



Year: 2022-2027

Final IDP Gamagara Local Municipality



**A GOOD SOCIETY THROUGH SOUND
ETHICAL GOVERNANCE AND BUILDING
SUSTAINABLE COMMUNITIES**

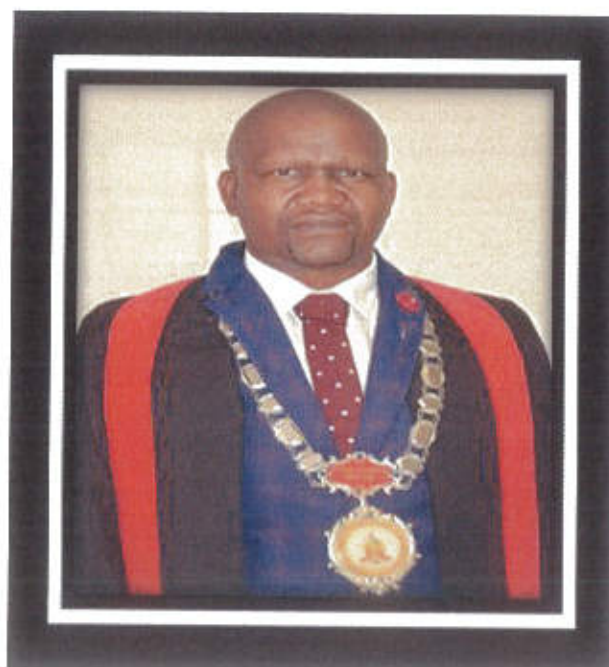
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FOREWORD BY THE MAYOR:



**MAYOR OF GAMAGARA LOCAL MUNICIPALITY
COUNCILLOR: OE HANTISE**

2017-2022 Integrated Development plan (4th generation) was concluded to have been a very difficult term for the previous council compared to other terms. The main contributing factor was the national state of Disaster relating to Covid 19 that was proclaimed by the President of the Republic of South Africa, under the guidance of the World Health Organization (WHO). Though termed to be a new normal life situation, this had become the saddening trying times as it tampered with the planning, execution and/or implementation of the projected plans. The situation tampered with the planning, consultation with the recipients of the services (communities) as mandated by the legislation Local Government Municipal Systems Act 2000 (Act 32 of 2000).

It is highly imperative that Municipalities must therefore encourage, and create enabling participatory process or conditions for, the local community to participate in the affairs of the Municipality, inter alia:

- i. The preparation, implementation and review of the Municipality's draft and integrated development plan (IDP);
- ii. the draft and final by-laws or a budget which has been tabled in the council;

Further the Local Government Municipal Systems Act 2000 (Act 32 of 2000) provides that the Municipalities are the sphere of government closest to the people. They have powers and duties which directly affect the development of local areas and the daily lives of local residents. Community participation deepens democracy by giving local citizens a direct say in a range of decisions and processes. Community participation also strengthens the relationship between Municipal councils and community groups, and enhances the accountability of Municipal councils to local citizens.

Gamagara Local Municipality it is one of the few Municipalities in the country which sustains itself through massive revenue collection and minimal conditional grant dependence from the treasury department, the new normal situation stood the test of time and impacted negatively on its financial muscles. The standard of provision of service delivery became depressed as many projects were not completed within the specified timeframes. The Municipality on the other hand was and it's still under strenuous budgetary constraints which it's a cause for concern and invites deep thoughts.

The low billing due to inaccurate data, by passed metres and vandalised infrastructure. The situation affected provision of basic service delivery and its standard due to the unfunded budget meaning that most projects were funded through grants and not internally due to the dejected revenue collection.

With the new council and its portrayed determination, 2022-2027 is going to be a better term compared to the previous one as positive response are already reflecting.

1. The revenue enhancement committee is now expected to be reporting to the finance portfolio for monitoring of progress.
2. MPAC is also sitting as expected for the enhancement of oversight
3. The new council together with management have regular meetings with the mining houses for strengthening of partnership
4. This led to other stakeholders such as Transnet, to being encouraged to be in collaboration with the municipality as well.

The political activism is on the rise, which may be marred by political contestations. These contestations sometimes get messy and affect one of the key mandates of local government which is the provision of basic services. I hope that the newly elected council will focus on the improvement of the standard of living through provision of top standard of service delivery

Taking into consideration, the hierarchy of needs, the municipality pride itself with the progress made on the following projects:

1. The development of three Khai Appel boreholes,
2. The resealing of the existing 3ML reservoir, fencing and replacement of AC bulk pipeline in Olifantshoek,
3. Construction of bulk link line from 6 boreholes to a 7ML reservoir in Olifantshoek, Replacement of Asbestos (A/C) pipes to uPVC pipes in Kathu,
4. Olifantshoek Water Reticulation & Groundwater Exploration Development, Replacement of Asbestos (A/C) pipes to uPVC pipes in Kathu,
5. Olifantshoek Water Reticulation & Groundwater Exploration Development, Upgrading of streetlight in Kathu.

As we proceed to the 2022/23 financial year, I call for cooperation from all political parties, Councillors, external stakeholders and communities to rally on better life for all.

I, therefore wish to thank council for their political leadership and administration for their support during the development of the finalisation of the five year plan.

Together moving our Country and the Municipality Forward!!!


**CLLR OE HANTISE
MAYOR**

31st May 2022

OVERVIEW OF THE MUNICIPAL MANAGER:



MUNICIPAL MANAGER
MR K P LESERWANE

This is forecasted to be the most difficult era in the history of Gamagra Local Municipality. This is anticipated by the fact that the municipality has over the past years approved an unfunded budget and we are now embarking on the new trajectory of ensuring that the budget is funded. Funding the budget means that strict financial control is required. Covid-19 also required adjustment on the budget to ensure funding of the disaster spending, which was not originally funded.

The year is further preceded by economic melt down due the country's downgrade to junk status. The Covid-19 pandemic did not spare on increasing the challenges of the municipality. The junk status of the country and the pandemic have direct impact on the municipality as many companies are closed during lockdown whilst other are closed indefinitely. This impact on revenue of the municipality.

We have been experiencing a drop in our water revenue and upon investigation, it was realised that incorrect billing, by-pass of prepaid meters and old stuck meters were the main challenges. Measures have been put in place to ensure that all stuck meters and prepaid meters are replaced with smart meters, to be able to monitor them remotely.

Gamagara local municipality billed R368 million in operating revenue against an adjusted budgeted operating revenue of R391 million during the 2020/21 FY representing an overall under billing of 6 % or 23 million.

This under billing can be attributed mainly to the service charges which underbilled by R22 million and to a lesser extent due to property rates which failed to reach the target by R1 million. The drop in service charges as with the previous year was mainly as a result of water losses which went on unabated due to budget cuts as required by National Treasury on the basis that the municipal budget was unfunded.

The budget cuts affected the purchase of smart meters as the internal funding could not afford to procure any capital items. The separation of water services charges from sanitation services charges yielded some positive spin offs where water losses could not affect sanitation revenue, and there was an increase on revenue from sanitation.

The electricity and refuse revenues were well within the budgeted figures. However, we experienced a consistent drop in property rates due to incorrect valuation roll. It was discovered that for ever section 78 lodgement of the Municipal Property Rates Act, there is an insurmountable drop on property values and this has affected our revenue and budget. There is however a plan to replace the service provider on the basis of its inability to provide a credible valuation roll.

We also need to strengthen our account distribution system, i.e. electronic services (Emails and MMS statements) and compatibility to download statements from our website or smartphone app. The email mode of communication is also been set up. The business clients receive the account to email already.

Olifantshoek has been subjected to an intermittent water interruptions due from Sedibeng Water Board to a point of crisis, where the community was without water for months. Water was provided through tanker system, which is not an ideal mode of supply for health and safety reasons. The tanker system is also not sustainable financially as it limits the billing of water and ultimately pushes for the water provided through method to contribute to water losses as it is not paid for. Other areas of Gamagara only experienced interruptions due to cable theft.

Sanitation has also seen sporadic interruptions to Kathu main town due to vandalism of the pump stations. Merciless people continuously steal the electric cables supplying power to the pump stations. These has happened a lot at Kathu-Dibeng Crossing and at Sesheng pump station.

The municipality has identified major projects that will better the lives of community at a strategic session held in March. The following development items were identified as catalysts for both community development and socio-economic development:

1. Build a substation in olifantshoek.

There is a need for building a new substation due to the increase in demand and the population size as well. Currently there is a load reduction strategy by Eskom for accommodating the current status quo.

2. Build wastewater treatment

the water waste treatment will cater for 1265 project, 5700 project and Kathu industrial. In Olifantshoek, it will allow for new developments, as the current plant has reached its capacity limit and it is using old technology, which is no longer viable for growing economy

3. Build a Landfill site from Babatas to Kathu

The landfill site will cater the whole of Kathu and surrounding environs

4. Build water reservoir in Dibeng Mapoteng and Kathu west

This critical for building infrastructure capacity to enable the municipality to attract investment into town

5. Construction of streets in all the towns of Gamagara

The program is intended to build streets and storm water facilities that will assist to alleviate the impact of the impending disaster caused by flooding and limiting access to various municipal services by the community. The programmes will use interlock paving to increase on local participation in the local economies and the township economy. The bricks will be procured locally and local SMME'S and people will be intentionally and deliberately used for the construction of this programme.

6. Installation of solar streetlight in all the towns and replacing old street lighting technology with LED light

In pursuing the municipal vision: **A GOOD SOCIETY THROUGH SOUND ETHICAL GOVERNANCE AND BUILDING SUSTAINABLE COMMUNITIES**

and considering all these challenges mentioned above, it is still my vision to build a city of Gamagara by 2060 which will be preceded by upgrading of Gamagara into an industrial and manufacturing city which does not only rely on mining. By the end of 2030 Gamagara should have developed into an industrial town and developing towards a manufacturing town.

It is in this 5 year IDP cycle that our plans will move towards industrialisation of the municipality in line with the National Development Plan 2030 which has identified different development vehicles like SIP's, IPAPs, National Industrial Policy Framework and the Industrial Development Zones. The turnaround of the municipal planning should leverage on this national plans in order to break its development and mine dependency shackles.

