & Culture leading department
Construction/Building of a Skills Development Centre	Ward 5	Establishment of a community college through the IDT will commence in 2025
Street name signs (old/new developments)	All paved streets in all wards Ward 10 & ward 13 Covid Valley	
Erection of street names signs (old and new developments)	All Wards	
ECONOMIC DEVELOPMENT/TOURISM (INTERNAL): POVERTY AND UNEMPLOYMENT		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Eradication of poverty and unemployment	All Wards	Wards need to identify socio economic programmes to address poverty and unemployment. Enhancement of township economic development

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Business erven for a workshop for mechanics for painting work	Ward 1	Township industry development identify through the SDF for such development
Development of <u>Training Centre</u> for boilers, builders, construction, etc	Ward 1	Establishment of a community college through the IDT will commence in 2025
<u>Drop-in Centre</u> for homeless & abused women	Ward 1 Erven 7072 & 7073/5706	Social Services leading department
<u>Development of Mini malls</u>	Ward 1 Erven: 20181 Ward 17 Loubos	Current discussions underway with USAVE for such initiative
<u>Skills Development Centre</u>	Ward 5	Dept Labour leading department Establishment of community college through the IDT
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	Dept Sports, Arts & Culture leading department
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Coordinate a youth business week and expo	All Wards	Business Week for all SMME's to be held annually
Development of shopping centres	All Wards	Application received from developers to establish such a centre across from Dr Harry Surtie Hospital

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Promote north bank development (incl Gordonia Resort)	All Wards	In progress to develop Tourism Plan which will address the development
Utilize open space beside the old Meulhuis for business use	All Wards	Owned by private developer
Promote activity corridors that abut primary transport routes and provide opportunities for mixed-use development	All Wards	Addressed in precinct plan
Initiate SMME and entrepreneurial development and support	All Wards	On-going
Provide BEE opportunities through: Supplier accreditation, procurement and supplier development	All Wards	Addressed through proposed contractor developer programme
Create economic empowerment opportunities to women, youth and disabled	All Wards	Addressed through proposed contractor developer programme
Develop ward base LED investment incentives	All Wards	Addressed in incentive policy
Monitor and measure economic activities	All Wards	
Drive entrepreneurial programs	All Wards	On-going and addressed through annual business week
Facilitate skills training and development	All Wards	On-going and addressed through annual business week
Identify, implement and manage the commercialization of community-owned assets	All Wards	Not our mandate

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Promote the establishment of recycled goods manufacturing co-operatives	All Wards	Address through investment booklet
Initiate projects to provide employment to members of the community	All Wards	EPWP driven
Facilitate access to ABET in liaison with SETAs	All Wards	Dept Labour leading department Establishment of community college through the IDT
Establish and maintain an unemployment desk with a skills register	All Wards	Dept Labour leading department Establishment of community college through the IDT
Facilitate the establishment of a construction workers association		Not our mandate
Promote training in business ownership and financial management skills through Business Support Centre		Addressed through our social partners eg SEDA, SPU incubator
Consult with private institutions on study bursaries for young people		Driven by Mayor's Office
Facilitate the establishment of a pilot community bank		Not our mandate
Promote the establishment of a building material manufacturing co-operatives		Only assist. Beneficiaries to be identified by specific ward

FLEET MANAGEMENT		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Replacement of old vehicles and equipment	Internal	
New Service Delivery vehicles	Internal	
FINANCE		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop <u>One Stop Centre</u> where services will be available to the public i.e. (pay point for municipal Accounts & Selling of Water & Electricity,) <u>Internet Café, Satellite offices- Post office, SASSA, Welfare, CDW office,</u> <u>ward counsellor's office &, Ward committee</u> crèches, Mobile libraries	All Wards <u>Ward 2</u> Erven 3331 Lucas Oranje Street <u>Ward 3</u> Tol Speelman Community Hall Ward 6 <u>Ward 7</u> existing Police station or J Shimane Hall), <u>Ward 8</u> Stasiekamp or Dakotaroad, Ward 10 (Babbelbakkies), Ward 11 Kalksloot Community hall & Kameelmond Community Hall Ward 12 Raaswater, Community Hall, Louisevalledorp, Leseding Ward 13 Ward 14 Community Halls (Karos, Leerkrans, Lambrechtsdrift) Ward 17 Loubos	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Facilities to sell electricity and Water & Electricity	All wards	
Registration of indigents	Ward 14 Karos, Lambrechtsdrift, Leerkrans	
TOURISM		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Launch LED opportunities through marketing campaigns		On-going
Facilitate the utilization of the airport for economic growth	All Wards	Driven by ACSA
Demarcate areas for street vendors away from sidewalks	All Wards	Driven by customers/clients of street vendors
Facilitates the development of mini CBD in Raaswater	All Wards	Dependant on investors and buying power
Organize the formalization of needle work sector	All Wards	Not our mandate
Facilitate workshop for registration of business cooperatives ; listing on database, and tendering procedures	All Wards	Addressed through annual business week
Establish unemployment desk with skills register for job placements and rating system for temporary placed workers	All Wards	Dept Labour

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Computer, -interpersonal-, motivational- and leadership	All Wards	Establishment of community college through the IDT
Establish Entrepreneurial business support centre	All Wards	SEDA and SPU incubator centre
Establishment of a worker's burro to organize the unemployed (data base with their skills, contact info etc.) industrial workshops, mini malls etc	Ward 1	Dept Labour
Business opportunities through cooperatives In- service Training Centrum: <u>Development of training Centre</u> for boilers, builders, construction, etc (Spitskop)	Ward1	Establishment of a community college through the IDT will commence in 2025
Encourage tourism product development		Tourism Development Plan
Undertake an audit of natural art and craft manufacturing skills		Feasible by July 2024
Investigate the establishment of an arts and crafts production village		Not our mandate. Currently Masakhane Arts Centre (ward 7)-active
Create a large eco-destination with Spitskop as its core		Privately owned
Promote the establishment of an Orange river adventure arch		Tourism Development Plan
Encourage Vineyard farm stay accommodation		Tourism Development Plan
Co-ordinate the establishment of a game hunting safari hub		Driven by Red Dune Route

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Facilitate the coordination of a solar plant		Dependant of private developers. Electro-Mechanical dept currently driven
Develop the Uppington 26 route		In conjunction with Depts Sports, Arts & Culture and DEDAT
Facilitate training in basic business skills		In conjunction with relevant stakeholders
Development of skills amongst women & youth		On-going. In conjunction with relevant stakeholders
Explore youth tourism projects in collaboration with the tourism office (product development)		Tourism Development Plan
Coordinate a youth business week and expo		Addressed through annual business week
Assist prospective local tour guides with training		DEDAT leading department
Assist sub-contractors to comply to the required safety legislation		Dept Labour
Assist with training on sub-contractor workmanship/ financial management		On-going through different roleplayers
Deal effectively with negative publicity and perceptions of the municipality		DKM Communications department
Consultation with private institutions regarding bursaries for young people to study further	Ward 6, Ward 9 & Ward 10	Office of the Mayor

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Consultation with Department of Labour regarding training	All Wards	Feasible
Give support ,training, inputs and services development to emerging farmers to expand farming activities into enterprises with beneficiation and food processing opportunities	All Wards	Dept Agriculture, Land Reform & Rural Development. Agro-processing co-operative training in process
SOUTH AFRICAN POLICE SERVICE SAPS COMMUNITY INPUTS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Re-open <u>Satellite Police station</u>	<u>Ward 3-</u> Tol Speelman Community Hall erven 6073	
Building of <u>Police Stations</u>	<u>Ward 6,7& 13</u> <u>Ward 12</u> Raaswater (Erven 2760), Louisvale (Erven 324) Leseding (Erven 1518)	An functional Satelite station was established at Louisvale Road which is functioning on a 24 hour basis which is responsible for all the wards falling under the Upington Police Precinct.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Buiding of Police Stations (Mobile police station no more exceptable)	<u>Ward 8</u> Dakotaroad, <u>Ward 11</u> Kalsloot en Kameelmond, <u>Ward 12</u> Leseding, Louisevaledorp, Raaswater, <u>Ward 13</u> <u>Ward14</u> Leerkrans, Karos, Ntsikelelo <u>Ward 16</u> Askham & Philandersbron <u>Ward 17</u> Welkom & Andriesvale	
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
<u>Intergrated Program: Street Kids</u>	All Wards	Yes, 2024-03-19
<u>Programs:</u> Visible policing Establish police forum and neighbourhood watch	All Wards	Police Forum is established and functioning as well as neighborhood watch.
Vandalism at Mission Mill promoting prostitution – hiding place for criminals	Ward 8	