Still being driven by the municipal mantra: **KHUMO E MO LEFATSHENG**, newly developed Spatial Development Framework (SDF) will assist the municipality to drive the municipal growth trajectory. This will assist to determine the direction of development spatially, direct land use and encourage stakeholders to be part of the development. It will facilitate spatial integration.

The 2030 infrastructure development plan, which will support the implementation of the Spatial Development Framework (SDF), and the Gamagara 2030 Development Plan will support this. In line with the municipal mission:

To achieve the following:

- **Provide access to universal, sustainable services for our communities**
- **attain a safe and healthy environment**
- **Ensuring sound, sustainable financial management**
- **Optimum use of available resources**
- **Be a development- focused institution**
- **Promote active citizenry in local government**
- **Promote and practice Good governance**
- **Embrace technology**

The municipality is on a journey to enhance its revenue, by developing a revenue enhancement strategy which will mostly be about ongoing data cleansing and creating awareness on the importance of paying municipal services and taking care of developed infrastructure as well. We are also continuously encouraging our qualifying community members to register as indigent and will be hosting quarterly awareness programmes in different wards for encouragement.

Considering the growth of the municipality, in terms of service delivery, review of the organogram for this financial will be conducted to ensure that we match the new development trajectory with capable and competent staff members. This is done in the backdrop of the dwindling budget.

The municipality has put in place an employee bursary scheme over and above the Skills Development Programme to up skill and develop careers for the employees. The municipality has a well-functioning skills development programme, which has produced Technicians and other professionals.

With a determined joint venture between administration and council, I believe that the next coming 5 years will better the standard of living of our community.


K.P. LESERWANE
MUNICIPAL MANAGER

31st May 2022

Acronyms

CDW	COMMUNITY DEVELOPMENT WORKERS
COGHSTA	CO-OPERATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS
COGHTA	CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
DBSA	DEVELOPMENT BANK OF SOUTH AFRICA
DGDS	DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DORA	DIVISION OF REVENUE ACT
DRDLR	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
EIA	ENVIRONMENTAL IMPACT ASSESMENT
IEMP	INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN
EMF	ENVIRONMENTAL MANAGEMENT FRAMEWORK
ERMP	ENVIRONMENTAL RESOURCES MANAGEMENT FRAMEWORK
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GLM	GAMAGARA LOCAL MUNICIPALITY
IDP	INTEGRATED DEVELOPMENT PLAN
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
ITP	INTEGRATED TRANSPORT PLAN
IPTP	INTEGRATED PUBLIC TRANSPORT PLAN
JTGDM	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MSA	MUNICIPAL SYSTEMS ACT
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTREF	MEDIUM TERM REVENUE EXPANDITURE FRAMEWORK
NCPGDS	NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPEMNT STRATEGY
NCPSPDF	NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NEMA	NATIONAL ENVIRONMENTAL MANAGEMENT ACT
NGO's	NONE GOVERNMENTAL ORGANIZATIONS
NTMP	NATIONAL TRANSPORT MASTER PLAN
PMS	PERFORMANCE MANAGEMENT SYSTEM
SDBIP	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
SLP	SOCIAL AND LABOUR PLAN
SMME	SMALL MICRO AND MACRO ENTERPRISES
WMP	WASTE MANAGEMENT PLAN
SHRA	SOCIAL HOUSING REGULATORY AUTHORITY
IUDP	INTEGRATED URBAN DEVELOPMENT PLAN
ERMP	ENVIRONMENTAL RESOURCE MANAGEMENT PLAN

EXECUTIVE SUMMARY

Section 152 of the Constitution of South Africa states that ; To provide democratic and accountable government for local communities, to ensure the provision of services to communities in a sustainable manner, to promote social and economic development, to promote a safe and healthy environment ; and to encourage the the involvement of communities and community oragnisations in the matters of local government. The Section 153 of the Constitution of South Africa states that ; structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community , and to promote the social and economic development of the community; and participate in national and provincial development programmes.

The munucipality system Act and Municipal finance Management Act gives effect to the mentioned sections of the constitution by further elaborating on how the municipal objectives must be attained through Strategic Planning Processes. The municipal planning including development and review of the intergrated development plan and budgeting.

The new council was elected during the Month of November 2022. And it is prescribed in chapter 5 section 25(1) of the sytsems Act that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which

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

The public participation which informed the needs analysis phase was conducted during the month of March 2022 for the drafting of the IDP. The strategic planning session of the Gamagara Local municipality was hosted from the 28th of March till the 30th of March 2022, where the new vision and mission statement was developed together with the key performance Areas. The last round of the public participation was hosted during the month of May towards the finalization of the document.

This IDP Document is comprises of Five (5) chapters which are briefly outlined as follows:

The first chapter is the overview which entails the legislative framework, process followed, how public participation was held, powers and function that constitute the compilation of the IDP. The chapter also unfolds the general process followed for the development of IDP

The second chapter is the situational analysis. It provides detailed status quo analysis of the municipal area. The section clearly states the highlights and challenges that provokes the municipality. The release of StatsSA census had a huge impact on updating some of the information. However other reliable and acceptable sources where referenced.

The third chapter is the performance management framework section. it provides guideline on how the municipality will monitor the progress made towards set targets within the IDP. Each Key Performance Areas (KPA) are clearly outlined with strategic objectives and strategies and how to achieve the stated objectives as prescribed in the COGTA guidelines. The following are the KPA's developed during the strategic planning session:

1. Basic services and infrastructure development
2. Public safety and sustainable environment
3. Social and local economic development
4. Spatial development and transformation
5. Municipal financial viability and management
6. Municipal transformation and institutional development
7. Good governance and public participation

The fourth chapter includes sector plans. The plans give clear relationship between each plan and the status quo outlined in chapter two. The section also shows the relationship between projects of the municipality and integrated plans. The plans include: Financial plan, electricity master plan, roads and storm water master plan, Spatial development framework, Local Economic Development initiatives, waste management plan, integrated housing plan, and the Disaster management plan

The fifth chapter provides the municipalities planned projects. Both budgeted for and not budgeted for, that will be implemented by sector departments and also includes possible projects that will be implemented by mining houses as part of their SOCIAL Labor Plans (SLP) as soon as the Department of Mineral Resources (DMR) approves. It should be noted that Gamagara Local Municipality has been under tight financial constraints therefore most of the projects are externally funded.

CHAPTER ONE

OVERVIEW

1.1 Legislative framework

Local Government is a highly regulated space of government which operate within specific regulatory framework. The preparation and adaptation of the Integrated Development Plan is undertaken within a broadly based legislative framework. The main guidelines, policies and legislation that consolidate the foundation and development of Integrated Development Plan are summarised as follows:

1.1.2 National Legislation

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
Constitution of the Republic of South Africa Act, 1996 (Act no 108 of 1996)	<ul style="list-style-type: none"> - Confers executive and administration powers to local government. - Prescribed the objects of local government - Prescribed the duties and functions of local government 	<ul style="list-style-type: none"> - Municipal Council was established as the executive authority and an approved organogram and staff to fulfill the administrative obligations - Municipality developed the IDP to ensure that the object are attained - Municipality has staff establishment that will assist the municipality perform its duties and functions
Municipal Structures Act, 1998 (Act no 107 of 1998)	<ul style="list-style-type: none"> - Prescribes procedures and process to establish municipal Council - Establishes categories of municipalities - Prescribes roles and functions of Municipal Councils - Describes the executive and administrative functions and processes of establishing such functions 	<ul style="list-style-type: none"> - Municipal Council constituted according to the provisions of the Act. - Gamagara Local Municipality is a category B municipality
Municipal Systems Act, 2000 (Act no 32 of 2000)	<ul style="list-style-type: none"> - Provides for institutional development of the municipality - Entrench public participation as the core component of municipal planning 	<ul style="list-style-type: none"> - the municipality has staff establishment that is consummate to the IDP - the municipality has an approved IDP Process Plan

	<ul style="list-style-type: none"> - Describes the municipal planning mechanisms and processes - Describes performance monitoring and management of both executive and administration functions 	<ul style="list-style-type: none"> - Approved IDP document - the municipality has Performance Management Systems in place, has the draft PMS Framework and approved PMS Policy.
Municipal Finance Management Act, 2003 (Act no. 56 of 2003)	<ul style="list-style-type: none"> - provides for financial planning and management processes - provides for the development of the budget - provides for financial reporting 	<ul style="list-style-type: none"> - the municipality has an approved budget related policies e.g revenue collection policy etc. - the municipality has an approved budget - Financial reporting forms an integral part of PMS and section 71 and 72 reports are submitted regularly to relevant authorities
Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013)	<ul style="list-style-type: none"> - provides for land use planning - prescribes mechanisms for land use management - proscribes institutional arrangements for land use management 	<ul style="list-style-type: none"> - SDF and Land Use Management Scheme still to be developed - Spatial Planning and Land Use By-Laws has been gazetted - Municipal Planning Tribunal has been set up and is functional
Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	<ul style="list-style-type: none"> - To regulate the power of a municipality to impose rates on property 	<ul style="list-style-type: none"> - The municipality has an approved valuation roll
Municipal Fiscal Powers and Functions Act, 2007 (Act no 12 of 2007)	<ul style="list-style-type: none"> - To regulate the exercise by municipalities of their power to impose surcharges on fees for services provided under section 229(l)(a) of the Constitution; to provide - for the authorisation of taxes, levies and duties that municipalities may impose under section 229(l)(b) of the Constitution 	<ul style="list-style-type: none"> - the municipality has an approved revenue collection policy, credit control policy and other finance/budget related policies - services are charged in consultation with Treasury and their approval on electricity and water charges.

National Development Plan	<ul style="list-style-type: none"> - Improve infrastructure development - Reverse spatial effects of apartheid - Advance manufacturing and support local production of goods - Mining and Mineral advancement - Integrated Human Settlement development - Diversification of economy, with emphasis on municipal economies - Strengthening human capacity to meet industry needs 	<ul style="list-style-type: none"> - Develop local strategies for infrastructure development and maintenance thereof. - Develop infrastructure catalysts for economic diversification and sustainable growth - Develop economies around mining and mineral beneficiation as primary economic catalyst from which secondary and tertiary economic tiers could develop. - Establish a development stakeholder sector that will identify required skills in the municipality and the district, and influence training institutions to develop skills along the demand trajectory
Infrastructure Development Act, 2014 (Act no. 23 of 2014)	<ul style="list-style-type: none"> - Prioritise infrastructure development planning and ensure national integration thereof - Promote management of infrastructure through its life-cycle phases - Promote local industrialisation - Determines the Strategic Infrastructure Projects 	<ul style="list-style-type: none"> - The LED Strategy should be driver behind economic development. - Infrastructure development should be informed by sustainable community development initiatives - Take advantage of the national development programmes, i.e. SIP 3,5, 6 and 18
Manufacturing Development Act, 1993 (Act no. 187 of 1993)	<ul style="list-style-type: none"> - Establishes Industrial Development Zones 	<ul style="list-style-type: none"> - Considering the potential of Gamagara being at the centre of the Gamagara Mineral belt, as an industrial and manufacturing area for SA and the Region, municipality should solicit the development of the Gamagara Corridor and inland IDZ for mineral beneficiation. (Manganese and Iron ore)
National Government Outcomes	<ul style="list-style-type: none"> - Outcome 1: Improve the quality of basic education 	<ul style="list-style-type: none"> - For every national and provincial outcome, the

	<ul style="list-style-type: none"> - Outcome 2: Improve health and life expectancy. - Outcome 3: All people in South Africa protected and feel safe - Outcome 4: Decent employment through inclusive growth. - Outcome 5: A skilled and capable workforce to support inclusive growth - Outcome 6: An efficient, competitive and responsive economic infrastructure network. - Outcome 7: Vibrant, equitable and sustainable rural communities and food security. - Outcome 8: Sustainable human settlements and improved quality of household life. - Outcome 9: A responsive and accountable, effective and efficient local government system. - Outcome 10: Protection and enhancement of environmental assets and natural resources. - Outcome 11: A better South Africa and safer Africa and world. - Outcome 12: A developmental-oriented public service and inclusive citizenship 	<p>impact is felt at local government level, the influence of these outcomes will put our municipality in a better position, e.g. alignment of skills produced at local colleges to the skills demand in the area;</p> <ul style="list-style-type: none"> - Promotion of mixed and integrated human settlement through transformation of spatial planning is paramount. - Development of economic and services infrastructure in order to develop sustainable community development and sustainable communities. - Through integrative spatial planning, create safe and vibrant neighbourhoods.
Provincial Spatial Development Framework	<ul style="list-style-type: none"> - Determine the provincial growth and development. 	<ul style="list-style-type: none"> - Align the municipal development plan with that of the province to create synergy.
Broad-based Socio-economic Empowerment Charter or Mining Charter, 2002	<ul style="list-style-type: none"> - Aims to expand the skills base of Historically Disadvantaged South Africans in order to serve the community. - Aims to promote employment and advance the social and economic welfare of mining communities and the major labour distribution areas and 	<ul style="list-style-type: none"> - Work with the mining companies to develop communities in our area - Work with the mines to develop and facilitate sustainable community development.

	<p>promote beneficiation of South Africa's minerals</p> <ul style="list-style-type: none"> With respect to mine community and rural development, it commits stakeholders in partnership with all spheres of government to undertake to "co-operate in the formulation of integrated development plans for communities where mining takes place and for major labour sending areas, with special emphasis on development of infrastructure. 	
Medium-Term Strategic Framework 2014-2019	<ul style="list-style-type: none"> Provides for radical economic transformation, rapid economic growth and job-creation; Rural development, land and agrarian reform and food security; Ensuring access to adequate human settlement and quality basic services; Improving the quality of and expanding access to education and training; Ensuring quality health care and social security for all citizens; Fighting corruption and crime; Contributing to a better Africa and a better world; and Social cohesion and nation building 	<ul style="list-style-type: none"> Developing procurement processes that are BBBEE friendly and aiming at advancing Black owned SMME's; Forging for partnership when doing business with established business to facilitate training and development of SMME's; Through the SDF and the LED Strategy integrate communities of Gamagara and create a connected, economically linked communities Facilitate via stakeholder engage provision of quality health care, appropriate and relevant market linked education programmes; Facilitate for regional development and connectiveness.

Table 1: National Development and Legislative Imperatives

1.2 Process followed

The IDP was formulated and adopted by Council after following an approved IDP Process Plan (project plan) which outlined the clear deliverables, legislative imperatives and timeframes to achieve such deliverables. The project plan include the executive function of developing the IDP through community participation process and the administrative function of creating conducive environment for the

process to unfold. It encompasses participatory planning, monitoring, evaluation and reporting process.

Item no.	Deliverable	Legislative requirements	Timelines
1	Project plan Tabling the draft IDP and budget: process plan (time table) to Council	MSA 32 of 2000 & MFMA No. 56 of 2003	August
2	Public Engagement: Advertisement of time-schedule on website, local newspapers and notice boards Acknowledgement of inputs received	MSA CH5 S29 MSA S28	March Delayed due to local elections
3	Annual Report; Tabling of Annual report to Council Annual report made public and submitted to MPAC Council Public making of oversight report.	MFMA	January February March April
4	Provisional approval of Draft IDP and Budget; Table draft IDP and Budget Report to Council Advertise and publish final draft of IDP and Budget for public comment and submit to National and Provincial Treasury and others as prescribed	MSA & MFMA s16(2)	March April
5	IDP and Budget Hearings: Conduct IDP/Corporate Scorecard / Budget Public Hearings to obtain public comment and inputs from communities, provincial government and other relevant stakeholders Acknowledgement of comments received Response to public comment i.t.o. Budget, tariffs and policies	MSA s 74, 75 / MFMA s23	April May June
6	Approval of the Budget and IDP: Draft IDP and Budget consultation feedback to Portfolio Committees.	MFMA s23 MSA s 25 & MFMA 24	April May

	Council must give final approval of the IDP/Corporate Scorecard and Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year.		
7	Public Communication of Budget and IDP	MSA and MFMA	June
8	Section 57 (MSA) Performance Agreements: Submit performance agreements to the Executive Mayor within 10 days after approval of the IDP and Budget. Council to note New Section 57 Scorecards Notification of approved S57 (top management performance agreements) to the public	MFMA s 16, 24, 26, 53 MFMA s 53	May June August/ September
9	Approval of SDBIP's: Executive Mayor to approve Municipal SDBIP within 28 days after approval of the budget. Place all Directorate Executive Summaries and SDBIPs and Department Business Plans and SDBIPs on website	MFMA	June

Table2: Approved process plan

1.3 Public participation

Public participation is at the core of municipal planning as provided for in Section 16 of the MSA (2000), which provides that "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". Imperative to collaborative and participatory governance, is the structured stakeholder participation forums like the IDP Representative Forum, Sectoral Consultative Forums, the Ward Committee meetings, the Community Development Workers Programmes, business and private sector which facilitate consultation at different levels and scales. In addition to these forums, stakeholders are encouraged to peruse the draft IDP documents for comments within the specific timeframes as provided for by the Municipal Systems Act, 2000. Overall ward IDP consultative meetings are arranged to discuss the developmental programme of the municipality as informed by the same communities. The municipality further recognises the role of business community, private developers and private investors in developing Gamagara beyond survivalist mode.

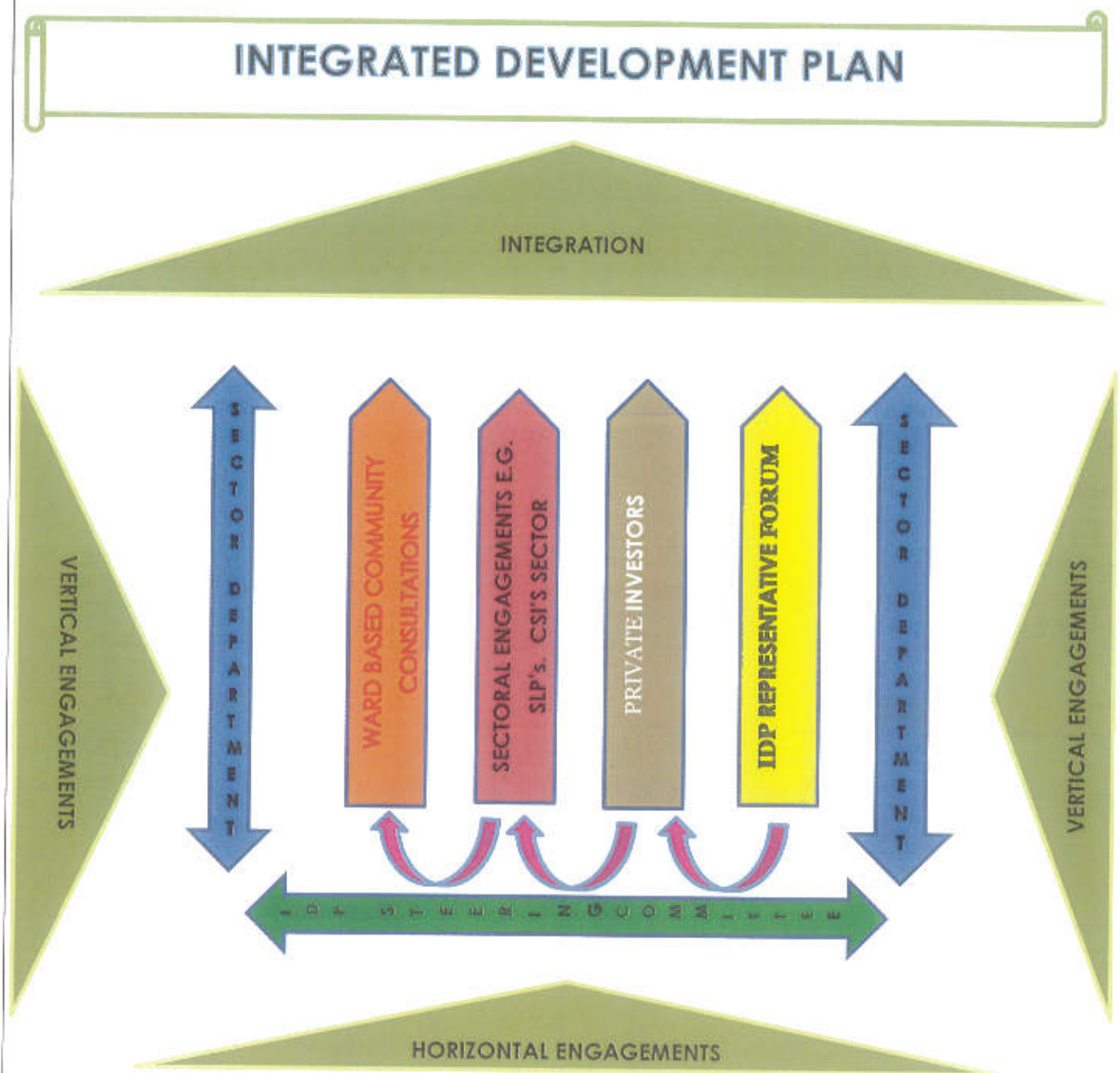


Figure 1.Public participation approach

1.4 Powers and functions

The Constitution confers the municipality with both executive and administrative functions. Section 152 of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996), describes the objects of local government as:

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

A municipality must strive, within its financial and administrative capacity, to achieve the objects set out above. The municipality is further empowered by section 229 of the Constitution to generate revenue to ensure that it meets its objectives, however, revenue shall be generated in a manner that is fair and reasonable.