DEPARTMENT EDUCATION

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Raw water for Schools	All Schools	Not in the jurisdiction if DoE - DWA to assist in raw water supply to all schools
Building /Development of English Medium School	Ward 8-Department Health (Old Gordonia hospital) or Next to Department Health	Need available land for development English medium school in definite need /adjacent to CBD / Public Works request old Gordonia Hospital side (look into space)adjacent Kameel Police Station (look SDF how best suitable Lobby for funds –Solar
Building of Primary Schools	Ward 16- Noenieput & Ward 17 Welkom	
Upgrading of JD Adams & Rossouw Hostel	Ward 16 Askham	- Need to put on the new project list
Satellite office at ND Swartz: for information & computer classes	All Wards	<u>Ward 1</u> Vodacom Centre at Carlton van Heerden (DOE) best suited for this focus area

		Ward councilors to discuss with the respective schools governing bodies to avail the computer classes
Building of Intermediary Schools	Ward 14 Lambrechtsdrift, Ntsikelelo <u>Ward 16</u> Askham, Ward 17 Groot and Klein Mier <u>Ward 17</u> Rietfontein	Ward 14 Lambrechtsdrift, Ntsikelelo (included in new Project list) Danger zone Vaalkoppies (School busses will be deployed) Ward 16 Askham, Ward 17 Groot and Klein Mier (Amalgamation in process . Documents received) New project list need to be drawn up. Busy with amalgamation of Groot Mier & Klein Mier
Building of High School	<u>Ward 17</u>	Ward 17 Rietfontein feasibility not imminent for new school – viability based on community Not feasible study shows that there is no need to build a separate high school
Established Internet cafés	All Wards <u>Ward 1</u> ND Swarts Building, <u>Ward 3</u> Tol Speelman Community Hall	Not in the jurisdiction of the DoE

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Mobile class rooms for Primary Schools	<u>Ward 1</u> Westerkim <u>Ward 16</u> Askham	Ordered 1x classroom for Westerkim, awaits delivery
Sports facilities at schools (grass and ablution facilities)	All School	If Department of Water Affairs supply raw water our school can start with the sports facilities
Development/Building of Cultural School	<u>Ward 1</u> even 5679 / Brulpanstr 11 (Komani San) and Indigent Cultural School-Allie –Neusberg	Municipality to apply the MIG Grant / DSAC) to build this school
Technical institute of higher learning (avail land)	Ward 3 (At the back of High School Saul Damon School)	Not mandate for Dept Education – refer Higher Education
Establish of Early Childhood Development centers (crèche)	<u>Ward1</u> Smartiesvalley even 8862-Spitskop & even 9057 <u>Ward 5</u> <u>Ward 6</u> (Erven 11972) <u>Ward 8</u> Dakotaroad: Erven 17690 – Baccaneers Rd imminent Erven 17807 – Cheetah Street Ward 13 Covidvalley Ward 14 Lambrechtsdrift, Ntsikelelo Ward 16 Askham &Philandersbron Ward 17 Groot Mier & Klein Mier, Rietfontein	The Property Disposal Policy of Council assists ECD's to buy available land at a price lower than market value. The private ECD centres apply with the local businesses for infrastructural developments

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrading of Early Childhood Development centers (ECD)	All Wards <u>Ward 2</u> –Blommie Day Care Centre (Jurgenskamp) <u>Ward 7</u> Erven 10211	The private ECD centres apply with the local businesses for infrastructural developments ECD must be aligned to school according BELA Bill - No infrastructure to private ECD centre - School - Pay salary - School - Monitor sites
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Start Vegetable/fruit gardens: feeding scheme at schools Informal settlement & Strengthening of ECD'S by all stakeholders in the community	All Schools	Currently in 43 schools - Mainly in primary schools - Kai Garib and Kheis are - Donated and sponsored by Karstens
Avail bursaries for further study	All Wards	Only Educator workers - Not for kids - Assigned person to assist

		- Ending of Paballelo - Vela Langa en Lukhayniso (proposal for combined school based schools on one site) - Laerskool Paballelo) wyk 13 na Karton Fabriek - Fanie Malan – Proposed Project - Upington Hoerskool – proposed project - Welkom Laerskool previously private land currently op municipal land – Water Storage Capacity – Dept can now invest in Welkom school (upgrading – feasibility) - Noenieput Laerskool – New project Proposal - Service charges to schools – DKM 24 non pay schools (align policy) - AJ Ferreira (proposal for stadium sport complex

DEPARTMENT SOCIAL SERVICE

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Centre for persons with special needs	Ward 1, Ward 3 & Ward 4	There are currently two protective workshops for persons with disabilities that is managed by APD and Oasis Skills centre respectively. These centres accommodate persons with disabilities from the age of 18 years in skills development project. The protective workshops are funded by Department of Social Development. The Oasis Skills Centre accommodates children between the age of 7 - 18 years who have various forms of disabilities, including learning and cognitive disabilities. Special schools are the mandate of Department of Basic Education and there are no special schools for persons with disabilities in the Dawid Kruiper area. The Oasis Skills centre is being discouraged from

		accommodating children of school going age as they are to be enrolled at main stream schools. There is a huge need for day care centres for children with disabilities as well as 24hr centres (homes) for adults with disabilities in the Dawid Kruiper area. The establishment of these centres calls for integration and collaboration of the various Departments, including Local Municipality, Health, Basic Education and Social Development.
Development of Soup Kitchens	All Wards (1-17) Ward 1 -NDS Swars-Vlytge Bejaardes for Hillside, Smartiesvalley Informal settlements) Ward 2, Ward 3, Ward 11, Ward17 Klein Mier & Groot Mier	Municipality intervention -Avail land for Service Centre (Ward5)

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building of a Old age Centre / Service Centres	Ward 2	The Morningside Service centre is not operational and does not receive funding from Department of Social Development due to their lack of a premises from which to operate from. They urgently need land or a building to operate from. Municipality intervention -Avail land for Service Centre
Upgrading Old Age Centre	Ward14-Karos	As a Department we register the NPO as a Community Based Centre in terms of the Act.
<u>Development/Building of a Drop-in Centre</u> for homeless & abused women	Ward 1 Erven 7072 & 7073/5706	We do have Drop in Centre-Bopanang-Community must make use of that facility. Awareness campaign is important
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Educating Elders, Parents on misuse of Social Grants	All Wards	Radio Riverside Slot/Program Educating Elders, Parents on misuse of Social Grants and other helpful information

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Programs for Street Kids	Ward 8 & Ward 9 All Wards	All stakeholders involved including businesses, parents and children need to be collaborate for any intervention to be successful. A proper plan of action should be established to deal with children living and working on the street. Department of Social Development will need to appoint a social worker and social auxiliary worker to deal with the matter effectively.
Programs: Importance of Foster care • Regular home visit- by Social workers • Visibility of care workers & social worker • Workshops & information sessions on : Alcohol and Substance abuse	All Wards	Social Workers in the Dawid Kruiper area are regularly involved in home-visits and outreaches to foster families and children. Due to the confidential nature of their work, they are unable to report on matters at platforms. Any challenges that is experienced in the community that needs the attention of a social worker, need to be reported to the closest Social

		Development office. There are many care workers and volunteers in the area that follow up cases that are reported to them. Due to the population growth of Dawid Kruiper Municipality, more social workers are needed so that effective services can be rendered to communities.
Food parcels	All Wards	
HEALTH		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building / Upgrading of Clinics	Wards 5 , 6 , 7 , 8 , 12 , 13 , 14 , 16 , 17	Completion of projects
Extension of medical personnel	All wards 12 , 14 , 16 & 17	In rural areas it is hard to attract and retain scarce skills (highlighted in 6.7.2.3 on the IDP plan) and also other factors affecting retention of skilled medical personnel, like lack of English schools in Upington

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrading of Clinics and Appoint more medical personnel Extent Hours to 07:00 till 20:00 and Upgrading of Clinics	Ward1,15,10-Sarah Strauss Ward 2 Rainbow Clinic Ward 5 Ward 6,7,13 Lingeletu Clinic Ward 14 Karos, Ntsikelelo Ward 16 Askham & Philandersbron Ward 17 Groot Mier, Klein Mier & Welkom	Big upgrade works that has been done was at the following areas – Progress, Louisvale and Kalksloot clinics Other requests for indicated areas are also on our Infrastructure needs for 2023/24 financial year In rural areas it is hard to attract and retain scarce skills (highlighted in 6.7.2.3 on the IDP plan) and also other factors affecting retention of skilled medical personnel, like lack of English schools in Upington
Convert Clinic into a Day Hospital <u>Extent Working Hours</u> to 07:00 till 20:00 <u>Comment:</u> No Separations (all patients are equal) Programs: Motivational speaker at the clinics Awareness campaigns & public meetings on XDR & MDR-TB Appoint more health workers	Ward 1,10,15 -Sarah Straus Day Hospital Ward 3 -Rainbow Day Hospital Ward 6 Lingeletu Clinic	In the interim till we can get land and funding for a Day Hospital, we suggest mobile service points in the different areas. Peer Educator's give health talks at facilities March is the month for TB campaigns, but it is also incorporated with other campaigns throughout the year.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development of clinic nearer/closer then the people Improve service delivery (response time of Ambulance)	Ward 5 All Wards	Mobile service outreach to relief the burden at the facility A dire shortage of ambulances is experienced. This situation is compounded by the huge distances between, especially the Mier area and Upington, but also of emergency cases to Kimberley
Building of New clinics (Mobile/Home Parks to address the current need)	Ward 6,7 & 13 Ward 16 Melkstroom Ward 14 Ntsikilello (Erven 432) Ward 12 Louisvale (Erven 324) & Leseding (Erven 1518)	Mobile service outreach to relief the burden at the facility We are in a process to apply for assistance in erecting fixed healthcare facilities (Park homes) to render effective services for our communities. One of the requirements is to produce an Occupation letter before our application can be considered. The following facilities need the said letters: Leseding, Louisvale dorp and Leerkrans. In Melkstroom we also struggle to render services and it will be highly appreciated if a stand is being allocated for a Clinic.

DEPARTMENT OF PUBLIC WORKS		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building /Development of English Medium School	Ward 8-Department Health (Old Gordonia hospital) or Next to Department Health	Need available land for development English medium school in definite need /adjacent to CBD / Public Works request old Gordonia Hospital side (look into space)adjacent Kameel Police Station (look SDF how best suitable) Lobby for funds -Solar
Upgrade road markings	All Wards	Streets townships / residential areas align with internal streets /paving
Reconstruction of dilapidated toilets	Morning Glory (535 households) - Rosedale (172 households)	
Completed Access Road	Ward 14 Lambrechtsdrift, Karos and Ntsikelelo Ward 16-Askham	Andriesvale , patching of road , Reseal Andriesvale till Kgalagadi TP Contractor will be soon onsite Check Noenieput - Swartkopsdam pad – ownership
Make houses accessible for disable people	All Wards Specific in Ward1 -erven 7501,9047 & 9050	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Resealing of streets (computerized paving management program)	All Wards Activity Streets Ward 16-Areas need resealing/Upgrade from Andriesvale to Kgalagadi Park	
Construction of streets for new town developments	Ward 1-Spitskop Informal settlement Ward 13-Covidvalley Ward 16- Noenieput and Andriesvale	
Paving of pavements	All Wards	
Paving of sidewalks	- Paving of sidewalks at schools(All wards) <u>Ward 4</u> -Keimoesweg: erven 12693 -12678 - Vygie - to Clarkia str , - erven 6325 – 6341(Kosmos str) - Daffodil - & Stokroos str <u>Ward 8</u> - CBD (Driveways physical disabled)	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Upgrading of existing road and transport infrastructure (paving of streets: 5km) Upgrading of gravel road between	All Wards <u>Ward 17</u> Loubos and Rietfontein , Philandersbron – Rietfontein - Loubos	SAPS Aanwysigs Ward 12 Ward 14 Ward 11 indicating Poilce station
Paved pedestrian crossings for wheelchair bound individuals	All Wards	Sits with sector to identify the needs wher the issue to be applied (EPWP) Identify public buildings for Dept / id Louisvale site land ownership Land avail GordoniaHospitaal , Public Works / Higher Education also interested
Paving of streets	Ward 1 – Streets: Olyf (700m) -, Plat (70m) -, Rooiberg – Tandjiesberg (100m), & Seinheuwelstr Ward 2 – Appelliefie (600m), Piesang, Granaat and Arbei str Ward 5 Before Community Hall Streets: Access road of Rondomskrik), Marigold str ± 200 m, - Lopin str ± 200m,- Hollyhock str ± 100m,- Sultana str ±400m, - Ceder str ± 200m, Thompson Single	MIG to finance the projects – Priority list to be developed Public works response: EPWP programme (inclusive)

Ward 6 – Kalipa (165m)-, Sishuba-, Sokoyi-, Echo (430m)- & Alexandra str (Hinanna , Bora and Xaba Single)

Ward 7 - Phoko str from David str

Ward 8 – Dakota Rd & Freedom suare

Ward 10 – All gravel road in the area. Priorities are Johnny Goeieman, Quintis Mogatle Str & Willem Jonkers Str

Ward11- Lemoendraai - Access road , Pomelostr Lemoendraai , Portion Druwe str

Ward 12
Raaswater - Portion Lensie, Perske, Druwe and Radys str
Louisvale - Strauss Single, Thambo rd & Bigg str
Leseding - Ferris, portion Beukes & Petoors Str , and Wesrand- afdelingspad

Ward 13
- Bekebeke & Jupiter str (600m)

Ward 14 - Karos – Rondonstr
Hashvalley-Lambrechtsdrift, Leerkrans & Ntsikilelo – Complete: Access roads
Groef Single
Ward 16 Complete : Philandersbron
Paving-Noenieput to Swartkopdam

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Speed reducing mechanisms - Reflectors at speed bumps	All Wards <u>Ward 1</u> Leeukop, Orange Road, Ysterberg <u>Ward 2</u> Morning Glory <u>Ward 6</u> School Street, Ralawe and Omega <u>Ward 13</u> Sandile Present, Nkululeko, Bekebeke, Makwetha Valley , Couple Valley and King Street <u>Ward 16</u> Askham round-about” by 4-rigting & Plavei van aansluitingspad na polisiestasie vanaf Witdraai	
Improve condition of road signs	All Wards	
Put speed reducing mechanisms in residential areas in place	All Wards	
Erection of Schools Carlton , Oranjeoewer , FRancicus (asbestos skole)	Ward 4	-
Bypass Route	Ward 9	Land identity / Check ownership of land how to address /
Building and maintenance of curb stones at existing tar streets	All Wards	
Paving of asses roads (deurgange) from Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	Ward 4 Kanna street to Daffodil road, Kanna street to Naelblom street, Papawer street and Leeubekkie street and Protea to Petunia street.	MIG to prioritize the streets accordingly