The following table depicts the functions and responsibilities as Gamagara Local Municipality performs in terms of schedule 4, part B and schedule 5 part B.

Functions and responsibilities of local municipalities in relation to the integrated municipal governance framework		
Function in schedules 4 and 5 of the Constitution	Executive (Policies and by-laws)	ADMINISTRATION
Air pollution		
Building regulations		
Electricity and gas reticulation	✓	✓
Firefighting services	✓	✓
Local tourism		
Municipal airports	✓	✓
Municipal health services	✓	✓
Municipal public transport	✓	✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	✓	✓
Storm water management systems in built-up areas	✓	✓

Functions and responsibilities of local municipalities in relation to the integrated municipal governance framework

Function in schedules 4 and 5 of the Constitution	Executive (Policies and by-laws)	ADMINISTRATION
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	✓	✓
Billboards and the display of advertisements in public places	✓	✓
Municipal planning	✓	✓
Cemeteries, funeral parlours and crematoria	✓	✓
Cleansing	✓	✓
Control of public nuisances	✓	✓
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences	✓	✓
Licensing of dogs	✓	✓
Licensing and control of undertakings that sell food to the public	✓	✓
Local amenities	✓	✓
Local sport facilities	✓	✓
Markets		
Municipal abattoirs	✓	✓
Municipal parks and recreation	✓	✓
Municipal roads	✓	✓
Noise pollution		
Pounds	✓	✓
Public places	✓	✓
Refuse removal, refuse dumps and solid waste disposal	✓	✓
Street trading	✓	✓
Street lighting	✓	✓
Traffic and parking	✓	✓

Table 3: Functions and Responsibilities of local government

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 Introduction

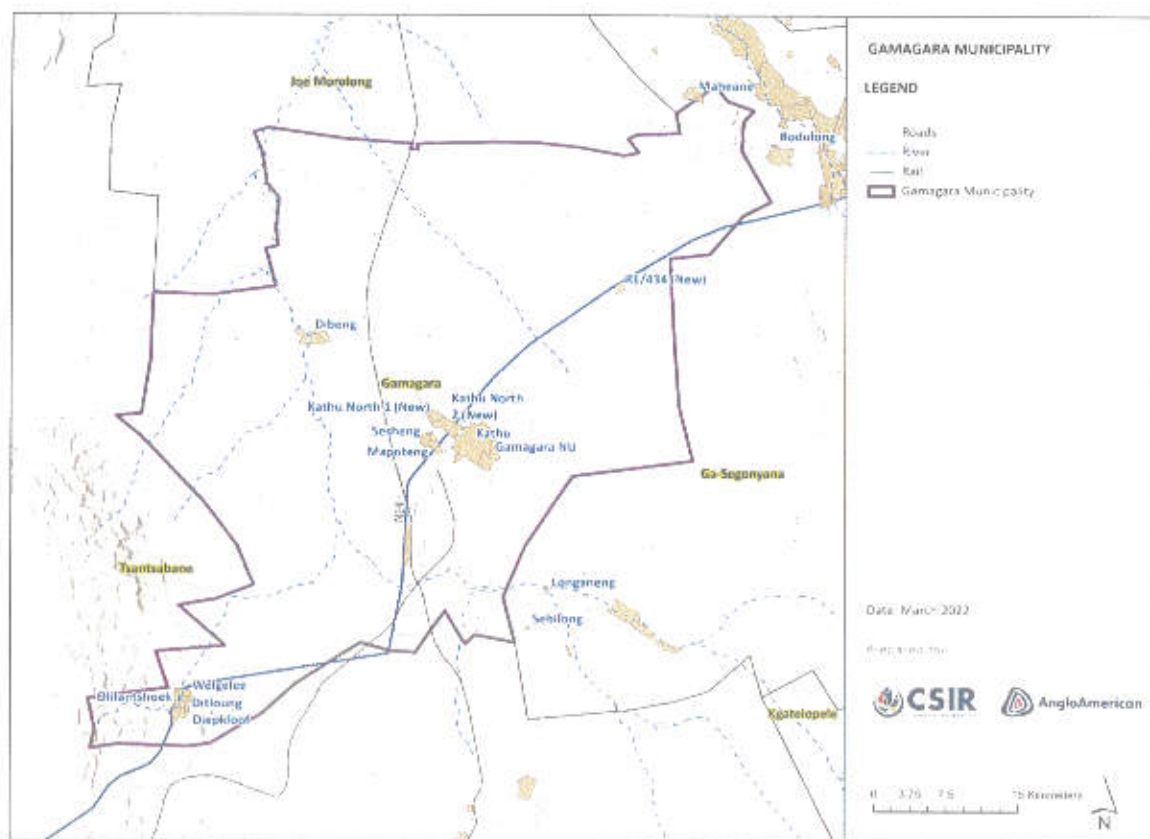
Gamagara is a category B local municipality, Gamagara Council status changed from a plenary system to a collective executive system combined with a ward participatory system, as declared by the Northern cape Member of Executive Council for Local Government in terms of section 16 of the Municipal Structures Act. The municipality is composed of four (4) towns which are Kathu, Sesheng, Olifantshoek and Dibeng. Dingleton has been relocated to Kathu due to mining activity that is planned by Sishen Iron Ore Mine. According to M&G data desk (2019) the main economic booster is the mining and Anglo American is one of the influencers.

2.2 Geographical Location

The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg.

It is approximately 200km north-east of Upington and 280km north-west of Kimberley. The municipal area consist of the following wards namely:

- WARD 1: Kathu
- WARD 2: Babatas, Dibeng Town, Bestwood and Rheitzhof plots
- WARD 3: Diepkloof, Skerpdraai and Olifanthoek Town
- WARD 4: Dittloun and Welgelee
- WARD 5: Sesheng and Mapoteng
- WARD 6: 1/3 Kathu, Siyathemba, Rooisand and Smartietown
- WARD 7: Dibeng township
- Ward 8 :Siyathemba



Map 1: Municipal map

The municipality is located on the north easterly direction of the Northern Cape Province, along the N14 which connects Upington and Kuruman. It is approximately 200 km north east of Upington and 280 km on the north westerly direction of Kimberley

2.2.1 Spatial rational

The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg. It is approximately 200km north-east of Upington.

The municipal area of Gamagara consists of 4 towns, Kathu, Sesheng, Dibeng, and Olifantshoek; and the area is demarcated into 8 wards (Ward 1 & 6: Kathu, Ward 2: Babatas Communal property Association, Ward 3: Skerpdraai, Diepkloof and Town, Ward 4: Diftloung, Welgelee and Ward 5: Sesheng); Ward 7: Dibeng, and ward 8: siyathemba

Kathu, 'the town under the trees', came into being because of Iscor's iron ore mining activity in the Kalahari. Municipal status was allocated to the town of Kathu in July 1979. Kathu is connected by rail (Dingleton Station) via Kimberley, as well as by road to all the main centres namely Johannesburg, Bloemfontein, Windhoek and Cape

Town, and has an airport with a farmac runway. The municipality originally consisted of 2 towns, namely Sesheng and Kathu.

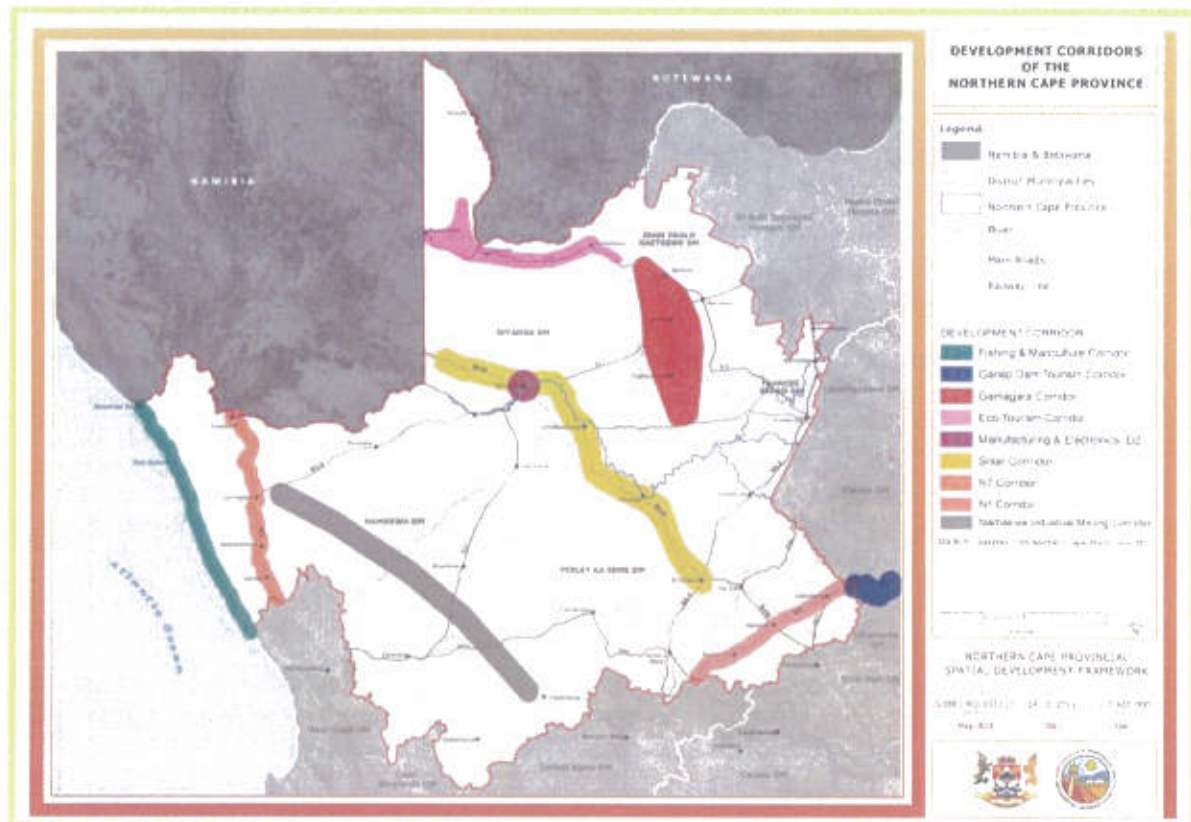
Sesheng is located to the west of Kathu and was initially planned as a high density¹ residential area for mine workers, without families of any social structure. It consists of group housing units that belong to the mine to the west, with small pockets of other houses to the west thereof. Due to pressure from labour unions and Government policy on hostels, group homes are to be changed to single flat units for employees of the mine. The larger residential housing component of Sesheng is located nearer to Kathu in the form of single residential houses (Ext. 5).