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Develop accessible road between the Primary School Westerkim & Secondary School AJ Ferreira to allow access for movement of children & community	Ward1 (Neusberg)	High traffic at one point will affect kids safety, visibility for drivers, and congestion. Town planning to check land availability Chek to id land whom earmarked for municipal use – apply for either rent or to to hand over
Negotiate to get entrance road between Keidebees and Carlton Van Heerden	Ward 2	The access combination can only be done after Traffic Impact Assessment by either of the Schools
Broad pedestrian speed bump	Ward 8 Dakota Road	Investigate feasibility hang over pedestrian bridge Dakota en Louisvale , crossing Slagpale
Establish primary public transport routes with formal taxi stops (“bus halts”)	All Wards Ward 13 (Covid Valley)	Access roads are considered priority for taxi routes under MIG
Storm Water drainage	Ward1 Duiwelskop & Hans Cloete Str, Ward 2 Four disaster houses – Vooruitsig Street, Morning Glory Ward 4 Leeubekkie, Papawer, Vygie, Kosmos, Naelblom and Stokroos streets) Ward 6 (Omega & King Str) Ward 7 Hostel housing	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Verwydering van prosopis –en swarthaakbome	Ward 11-Lemoendraai Ward 17 Loubos, Groot Mier	
Secure ground mound (grondwal)	Groenpunt-Ward 9	Department of Civil need to address this issue. Our responsibility is to paint speed bums
Maintenance of speed bumps	All Wards	
Street name signs (old/new developments)	All paved streets in all wards Ward 10 & ward 13 Covid Valley	We must budget for this project. Due to budget constrains
Paving of pavements	All Wards	MIG Programme to prioritize at 2km per year
Construction of speed bumps	All Wards	Department of Civil need to address this issue. Our responsibility is to paint speed bums
Upgrade taxi ranks in town (Local, Skema and long distance)	In Town	
Installation of curb stones at existing tar streets	All Wards	
Curb cuts in CBD to be wheelchair friendly (People with disability)	All Wards	Budget constraints – The Municipality must identify critical roads for priority

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Provide enclosure at taxi stops on public transport routes Keidebees -Groenpuntweg, Bi-lo, c/o Sysieweg, Pappegai & Houtkapperweg	Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic &Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 -Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondonstr	
Erection of street names signs (old and new developments)	All Wards	
Broadening and securing of Olifantshoekweg	Ward 8 & Ward 9	
Construction of pedestrian bridge- over ditch to DOSSW and clinic	Ward 3	
Paved pedestrian crossings for wheelchair bound individuals	All Wards	Budget constraints – The Municipality must identify critical roads for priority.

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Speed reducing mechanisms Speed cameras	Ward 2 Ward 3 - erven 5913 Ward 5 - Lexipur str Ward 6 - Omega, Khambule & Shimane Str Ward 7 - Brownstr: erven 11014/16 Ward 8 – Railway crossing Freedom sq- Rondoni Str to park; Dakota Road Ward 8 - Upgrade: Borchard circle Speedbumps with reflectors Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis Traffic lights - Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School Traffic circles	
Upgrading of gravel road between	<u>Ward 17</u> Loubos and Rietfontein	
Erection of traffic signs	All wards Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Maintenance of all gravel roads	All Wards	
Maintenance of traffic signs	All Wards	
Pedestrian crossing	Ward 8 Raised crossing at Dakota rd - Rondon str at Diedericks flats - Louisvale & Raaswater - Pedestrian crossings at schools All Ward (Ward 13)	Department of Civil need to address this issue
Upgrading of existing road and transport infrastructure (paving of streets: 5km)	All Wards	Public Works Department Roads (Provincial Road)
Repair of potholes	All Wards	Continuous Programme, Reseal and Reconstruction of certain sections of roads
Beveiliging van die N14-Waarskuwingsborde met flikkerligte asook spoedbrekers moet op die N14 by die 80 km spoedbeperkingsbord vanaf Keimoes aangebring word.	Ward 11	Speedbumps Department of Civil need to address this issue. Waarskuwings borde kan eers aangebring word nadat Siviël spoedbrekers aangebring het SANRAL routes
Sloop van die Oranje Ontspanningsoord gebou	Ward 11(Lemoendraai)	Properties department

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Verwydering van prosopis –en swarthaakbome	Ward 11-Lemoendraai Ward 17 Loubos, Groot Mier	
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	Plant is upgraded to perform better
Extend and fence Duine dumping site	All Wards	
Building of refuse area at Pabellelo Clinic	All Wards	
Onwelriekende reuk/stank reuk vanaf rioolwerke	Ward 11 (Lemoendraai, Kameelmond and Extention Ward 3 Bellvue	
Scrapping open of roads in organized informal settlements	All Wards	
Investigate danger zone at end of Dakota road (gravel road)	All Wards	
Solve storm water problems with the irrigation board	All Wards	
Investigate improved access to Danie Kuys parking areas	All Wards	
Upgrade road markings	All Wards	
Improve condition of road signs	All Wards	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Coordinate an organized public transport system	All Wards	
Increase monitoring and patrolling and enforcement of traffic laws	All Wards	
Create additional parking space	All Wards	
Curb illegal use of quad bikes on public roads	All Wards	
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Run awareness campaigns against vandalism	All Wards	
Future Plans Welcoming Boards in wards ,	Ward 5 Streets to be paved Acces Road Ntsikelelo , Lambrechtsdrift , Karos , Leerkrans	
Opskraap van paaie / strate (align with Premiers announcements)	Ward 5 Wyk 13 Wyk 15 Wyk 7 Wyk 16 Wyks 17	

Upgrading gravel to tar – impact of how many cars on route , road users Departments jurisdiction based on maintenance	All Wards	
COGHSTA		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Make houses accessible for disable people	All Wards Specific in Ward1 -erven 7501,9047 & 9050	
Disaster houses (Storm water problems) Stormwater Master Plan	All Wards	Civil engineer/Disaster management
Occupational Letters and Title deeds	Ward 12 - Specific in Leseding and All Wards (Mostly New extentions)	
Construction of Building of BNG,Subsidy and alternative housing- Gap Housing/ Building of low cost houses	All Wards (informal settlements Ward 1-Spitskop Informal settlement Ward 10-KV1,2,3- spoorlyn,4onderkraglyn,Khoisan Block 4)	
Construction of rental stock	Rosedale Ward 15-Open space next to Piet Thole Community Hall (erven 14964) –erven 20171-2091,20155-20169, 20143-20154, 20136-20141, 20113-20135 - Open space erven 13821behind Stap Inn –(erven13820) Progress Ward 1 – Next to ND Swarts	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Building of Economic housing/Construction of Rental Stock	Ward 1 Next to ND Swarts	
Rebuilding or Upgrading of Rooisteen housing	All Wards Ward 14 (Leerkrans)	12 Houses were allocated to Leerkrans in the 2022/2023 budget from Cogshta.
Replacement of Asbestos roofs/Removal of <u>asbestos roofs</u> in Wards	Wards 2, 3, 4, 7, 8 & 10	No allocations or budget from Cogshta. Refer to Cogshta
Reconstruction of dilapidated toilets	- Louisevale Road: old asbestos roof & other houses Ward 2-Morning Glory (535 households) - Rosedale (172 households)	
Rebuilding of dilapidated houses in Ward/ Replace/repair unsafe houses	Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblom single 9 Ward 4 - erven 6882, 6889(7 houses) Ward 5 (Carnationstreet) Ward 7 - Hostel / Cader project Ward 8 ,10,12,14 & Ward 16 Philandersbron	Business plans were submitted to Coghsta. The municipality have no funds or allocation for dilapidated houses.
Extension of one room RDP/ houses to standard RDP housing (Newcor project erven 14619 – 14647)	Ward 7 (Erven 14619 – 14647)	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Rebuilding of dilapidated houses in Ward/ Replace/repair unsafe houses	Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblom single 9 Ward 4 - erven 6882, 6889(7 houses) Ward 5 (Carnationstreet) Ward 7 - Hostel / Cader project Ward 8 Wards10, Ward 12, Ward14 Ward 16 Philandersbron	
Ward Committee stipends Telephone allowance	All Wards	The municipality is responsible for stipends of ward committees the speakers office.
Ward based capital projects	All Wards	The municipal council is responsible for ward based capital projects.
Equipped offices for Councillors and Ward Committee	All Wards	The municipality is responsible for equipped offices of Councilors and Ward committees the Speaker and Mayors Office.

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
PROGRAMS		
Speed up transfer of ownership of properties Municipal area	All Wards	
Establishment of Street committees in the Mayor Speaker's Office	All Wards	
Trainings –eg.Compiling of reports and feedback to the Community, What is the the role and Responsibilities of Ward Committees, Local Government/Local Municipality core functions, Structure and responsibilities, IDP, Budgeting	All Wards	
Community meets the people /Ward Committee meetings in the community (feedback on a regular basis - report submit to the Speakers Office	All wards	
DEPARTMENT SPORTS, ARTS & CULTURE		
NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Development/Building of Cultural School	<u>Ward 1</u> even 5679 / Brulpanstr 11 (Komani San) and Indigent Cultural School-Allie –Neusberg	

NEEDS/PROJECT IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN	IMPLEMENTATION
Upgrade and improve community library infrastructure facilities <u>Paballelo Branch Library, ND Swarts</u> - Upgrade with study facilities (internet & cafeteria) Literacy support material	All Wards		
Mobile libraries Promote and develop libraries	Rural Areas (Wards 11, 12, 14) Ward 11-Kalksloot, Kameelmond & Lemoendraai.		
Development of New Libraries	Ward 13 <u>Ward 8</u> Dakotaroad <u>Ward 14</u> Karos, Leerkrans, and Lambrechtsdrift Ward 17 Klein Mier		
Cultural Museum-Upington 26 & Development of Cultural Centre Develop the Upington 26 route	Ward 7, 6 and 13	DEDAT & DSAC in process to develop the Upington 26 monument	
Development /Construction of Tourism Centre	<u>Ward 7</u> <u>Ward 17</u> Askham, Loubos	Mier and Askham already has Info Centres, through the Department Land Affairs, the Andriesvale Community has been identified for such	
Multi-purpose Centre: Cultural, arts, craft, training, etc,	All Wards	Unable to develop such a Centre per ward. Central area need to be identified to ensure it assist all crafts and tourist SMME's. The	

		proposed development at the Uppington 26 monument will speak to this need
Development of Multipurpose centre indoor sport agriculture centre	Ward 5 erven n 2/1	This initiative does not resort under this section, Dept. Sport Arts & Culture need to be contacted.
Construction/Building of a Skills Development Centre	Ward 5	This is a duplication of projects/programmes. The TVET College and The Sol Plaatjie University Rapid Incubator Centre adhere to these requests. TVET College caters for such a need
Cultural, Arts, Training and Youth Drop-In-Centre	Ward 7 & Ward 10	DSAC & DEDAT in process to develop Uppington 26 route
PROGRAMS		
NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
Investigate the establishment of a arts and crafts production village	All Wards	
Undertake an audit of natural art and craft manufacturing skills	All Wards	
Create economic empowerment opportunities to women, youth and disabled	All Wards	
Promote the establishment of recycled goods manufacturing co-operatives	All Wards	

NEEDS/PROGRAMME IDENTIFY	WARDS	COMMENT ON WHETHER IT WILL BE FEASIBLE AND WHEN IT MIGHT HAPPEN
AGRICULTURE		
Facilitate engagements between farm owners and workers on possible shareholding and ownership		
Facilitate cross-cultural negotiations / engagements between farm owners and residents		
Facilitates the development of livestock to increase the commercial value of it		
Facilitate farmer support, training, and inputs & services		
Grow farming activities sufficiently to form the basis of further beneficiation and food processing opportunities		
Give support to emerging farmers to expand their farming activities into viable and sustainable enterprises		
Promote small scale horticulture and stock farming		
Promote the Nguni Development Project		
Promote Goat farming		
Droogenhout fencing and water provision		
Oasis hydroponics		
Bring commercial farmers and cooperatives together through Agri -BEE partnerships		
Do feasibility study on the expansion / revitalisation of cotton production		
Facilitate access to water for emerging farmers		
Initiate shared transport and machinery scheme to support emerging farmers		

Promote the utilization of extension officers by farmers		
Facilitate development of mentorships of commercial to emerging farmer		
Promote and facilitate the creation of private commercial enterprises		
Facilitate access to training for seasonal farmers and farm workers during off-peak seasons		
Facilitate organic certification for emerging farmers and co-operatives that meets their requirements		
Entice communities to start chicken farming, aquaculture production units, cut-flowers, drought-resistant crops, etc.		
Formulate financing mechanisms for the establishment of BBEE farming enterprises founded on principles of PPP and sustainable business		
Encourage the revival of the existing “kraal” Raaswater		
Promote the development of a giant bamboo cultivation/ processing co-operative		
Organize grape processing clusters		
Promote bee farming and honey production co-operative		
Explore the possibility of a district wide mining beneficiation/ support station		
Explore the possibility of olive processing co-operatives		
Explore the formation of salt production clusters and salt rock art sculptures		

Table : Community inputs as per Public Participation

CHAPTER 9: SERVICE DELIVERY BUDGET IMPLEMENTATION & MONITORING

This Chapter deals with the implementation and monitoring of the IDP strategies, projects and programs aimed at achieving the vision and objectives of Dawid Kruiper Municipality as set out in this document. The IDP and budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (quarterly, mid-term and annually). The Departmental SDBIP measures the performance of the departments, and performance agreements and plans are used to measure the performance of employees.

The Performance Management System (**Action Assist**) implemented at Dawid Kruiper Municipality is intended to provide a comprehensive, step-by-step planning system that helps the Municipality to manage the process of performance planning and measurement effectively. The Performance Management System serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its IDP. Section 9 (1) of the Regulations to this Act maintains in this regard, that a municipality must set key performance indicators, including input, output and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

A comprehensive set of KPI's are developed and included in the SDBIP of the Municipality. Below are the indicators and targets set for:

DIRECTORATE	NATIONAL KPA	STRATEGIC OBJECTIVES	KEY PRIORITY AREA	KPI NAME	DEVELOPMENT PRIORITY	WARD	KPI OWNER	ANNUAL TARGET
BUDGET AND TREASURY SERVICES	Basic Service Delivery	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Good Governance	Provide free basic electricity to indigent households as at 30 June [(Number of registered indigents receiving the service/ total number of indigents)x100]	Administration and Institutional Capacity	All	Director Financial Services	95%

BUDGET AND TREASURY SERVICES	Municipal Financial Viability and Management	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Institutional development and Organisational Transformation	Financial viability measured in terms of the debt coverage as at 30 June ((Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)X100) Grant)X100)	Administration and Institutional Capacity	All	Director Financial Services	45%
BUDGET AND TREASURY SERVICES	Municipal Financial Viability and Management	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Institutional development and Organisational Transformation	Financial viability measured in terms of the outstanding service debtors as at 30 June. ((Total outstanding service debtors/ revenue received for services)X100)	Administration and Institutional Capacity	All	Director Financial Services	20%

BUDGET AND TREASURY SERVICES	Municipal Financial Viability and Management	Enable and improve financial viability and management through well- structured budget processes, financial systems, and MFMA compliance through legislative requirements	Institutional development and Organisational Transformation	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Administration and Institutional Capacity	All	Director Financial Services	1

BUDGET AND TREASURY SERVICES	Good Governance and Public Participation	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Institutional development and Organisational Transformation	Compile and submit the annual financial statements to the Auditor-General (AGSA) by 31 August.	Administration and Institutional Capacity	All	Director Financial Services	1
BUDGET AND TREASURY SERVICES	Basic Service Delivery	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Good Governance	Provide free basic refuse removal to indigent households as at 30 June. [(Number of registered indigents receiving the service/ total number of indigents)x100]	Administration and Institutional Capacity	All	Director Financial Services	95%