Dibeng is located approximately 28km north west of Kathu alongside the R380 road in the Northern Cape Province. The settlement consists of two suburbs, namely Deben and Haakbosdraai. Dibeng started off as a small settlement on the banks of the Gamagara River, which provided water for the small town. The locations of the residential areas are characterized by the river in the centre of town and the rocky lime stone outcrops directly east and west of the river. Dibeng consists entirely of single residential houses, but can be split into a low density area to the west and higher density houses to the east. Dibeng was given its name by the Tswana and means "first drinking place".

Dingleton developed in a linear form along the one side of the then main road between Upington and Kuruman. Dingleton was consisted of almost total of low density single residential houses. The town is surrounded by large mine activities and the resettlement of Dingleton residents is eminent due to expansions of mining activities in this direction. The town is currently left with few residents who are awaiting to move to siyathemba were other residents are residing.

Olifantshoek is south-west of Kathu, south-west of Kuruman and north-east of Upington. With the amalgamation of municipalities in 2000 Olifantshoek Municipality became part of the Tsantsabane Local Municipality, until 2006 when it was amalgamated with the Gamagara Local Municipality. The town is a low/medium density residential area, but due to new developments which are underway it will in future become a high density residential area.

¹ Add description of high density



Map 2: Locating the municipality (Northern Cape SDF, 2012)

The Gamagara Corridor "comprises the mining belt of the John Tooto Gaetsewe and Siyanda districts and runs from Lime Acres and Danielskuil to Hotazel in the north. The corridor focuses on the mining of iron and manganese" (Northern Cape PSD, 2012: 68).

2.2.2 Spatial Efficiency

Gamagara experience sharp population growth in the district. All the towns has grown exponentially in population size and in household sizes. Even though it also suffer from the segregated spatial formation of the past regime, the municipality is striving to foster for mixed developments and integrated human settlements. Increasing of private developers (development of gated communities) has been a concern as they tend to perpetuate to segregated settlements by creating another layer of economic segregation, which based on high property prices in which only certain category of persons can stay.

2.3 Environmental Aspects

2.3.1 Climate

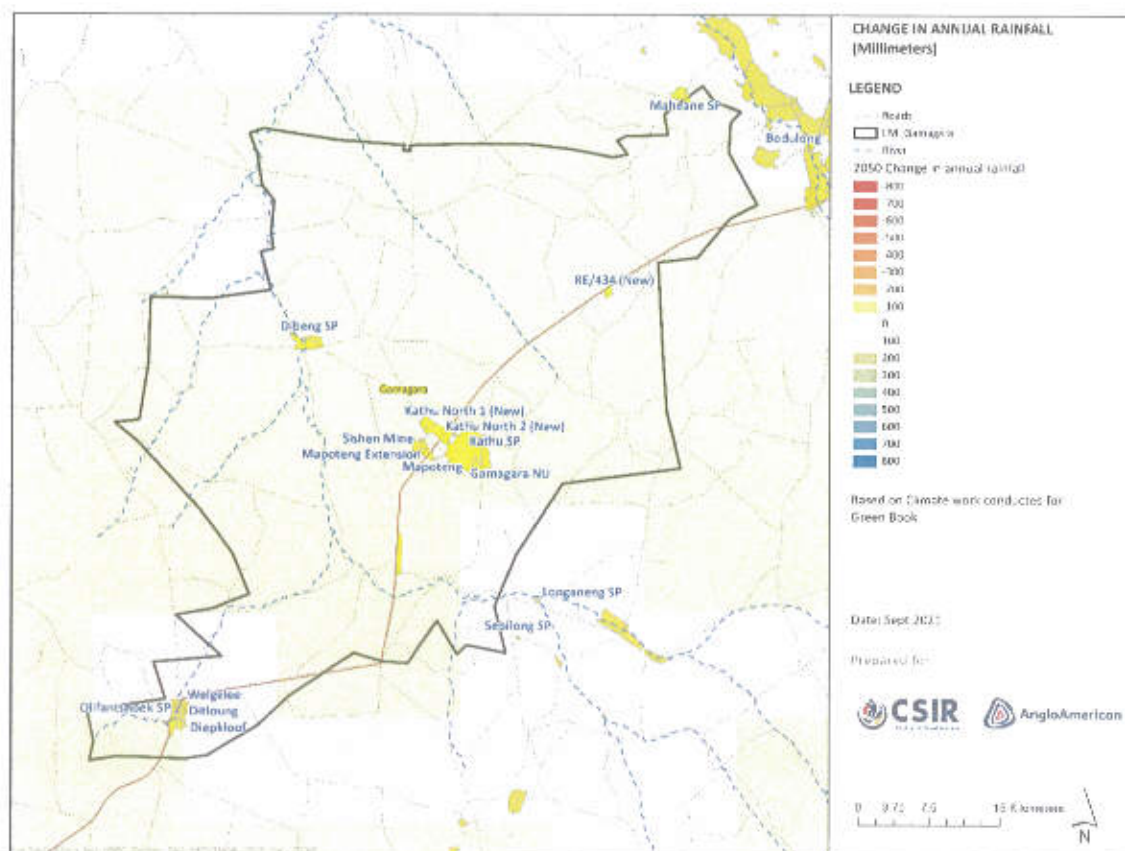
The municipality is in a semi-arid area with hot days and cold night. The summer temperatures ranges from 18°C and 37°C and winter temperatures ranges from 3°C and 21°C. Extreme temperatures of -9°C and 42°C has been recorded. The "mean average annual rainfall of 387mm per annum as measured from 1963 to 2016" (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017). The report also indicates that the "average evaporation rate is 2 276mm per annum, which is almost 6 times the mean average rainfall." The area experience rain between December and March season, which in most cases falls as thunderstorms. The driest months are June to August (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017).

Climate change analysis conducted by the CSIR as part of the Green Book project (Greenbook.co.za) considered a number of climate variables forming part of both a low as well as high mitigation scenarios (RCP²8.5). The low mitigation scenario predicted the following climate changes:

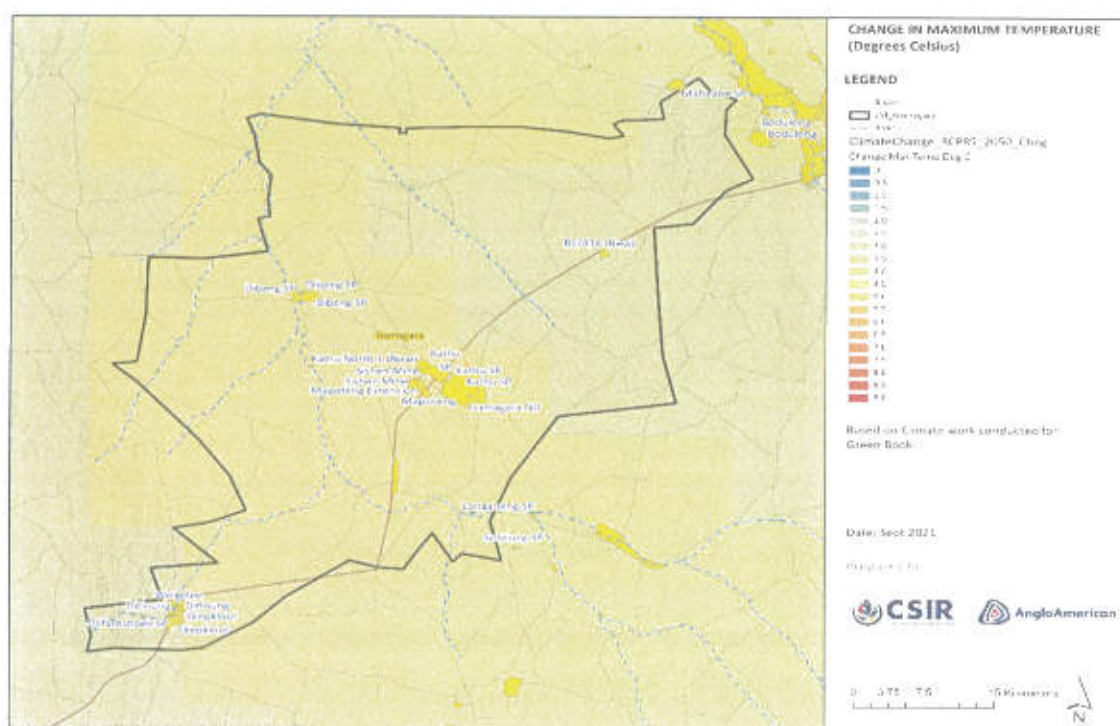
- **Temperature:** 3.16°C – 3.54°C projected increase in average temperature
- **Rainfall:** 13.53mm – 21.21mm projected change in average rainfall
- **Very Hot Days:** 39.56 days – 71.72 days projected increase in number of very hot days
- **Extreme Rainfall:** -0.56 days – 0.06 days change in number of extreme rainfall days

Map 3 illustrates the predicted change in annual rainfall (2050) for the Gamagara municipality reflecting an increase for most of the region. Map 4 reflects the change in maximum temperature – it can be observed that the eastern portions of the municipality will experience a higher increase in maximum temperatures. This situation is supported by Map 5 that reflects an overall increase in the number of very hot days for most of the region. These increases would require appropriate adaptation and mitigation measures to be developed in the municipality.