BUDGET AND TREASURY SERVICES	Basic Service Delivery	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Good Governance	Provide free basic sanitation to indigent households as at 30 June. [(Number of registered indigents receiving the service/ total number of indigents)x100]	Administration and Institutional Capacity	All	Director Financial Services	95%
BUDGET AND TREASURY SERVICES	Basic Service Delivery	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Good Governance	Provide free basic water to indigent households as at 30 June. [(Number of registered indigents receiving the service/ total number of indigents)x100]	Administration and Institutional Capacity	All	Director Financial Services	95%
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of	Service Delivery and Infrastructure Service	Percentage of households with access to sanitation services at the RDP standard as determined by the household	Sewerage	All	Director Civil Engineering Services	75%

		sewerage services		survey at 30 June.				
CIVIL ENGINEERING	Basic Service Delivery	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources	Service Delivery and Infrastructure Service	80% of quarterly effluent samples meet the minimum Green Drop biological standards during the 2023/2024 financial year	Sanitation, Waste Management and Waste Removal	All	Director Civil Engineering Services	80%
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services	Service Delivery and Infrastructure Service	Percentage of households with access to water services at the RDP standard as determined by the household survey at 30 June.	Water Resources and Services	All	Director Civil Engineering Services	80%
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services	Service Delivery and Infrastructure Service	Limit the water distribution losses (loss of potential revenue from water service through kilolitres of water purchased but not sold as a result of losses incurred through theft (illegal	Water Resources and Services	All	Director Civil Engineering Services	40%

				connections), non- or incorrect metering or wastage as a result of deteriorating water infrastructure) to less than 40% by 30 June. % by 30 June.				
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services	Service Delivery and Infrastructure Service	95% of the quarterly water samples meet the minimum Blue Drop biological standards in terms of SANS 241 during the 2023/2024 financial year year	Water Resources and Services	All	Director Civil Engineering Services	95%
CORPORATE SERVICES	Municipal Transformation and Institutional Development	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Institutional development and Organisational Transformation	The number of people from the employment equity target groups employed in the three highest levels of management in compliance with	Administration and Institutional Capacity	All	Director Corporate Services	80%

				a municipality's approved employment equity plan by 30 June.				
CORPORATE SERVICES	Municipal Transformation and Institutional Development	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Institutional development and Organisational Transformation	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June.	Administration and Institutional Capacity	All	Director Corporate Services	90%
CORPORATE SERVICES	Good Governance and Public Participation	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Institutional development and Organisational Transformation	Limit the vacancy rate to less than 20% quarterly	Administration and Institutional Capacity	All	Director Corporate Services	20%
ELECTRO MECHANICAL SERVICES	Municipal Financial Viability and Management	Enable and improve financial viability and management through well-structured budget	Institutional development and Organisational Transformation	Limit unaccounted for electricity to less than 11% by 30 June. {(Number of Electricity Units Purchased and/or	Energy and Electricity	All	Director: Electro-Mechanical Services	11%

		processes, financial systems, and MFMA compliance through legislative requirements		Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}				
OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	Facilitate the establishment of good governance practices	Good Governance	Submit the Performance Report (Section 46) to the Auditor-General by 31 August	Administration and Institutional Capacity	All	Municipal Manager	1
OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Institutional development and Organisational Transformation	Spend 95% of the municipal capital budget on capital projects by 30 June.	Administration and Institutional Capacity	All	Municipal Manager	95%

OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Institutional development and Organisational Transformation	Spend 95% of the total operating budget by 30 June.	Administration and Institutional Capacity	All	Municipal Manager	95%
OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	Facilitate the establishment of good governance practices	Good Governance	3 year Risk Based Audit Plan and annual operational plan submitted to Audit Committee and Accounting Officer for approval by 30 June.	Administration and Institutional Capacity	All	Municipal Manager	1
OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	Facilitate the establishment of good governance practices	Good Governance	Submit Risk Management Plan to Council by 31 May.	Administration and Institutional Capacity	All	Municipal Manager	1

OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	Facilitate the establishment of good governance practices	Good Governance	Report to Council on the progress with the implementation of the Audit Recovery Plan	Administration and Institutional Capacity	All	Municipal Manager	2
PLANNING AND DEVELOPMENT	Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy	Local Economic Development	The number of full time equivalent jobs (FTEs) created through municipality's capital projects	Economic Growth and Job Creation	All	Director: Planning and Development	10
PLANNING AND DEVELOPMENT	Municipal Transformation and Institutional Development	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Institutional development and Organisational Transformation	Quarterly reporting to COGHSTA and department of rural development of all land use planning applications in terms of SPLUMA.	Spatial Development, Town Planning and Land Use Management.	All	Director: Planning and Development	4
PLANNING AND DEVELOPMENT	Municipal Transformation and Institutional Development	Align institutional arrangements to provide an effective and efficient support service to deliver on	Institutional development and Organisational Transformation	Submit Municipal quarterly report on progress for accredited municipalities on level 1 and 2 to COGHSTA.	Human Settlements and Housing	All	Director: Planning and Development	4

organisational objectives								
CIVIL ENGINEERING	Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy	Local Economic Development	The number of full time equivalent jobs (FTEs) created through municipality's capital projects	Economic Growth and Job Creation	All	Director Civil Engineering Services	15
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities	Service Delivery and Infrastructure Service	Render vacuum tank services as per service delivery programme - (Satellite area)	Sanitation, Waste Management and Waste Removal	All	Director Civil Engineering Services	100%

CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities	Service Delivery and Infrastructure Service	Clean 100% OF (UDS/VIP) Toilets as per programme by 30 June.	Sanitation, Waste Management and Waste Removal	All	Director Civil Engineering Services	100%
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and	Service Delivery and Infrastructure Service	Render Bucket removal sanitation services as per service delivery programme per quarter	Sanitation, Waste Management and Waste Removal	All	Director Civil Engineering Services	100%

		dependent communities						
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain necessary Road, Transport and Storm Water infrastructure and facilities required to improve transportation in, and Aesthetic qualities of urban areas	Service Delivery and Infrastructure Service	Execute the approved storm water maintenance plan 100% by 30 June.	Roads, Transport and Stormwater Drainage	All	Director Civil Engineering Services	100%
CIVIL ENGINEERING	Basic Service Delivery	Develop, manage and maintain necessary Road, Transport and Storm Water infrastructure and facilities required to improve transportation in, and Aesthetic	Service Delivery and Infrastructure Service	Execute the approved roads maintenance plan by 30 June.	Roads, Transport and Stormwater Drainage	All	Director Civil Engineering Services	100%

		qualities of urban areas						
CIVIL ENGINEERING	Service Delivery and Infrastructure Service	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services communities	Service Delivery and Infrastructure Service	Execute 95% of vacuum tank services requests per quarter	Sanitation, Waste Management and Waste Removal	All	Director Civil Engineering Services	95%
CIVIL ENGINEERING	Service Delivery and Infrastructure Service	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services	Service Delivery and Infrastructure Service	Provide mobile water according to programme	Water Resources and Services	All	Director Civil Engineering Services	95%
COMMUNITY SERVICES	Basic Service Delivery	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources	Service Delivery and Infrastructure Service	100% Rendering of refuse removal services as per service delivery programme per quarter	Sanitation, Waste Management and Waste Removal	All	Director Community services	100%

COMMUNITY SERVICES	Basic Service Delivery	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources	Service Delivery and Infrastructure Service	100% Rendering of refuse removal services as per service delivery programme per quarter (Satellite area)	Sanitation, Waste Management and Waste Removal	All	Director Community services	100%
ELECTRO MECHANICAL SERVICES	Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy	Local Economic Development	The number of full time equivalent jobs (FTEs) created through municipality's capital projects	Economic Growth and Job Creation	All	Director: Electro-Mechanical Services	8

Table 28: SDBIP & IDP alignment

CHAPTER 10: PROGRAMMES AND PROJECTS OF OTHER SPHERES

To implement development processes, intervention should target specific aspects of human need. These needs are often related to institutionalized agencies responsible for the interventions and are defined as sectors. To date, planning and delivery has relied extensively on these sectors. The outcome of this approach has been one where delivery has occurred without adequate co-ordination and integration leading to disintegrated, dysfunctional and fragmented outcomes, with unsustainable investment. This chapter of the IDP identifies all the programmes and projects of other sector departments or other development agencies and the implications that such projects will have for the municipality. This approach will assist the municipality, sector departments and development agencies in planning and implementation of projects and programmes on a local level.