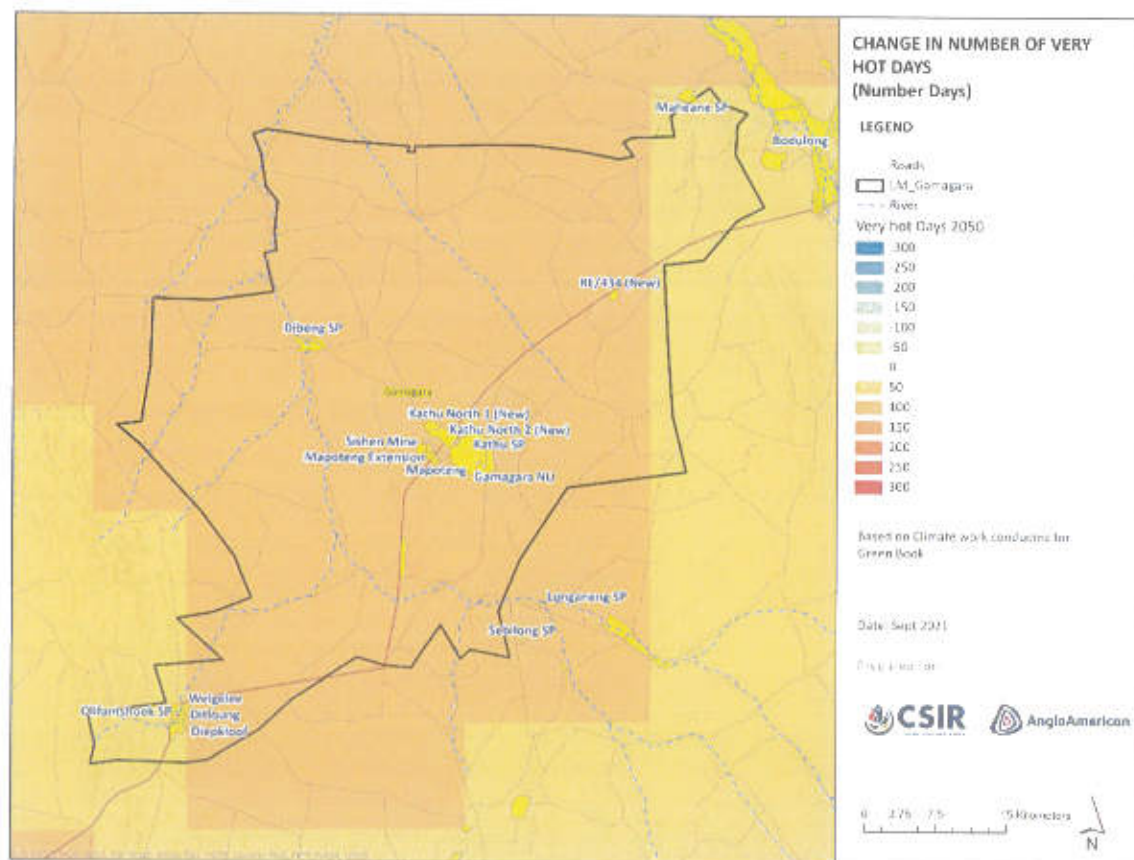
² A **Representative Concentration Pathway (RCP)** is a greenhouse gas concentration (not emissions) trajectory adopted by the IPCC for its fifth Assessment Report (AR5) in 2014. The RCPs are consistent with a wide range of possible changes in future anthropogenic (i.e., human) GHG emissions, and aim to represent their atmospheric concentrations. In RCP 8.5, emissions continue to rise throughout the 21st century.



Map 3: Change in Annual rainfall- mm (Greenbook, 2018)



Map 4: Change in maximum temperature – Degree Celsius (Greenbook, 2018)



Map 5: Change in number of very hot days (Greenbook, 2018)

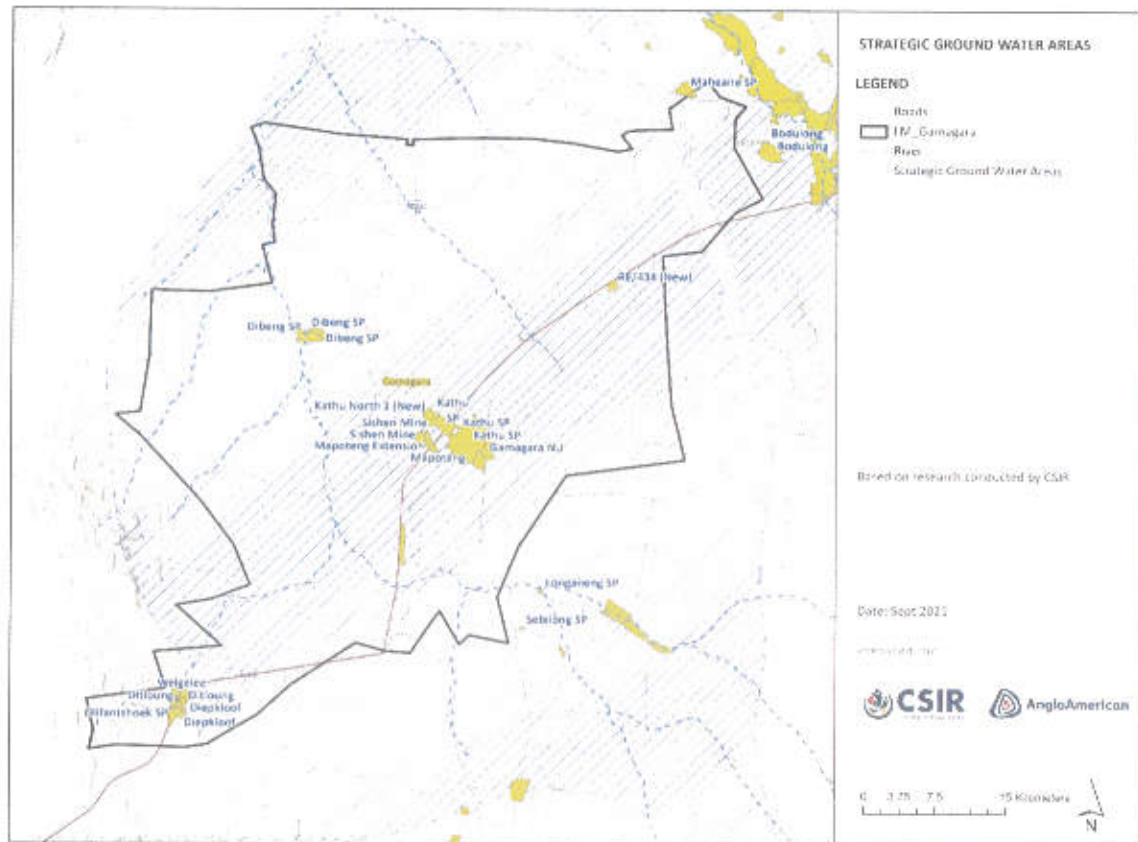
2.3.2 Topography and Geology

The landscape of Gamagara Local Municipality is relatively flat, with mountainous areas in the vicinity of Olifantshoek that is situated at the foot of the vast Langeberg Range as well as the Kuruman Hills in the north- eastern part of the Municipal area (Gamagara SDF 2021).

The geological information indicates that the area is underlain by gently folded strata comprising dolomite and chert of the Ghaapplatof Formation of the Cambell Group, overlain by banded ironstone and jaspis layers of the Asbesberge Formation of the Griekwatown Group, followed by various formations of sedimentary and metamorphic strata (including quartzite, jasper, crocidolite asbestos, conglomerate, shale and subgreywacke) and occasional layers of volcanic rocks (including andesitic lava, agglomerate and tuff) of the Olifantshoek and Volop Groups, all forming part of the Griekwaland West Supergroup (Gamagara SDF 2021).

2.3.3 Hydrology

Kathu and Sesheng are situated at quaternary catchment D41J, which is located in the Vaal Water Management Area. The quaternary covers an area of 3 847 km². The catchment system is mostly endorreic with Gamagara Drainage into Kuruman River close to Hotazel. The rivers crossing through the area are known as the Gamagara, Olifantsloop and Vermuisleegte Rivers. The latter two rivers eventually flow into the Gamagara River (Gamagara SDF 2021).



Map 6: Strategic groundwater source area (Le Maitre & Kotzee, 2019).

The municipality is located on a strategic groundwater source area as depicted in Map 6. Strategic groundwater recharge areas are areas which have high groundwater recharge and where the groundwater forms a nationally important resource (Le Maitre & Kotzee, 2019). This means surface water supply can be augmented with groundwater to enhance water security. The rivers that transverse the municipality are in a good ecological condition and range from natural to largely natural. It is important to keep these rivers in a good ecological condition are able to contribute towards river ecosystem biodiversity targets and will help to manage water security.

2.3.4 Vegetation

The Gamagara municipal area is covered with Savannah biome. The biome is famous for its wild animals hence the large game reserves like the Kgalagadi Trans-frontier Park. The Savanna biome is the centre of wildlife tourism and meat production (game, cattle and goats) in South Africa, which can be utilised to grow the local economy

The municipal area is covered by seven vegetation types namely:

Vegetation type	Size
Gordonia Duneveld	0.12% of municipality
Kathu Bushveld	60.18% of municipality
Koranna-Langeberg Mountain Bushveld	1.66% of municipality
Kuruman Mountain Bushveld	6.09% of municipality
Kuruman Thornveld	17.2% of municipality
Olifantshoek Plains Thornveld	14.66% of municipality
Southern Kalahari Salt Pans	0.09% of municipality

Table 4: Seven types of vegetation found in Gamagara

2.3.5 Biodiversity

Critical Biodiversity Areas are irreplaceable, which means there are no other places in the landscape where the conservation and ecological objectives associated with those CBA's can be met. Protected areas and CBA's as primary biodiversity or environmental areas, needs to be conserved and expanded where possible to meet targets as set by the National Biodiversity Framework (NBF) and National Biodiversity Strategy and Action Plan (NBSAP). Land Management Objectives need to be incorporated into municipal SDF's and Land Use Schemes (LUS's) is indicated in the following table:

CBA MAP CATEGORY	LAND MANAGEMENT OBJECTIVE
Protected Areas & Critical Biodiversity Area 1 (CBA1)	<p><i>Maintain as natural conservation or production landscapes that maximize the retention of biodiversity pattern and ecological process:</i></p> <ul style="list-style-type: none"> • Ecosystems and species fully intact and undisturbed • These are areas with high irreplaceability or low flexibility in terms of meeting biodiversity pattern targets. If the biodiversity features targeted in these areas are lost, then targets will not be obtained. • These are landscapes that are at or passed their limits of acceptable change.
Critical Biodiversity Area 2 (CBA2)	<p><i>Maintain as near-natural production landscapes that maximize the retention of biodiversity pattern and ecological process:</i></p> <ul style="list-style-type: none"> • Ecosystems and species largely intact and undisturbed. • Areas with intermediate irreplaceability or some flexibility in terms of area required to meet biodiversity targets. There are options for loss of some components of biodiversity in these landscapes without compromising our ability to achieve targets.
	<ul style="list-style-type: none"> • <i>These are landscapes that are approaching but have not passed their limits of acceptable change.</i>
Ecological Support Area 1 (ESA1)	<p><i>Maintain as ecologically functional landscapes that retain basic natural attributes (generally natural or near-natural areas):</i></p> <ul style="list-style-type: none"> • <i>Ecosystem still in a natural or near-natural state and has not been previously developed.</i> • <i>Ecosystems moderately to significantly disturb but still able to maintain basic functionality.</i> • <i>Individual species or other biodiversity indicators may be severely disturbed or reduced.</i> • <i>These are areas with low irreplaceability with respect to biodiversity pattern targets only</i>
Ecological Support Area 2 (ESA2)	<p><i>Maintain partly-functional ecologically landscapes that retain some natural attributes (generally cultivated areas):</i></p> <ul style="list-style-type: none"> • <i>Maintain current land use or restore area to a natural state</i> • <i>Ecosystem NOT in a natural or near-natural state and has been previously developed (e.g. ploughed).</i> • <i>Ecosystems significantly disturbed but still able to maintain some ecological functionality.</i> • <i>Individual species or other biodiversity indicators are severely disturbed or reduced and these are areas with low irreplaceability with respect to biodiversity pattern targets.</i>
Other Natural Areas and No Natural Habitat Remaining	<p><i>Production landscapes: manage land to optimise sustainable utilization of natural areas.</i></p>

Table 5: Critical biodiversity areas and Ecological Support areas (Gamagara SDF 2021).

2.3.6 Heritage and assets

The Gamagara municipal area has an endemic camel-thorn tree forest, which enjoys a National Heritage status. The tree gave Kathu its name; the “town under the trees”. The Kathu forest situated north of the town of Kathu has been declared a protected woodland in terms of section 12(1) (c) of the National Forests Act (1998) by the Minister of Agriculture, Forestry and Fisheries. This was confirmed in the Government gazette dated 10 July 2009. The Kathu Forest is a unique woodland of exceptionally large camel thorn trees (*Acacia erioloba*). The woodland of approximately 4000 hectares is one of only two such woodlands in the world. The Kathu forest was registered as a national heritage site in 1995 and it therefore has the potential as tourism and protected areas in the municipality. The farms and portions that make up the forest are currently privately owned, therefore the municipality needs carefully consider and manage all future developments affecting the heritage site.

2.4 Demographic Profile

2.4.1 Population

According to Statistics of South Africa Community Survey (2016) the Gamagara local Municipality has a tremendous increase of population size since 2011 to 2016. The population increased from 41,617 to 53 656 resulting in a percentage increase of 28.93 within that stred 5 years. Population density (people per square kilometre) increased from 8.9 to 15.9. The Gamagara Municipality has a high urbanisation rate of 97.6%, which is significantly higher than that of the District (24.9%). The main reason for such could be because Gamagara is a mining hub that attracts in-migration due to people seeking employment

The 2016 Community Survey (Statistics South Africa, 2016) indicates that Gamagara local Municipality has a total population of 53 656 as compared to 41,617 in 2011. Thus translating to a population increase of 22,48% (12,039 individuals) from 2011 to 2016. Population is growing at a rate of 6.68% per year. Population density (people per square kilometre) increased from 8.9 to 15.9. The Gamagara Municipality has a high urbanisation rate of 97.6%, which is significantly higher than that of the District (24.9%). In addition, the 2021 mid-year estimate provided by statistic South Africa indicates a total population 64 735. Since 2016 the population of Gamagara has grown by a further 11 079 people. This places a further dependence on settlements to deliver services, employment etc to sustain livelihoods....

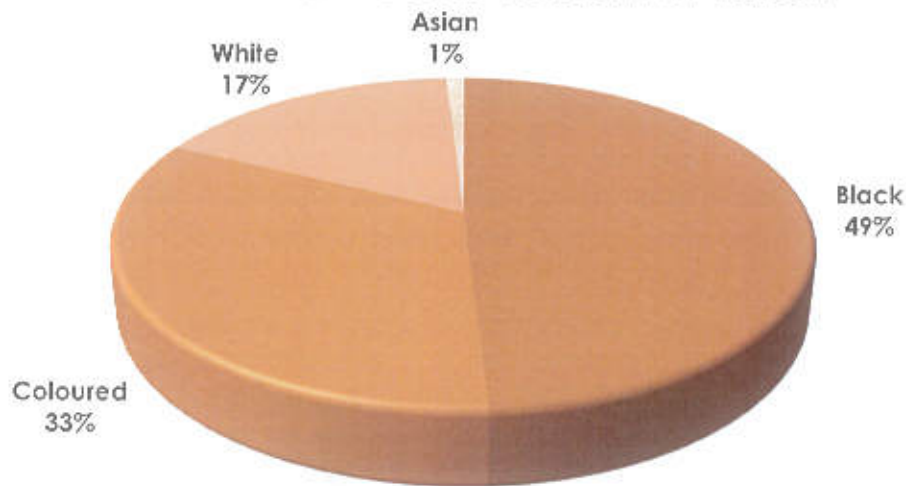
Population shifts



Graph 1: population growth (Statistics South Africa, 2016)

Gamagara Municipality composition is characterised by African, Coloured, White and Indian or Asian people. Population is comprised of 48, 6% African, 32, 6% Coloured, 18% Whites and 0, 82 % Indian/Asian. Population growth by race dynamics suggests that the coloured community experienced the highest growth in Gamagara at a growth rate of 31,7% followed by African community at 22% , Asian community grew by 9% and the white community grew least at 4,1%. Gender ratio was recorded at 120,1:100 male to females and mean age was 27 years as captured in census 2011 (Statssa, 2011). The literacy level is low and only 24, 9 % have gone through matric and 3, 6% has through higher education. This explains the type of job-opportunities in the municipal area, i.e. mining and related industries (Statistics South Africa, 2016).

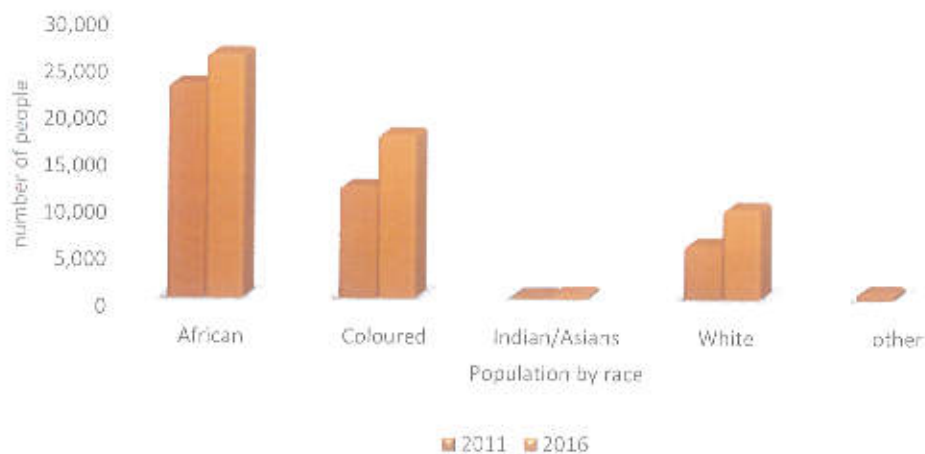
POPULATION COMPOSITION BY RACE



Graph 2: population composition by race (Statistics South Africa, 2016)

According to graph 2, Gamagara Local Municipality population is composed of all races. Nevertheless, blacks forms the highest population percentage of 49, followed by coloured standing at 33%, whites at 17% and Asians at only 1 %. Graph 3 further shows that population for Blacks has been increasing more than other races

Population Growth by Race



Graph3: Population growth by race (Statistics South Africa, 2016)