10.1 CAPITAL PROJECTS: PROVINCIAL & NATIONAL GOVERNMENT

IDP REFERENCE	PROJECT/REFEREN CE NO.	DEPARTMENT/AGENCY	PROJECT NAME/PROGRAMME	BUDGET ALLOCATION AND FINANCIAL YEAR	INTERVENTION OF THE MUNICIPALITY
DEPARTMENT OF EDUCATION PROJECTS					
DKM_IDP 24/25_DOE	300042402	Department of Education	• Construction Of A 5 Classroom Block & A Large Ablution Block - Paballelo High School	R3 326 766.00	• No Intervention needs
			• Refurbishment of school roof of JJ ADAMS Intermediate school	R1 500 000.00	
			• Extensions of classrooms and repairs and renovations of Fanie Malan Laerskool	R1 000 000.00	
			• Level 4 Primary School - Replacement (100% Asbestos) - Oranje-Oewer Intermediêre skool	R71 346 480.00	

			- P4 Primary School Replacement (100% Asbestos)- Franciscus Intermediate School - P4 High School Replacement (100% Asbestos)- CVH High School	R71 346 480.00 R143 789 230.00	
DEPARTMENT OF SOCIAL DEVELOPMENT					
DKM IDP 24/2025 DSD		Department of Social Development	Soup Kitchens Rosedale Mbali's Progress Louisvaledorp Uap Louisvaleweg Leerkrans Aunt Wilna (Karos) Thusanang (Lambrechdrift) Rietfontein Philandersbron Andriesvale Welkom	R3 01 0000	Municipal services and land
			Community Development Nutrition centre Ashkam Thembelihle	R934 000.00	Municipal services and land
			Youth Centres Louisvale Youth Centre Dream Alive Youth Centre	R260 000.00	Municipal services and land

			Social Welfare Services Service Centres Goeiemoed (Karos) Rooisand (Askham)	R189 744.00	Municipal services and land
SOCIAL SERVICE PROGRAMMES					
Develop ward based children's forum to deal with issues like the increase in street children					
DEPARTMENT OF HEALTH PROJECTS					
DKM_IDP 24/25_DOH		Department of Health	72 HR Mental Health Unit – Old Gordonia Hospital Guardhouses – Progress, Philandersbron, Karos, Leerkrans, Ntsikelelo Fencing – Progress, Rietfontein, Philandersbron, Grootmier, Kleinmier Upgrades – Raaswater, Progress, Sarah Strauss, Philandersbron, Parkhomes - Leseding, Louisvale dorp, Leerkrans, Melkstroom, Lampbrechtsdrift	R168 000 000 R10 000 000 R10 000 000 R20 000 000 R500 000 each	None None None None Stand & Occupation letters Municipal services and available land

DEPARTMENT OF HEALTH -PROGRAMMES

Additional staff for clinic - Kalksloot and Raaswater					
More regular clinic visits rural areas, Leseding and Louisvale					
Training sessions and workshops regarding HIV/AIDS & all aspects					
Overall campaign regarding HIV/AIDS					
Employment and training of home-base caregivers					

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

DKM_IDP22/23_DEFF		Department of Environment, Forestry and Fisheries	Mainstreaming Sustainable Land Management (SLM) for Large-Scale Impact in the Grazing Lands of Limpopo and Northern Cape Provinces in South Africa	R32 413 676	Stakeholder Engagement And Participation. The project will be monitored through the following M&E activities: • Inception Workshop • Project Implementation Work Plan • Quarterly Progress Monitoring • The Annual Project Review • Project site visits • Mid term evaluation • Terminal Evaluation • Learning and knowledge sharing

DEPARTMENT OF WATER & SANITATION PROJECTS					
DKM_IDP22/23_DWS		Department of Water & Sanitation	Refurbishment of Kameelmond WWTW	R 54 643 000	Municipal services and land
DKM_IDP22/23_DALRRD		Department of Agriculture; Land Reform and Rural Development	Khomani San CPA with township establishment.		Municipal services and available land
DKM_IDP22/23_DWS		Department of Water & Sanitation	Refurbishment of Kameelmond WWTW	R 54 643 000	
PROGRAMS					
Create awareness around the importance of education					
Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy					
PROJECTS : COGHSTA PROGRAMME					
Speed up transfer of ownership of properties Municipal area					

Table : Government Projects & Programs

10.2 PROJECTS: STAKEHOLDERS & AGENCIES

IDP REFERENCE	PROJECT/ REFERENCE NO.	AGENCY	PROJECT NAME/ PROGRAMME	BUDGET ALLOCATION	INTERVENTION OF THE MUNICIPALITY
IDP22/23_SL_SG		Strauss Group	Upgrading of Ablution Facilities at Frank Biggs Intermediate School	R190 000 for 2022 R150 000 for 2024	No intervention needed
IDP22/23_ESK		Eskom	Electrification Of Andriesvale.		Requires a Revised Council Resolution That Includes Andriesvale.

Table : Stakeholder Projects

CHAPTER 11: ALIGNMENT WITH NATIONAL AND PROVINCIAL PROGRAMS

Planning at national and provincial level is primarily sectoral and based on existing government department programmes. These have specific sectoral requirements that need to be met by municipalities. However, the implementation of these programmes will invariably occur in the area of jurisdiction of municipal government. To ensure that municipal priorities are addressed, and in the spirit of cooperative governance, the planning process of all spheres of government must be aligned with and inform each other. This requires that municipal planning processes takes into account the legislative, policy, and strategy approaches of the line departments of national and provincial government.

IDP DEVELOPMENT PRIORITY	IDP STRATEGIES	ALIGNMENT WITH NAT & PROV PROGRAMMES/PROJECTS
1. SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND USE MANAGEMENT	Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant legislation is adhered to.	👍 The Urban Renewal Strategy (URS). 👍 Housing Sector Plans to enable the municipality to develop efficient Housing Development Programmes. 👍 Land Use Management Programmes through Spatial Development Frameworks. 👍 SPLUMA compliance.
2. WATER RESOURCES AND SERVICES	- Extent and upgrade water infrastructure to improve the provision of water services. - Plan, manage and maintain water distribution systems. - Maintain and upgrade bulk water installations.	👍 Municipal Infrastructure Grant. 👍 War on Leaks Programme. 👍 Blue drop Support Programme 👍 Infrastructure refurbishment Programme. 👍 Water Conservation and Demand Management. 👍 Enhanced Local Government Support Approach. 👍 Water Allocation Reform. 👍 Accelerated Community Infrastructure Programme.

3. SEWERAGE	▪ Maintain existing sewerage infrastructure and bulk sewerage installations. ▪ Upgrade existing sewerage infrastructure and bulk sewerage installation.	👍 Municipal Infrastructure Grant. 👍 Green drop Support Programme. 👍 Infrastructure Refurbishment programme.
4. HUMAN SETTLEMENTS AND HOUSING	▪ Secure housing subsidies and implementation of housing projects.	👍 Sustainable human settlements: Breaking new ground. 👍 Integrated Residential Development Programme (IRDP). 👍 Project-Linked, Individual and Consolidation Subsidies. 👍 Discount Benefit Scheme, Rural Housing, Social Housing, Institutional subsidies and debtors programme. 👍 The Human Settlement Redevelopment Programme.
5. ENERGY AND ELECTRICITY	▪ Implement electrification program.	👍 Renewable Energy. 👍 Independent Power producer. 👍 Procurement Bidding Programme, 👍 Integrated National Electrification Programme. (INEP). 👍 Working for Energy Programme. 👍 Compact fluorescent lamp exchange (Eskom).
6. ROADS, TRANSPORT AND STORM WATER DRAINAGE	▪ Maintain and upgrade existing transport infrastructure. ▪ Develop and provide new road infrastructure. ▪ Upgrade and provide new and better storm water infrastructure.	👍 Expanded Public Works Programme. 👍 Root out the dust programme. 👍 Pulanala Programme. 👍 EPWP Incentive Grant programme.

7. HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL	▪ Improve and upgrade sanitation facilities. ▪ Optimize and improve waste removal services.	👍 Comprehensive Rural Development Programme (CRDP). 👍 Sustainable Land-Based Livelihoods. 👍 People and Parks, Working for Tourism. 👍 Working on Waste (UHURU Learnerships). 👍 Working for water.
8. ECONOMIC GROWTH AND JOB CREATION	▪ Job creation & relieve of poverty and unemployment. ▪ Identify new and upgrade existing tourist facilities. ▪ Capacity building within the community regarding tourism and business. ▪ Institute awareness programs by all government approved institutions like NHBRC & CIDB. ▪ Promote skills development and training through the building sector (SETA) and financial institutions.	👍 Expanded Public Works Programme (EPWP). 👍 Small Enterprise Finance Agency (SEFA). 👍 Comprehensive Rural Development Programme. 👍 National Youth Development Agency (NYDA). 👍 Youth Economic Participation. 👍 Community Work Programme.
9. COMMUNITY DEVELOPMENT AND FACILITIES	▪ Improve existing Sport, Park and Recreation facilities. ▪ Establish, maintain and improve facilities at cemeteries. ▪ Promote equity regarding community facilities.	👍 Sports for change programme. 👍 Municipal Infrastructure Grant: Community Facilities. 👍 National Lotto Board: Sports and Recreation grants. 👍 Mass Participation. 👍 Child National Youth Service Programme 👍 Youth and Local Government Programme. 👍 Office for the Status of People with Disabilities
10. ADMINISTRATIVE AND INSTITUTIONAL CAPACITY	▪ Development of effective internal systems to provide better services to all residents.	👍 DORA: 👍 Operation Clean Audit. 👍 Batho Pele Principles. 👍 Municipal Systems Grant. 👍 Financial Support Grant.

Table : National & Provincial programme alignment

CHAPTER 12: DISASTER MANAGEMENT

12.1 INTRODUCTION

12.1.1 WHAT IS A DISASTER?

According to the Disaster Management Act: a disaster is a progressive or sudden, widespread or localized, natural or human –caused occurrence which causes or threatens to cause death, injury, or disease, damage to property, infrastructure, or the environment or the disruption of the life of a community and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its affects using only their own resources.

12.1.2: WHAT IS A DISASTER MANAGEMENT PLAN

A continuous and integrated multi sector oral, multi-disciplinary process of planning and Implementation of measures aimed at;

- a) Risk identification and assessment.
- b) Preventing and or reducing the risk of disasters.
- c) Mitigating the severity or consequences of disasters.
- d) Emergency preparedness.
- e) A rapid and effective response to disasters and
- f) Post disaster recovery and rehabilitation.

12.1.3: STATUS OF THE PLAN

The plan has been approved in 2003 and it is a level one plan, a however it was not reviewed for the financial year 2013/2014. The act determines that disaster management plans should be review on annual basis.

12.2: LEGISLATIVE FRAMEWORK

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sectorial, multi-disciplinary process of planning and implementation of measures aimed at –

- (a) prevention or reducing the risks of disaster;
- (b) mitigation the severity or consequences of disasters;
- (c) emergency preparedness;
- (d) a rapid response and effective response to disasters; and
- (e) post-disaster recovery, and rehabilitation”.

The purpose of Dawid Kruiper Municipality's Disaster Risk Management Plan is to document the institutional arrangements, for departmental disaster management planning which includes the assignment of primary and secondary responsibilities for priority disasters posing a threat to the Municipality.

In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”.

Section 152(1)(d) specifically requires local government to “promote a safe and healthy environment”.

Section 26(g) of the Municipal Systems Act, No. 32 of 2000 stipulates that a disaster management plan must be reflect in the Municipality's Integrated Development Plan (IDP).

Sections 52 and 53 of the Disaster Management Act, No. 57 of 2002 also requires of each municipality and municipal entity to prepare a Disaster Management Plan.

The Dawid Kruiper Disaster Risk Management Plan aims to facilitate an integrated and coordinated approach to disaster management in Dawid Kruiper which will ensure that the Municipality achieves its vision for disaster management embedded in the DMP which is to ensure a peaceful environment and enhance sustainable development in the Dawid Kruiper Local Municipal area of jurisdiction.

12.3: OVERVIEW OF RISK PROFILE

A risk profile was created for Dawid Kruiper local Municipality by estimating the disaster risk associated with the identified hazards in the Municipality. Values were calculated for each hazard by assessing the threat, possible impact and vulnerability of communities to specific hazard.

Vulnerability of communities to disasters was done by describing, where possible, the vulnerability of people, infrastructure (including homes and dwellings), services, economic activities and natural resources exposed to the hazard.

The estimation of losses resulting from the action of the hazard on those that are vulnerable, to evaluate likely consequences or impacts

The identification of capacities, methods and resources are readily available to manage the risk. The estimation of the level of risk associated with a specific threat to determine whether the resulting risk is a priority or not. Estimation the level of risk is done by matching the likelihood of a hazard or disaster with its expected impact or consequences. This process allowed for different threats to be compared for the purpose of priority setting.

Based on the above, the following have been identified as the top ten prevalent disaster hazards for Dawid Kruiper Municipality:

-  Poverty
-  Floods
-  Droughts
-  Fire
-  Hazardous materials
-  Water pollution
-  Aircraft accidents
-  Erosion
-  Lightning
-  Air pollution

The most prevalent hazards, affecting most of the Municipal areas and with the highest potential probability for escalating to a state of disaster, are:

-  Poverty
-  Floods
-  Droughts

12.4: INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

12.4.1: Disaster Risk Management Structure

Disaster Risk Management structure of Dawid Kruiper Municipality is based on the current Administrative structure of the Municipality, which is headed by the Municipal Manager and the Directors of each directorate assisted by the Manager Fire Services and Disaster Management.

12.4.2: ROLES AND RESPONSIBILITIES

The Disaster Management Plan highlights the roles and responsibilities of all stakeholders to ensure that there is no confusion during a disaster and that line of communications are adhered to. The detailed roles and responsibilities are described in the DMP attached as annexure G in the IDP.

12.5: DISASTER RISK ASSESSMENT

The Disaster Management Plan contains risk assessment based on field studies, observations and primary- and secondary data sources. The Disaster Management Plan has as far as possible been imbedded in the current reality of the. Dawid Kruiper Municipality is committed to implement measures to conduct comprehensive and progressive assessments which will contribute to the development of disaster risk profiles which are current and relevant, and which will inform planning and the implementation of risk reduction strategies. The Disaster Management Unit within the Safety and Protection Services Department does regular disaster risk assessments in assessing its top ten risks as well as its capacity on a regular basis as to ensure that it's ready and prepared for any kind of disaster.

12.6: DISASTER RISK REDUCTION

In order to reduce risk, the Municipality has embarked on a number of initiatives, namely:

- 🌍 By-laws: The Disaster Management Centre will monitor and educate communities on existing by-laws and engage stakeholders in enforcement and compliance
- 🌍 Centre
- 🌍 Community awareness programs: Risk awareness is critical to all communities to ensure risk avoidance.
- 🌍 Facilitate the development, implementation and maintenance of disaster management plans, programs and practices for strategic disaster risk reduction which will ensure that individuals, households, communities, infrastructure and the environment within the boundaries of the Municipality are resilient to disaster risk
- 🌍 Develop, establish and maintain a comprehensive information management system, an effective communication system and an accessible public awareness and information service
- 🌍 Provision for accessible training, education and research opportunities for disaster risk management stakeholders in the municipality
- 🌍 Facilitate the establishment of a disaster fund for disaster risk management in the Municipality
- 🌍 Ensure the development and maintenance of a current and relevant disaster risk profile
- 🌍 Ensure the development, implementation and maintenance of comprehensive disaster risk reduction planning and implementation by the directorates, departments and sections within the institution
- 🌍 Acting in an advisory and consultative capacity on issues concerning disasters and disaster risk management in the area by the establishment of the Local Disaster Management Advisory Forum

- 🌐 Establishing and maintaining co-operative partnerships with multi-sectorial role players including the private sector in accordance with Chapter 3 of the Constitution and the Integrated Development Plan objectives
- 🌐 The establishment, management and maintenance of a unit of volunteers
- 🌐 Ensuring adequate capacity to deal with rapid, coordinated and effective disaster response and recovery
- 🌐 Providing and coordinating physical support to communities and the mission critical systems on which they depend, in the event of those disasters which are classified as local disasters.
- 🌐 Maintaining comprehensive records, documentation and reports of disaster response and recovery operations.

12.7: RESPONSE AND RECOVERY

The Municipality is committed to facilitating the development and implementation of contingency plans to ensure rapid, appropriate and effective disaster response and recovery to disasters which occur or are threatening to occur within the boundaries of the Municipality. Detailed information regarding response and recovery are described in the DMP.

Disaster Risk Management Unit will continuously engage and plan with various security services within National Department structures i.e. South African Police Services and South African National Defence Force.



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