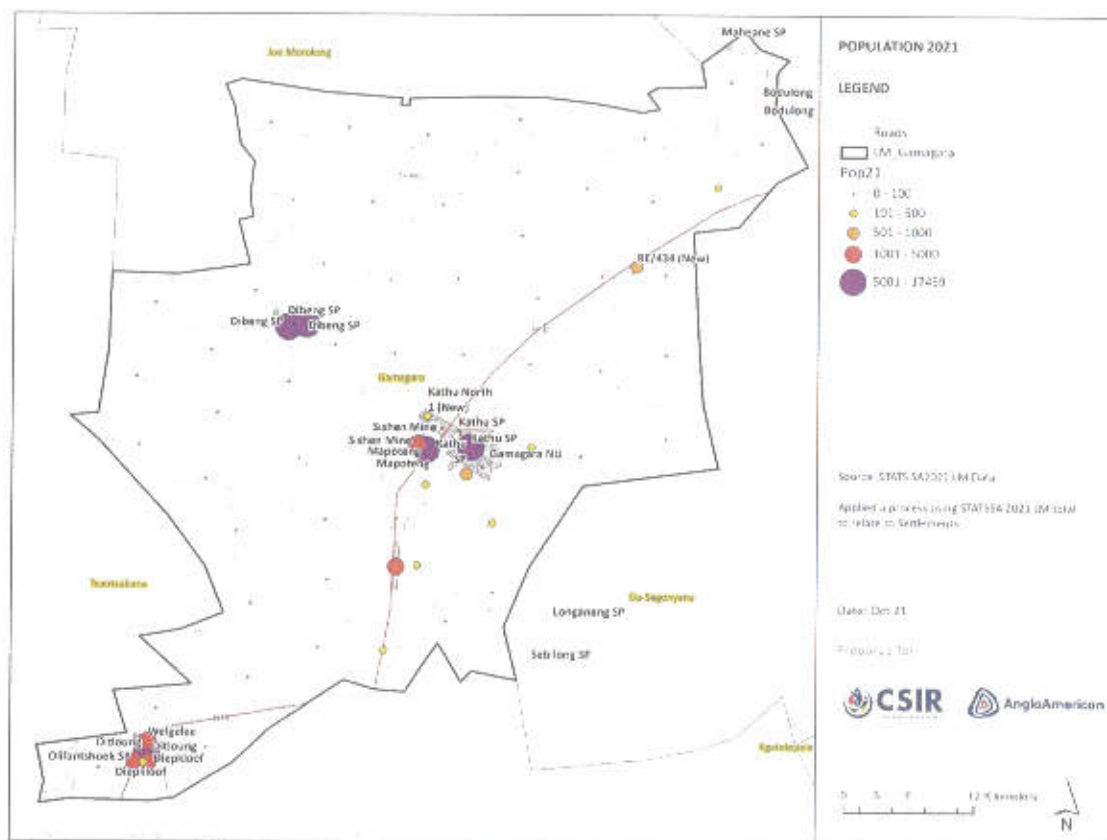
The most significant portion of Gamagara's population is resident in Kathu (27.7% or 11,511 individuals), followed by Sesheng (26.5% or 11,033 individuals), Olifantshoek (24.6% or 10,235 individuals), and Dibeng (18.9% or 7,848 individuals). Another 2.4%

(991 individuals) of the Municipality's population is resident in the Gamagara Non-Urban (NU)8 area(Statistics South Africa, 2016).

Towns	Population 2001	Population 2011	Population 2021	Percentage Pop 2021	Change 2001-2021	Change 2011-2021	% change 2011 - 2021
Babafas	6	13	676	1%	670	662	3%
Dibeng	4323	7839	16125	25%	11802	8286	36%
Kathu	5685	11793	17879	28%	12194	6086	27%
Olifantshoek	7130	10230	13544	21%	6414	3314	14%
Rest of area	491	1734	2660	4%	2169	925	4%
Sesheng	5787	9932	13594	21%	7807	3662	16%
Grand Total	23422	41542	64477	100%	41055	22935	100%

Table 6: (MCP, 2021)

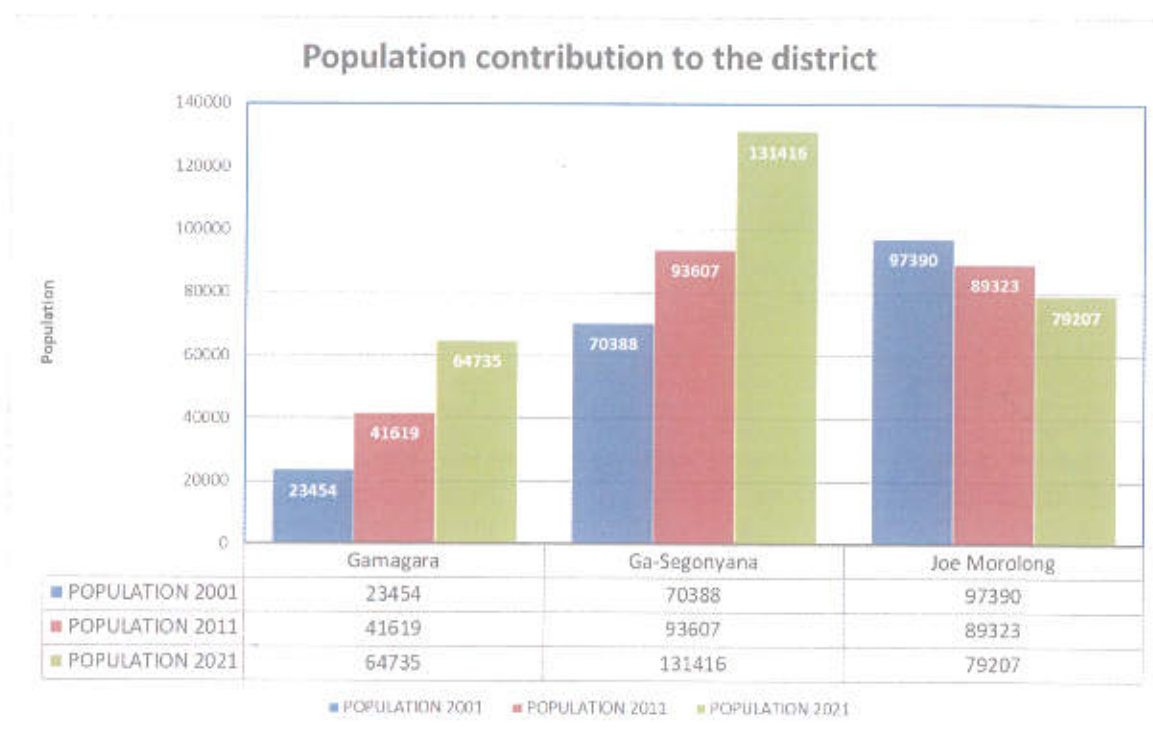
The following map 8 further illustrates at settlement level where population is predominately located as reflected by Statistics South Africa municipal population information specialized to the settlement footprint level



Map 8: Settlement footprint population (Statistics South Africa, 2021; CSIR, 2021)

In terms of population growth, all the main places experienced a positive growth from 2011 to 2021. Kathu and Dibeng experienced the most significant growth rate of 27% and 36% respectively. In terms of numbers, the main places that experienced the most significant growth is Dibeng (8 286 individuals) and Kathu (6 086 individuals) (Statistics South Africa, 2021; CSIR, 2021).

When looking into the migration patterns and population growth in the district, one can deduce that Gamagara Local Municipality is the fastest and the highest population growth in the district, standing at 22,48%. Ga-Segonyana Local Municipality has the second population growth of 9,86% while Joe Morolong Local Municipality is experiencing a negative growth of -7,5%. The analysis determines that most movement is in the age range of 14 – 45, who are actually migrating to Gamagara which are predominantly males and females move to Ga-Segonyana, this could be associated with the type of job-opportunities and the types thereof. the population depression in Joe Morolong is characterised by moving of the population within the age grouping of 14-45, of most female are found in Ga-Segonyana and most males are found in Gamagara.

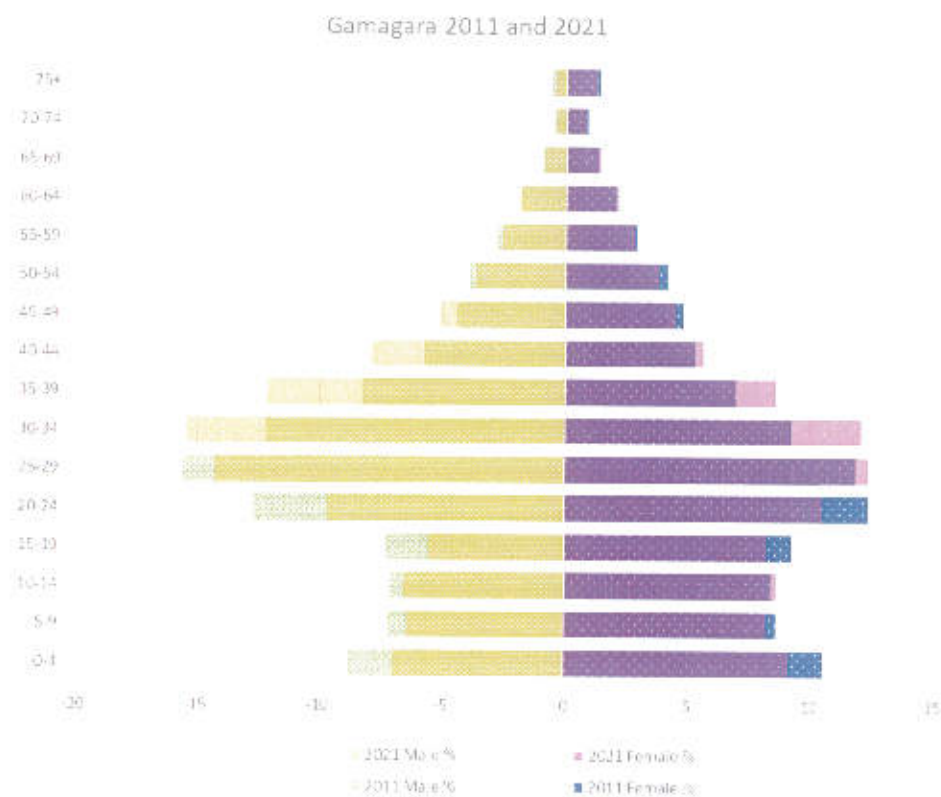


Graph 4: Population Contribution to the District (Statistics South Africa, 2021)

Ga-Segonyana and Gamagara Local Municipalities experienced population growth comparing the periods 2001, 2011 and 2021 which translates to a combined population of 196 151 for 2021 . For the same period the Joe Morolong Municipality reflected a declining population. This could be due to residence moving to larger settlement in Gamagara and Ga-Sengonyana seeking employment and livelihoods opportunities. The increasing trend of population growth in Gamagara would have implications for the municipality's future planning and employment.

2.4.2 Age Distribution

The following graphic illustrate the population pyramid for the Gamagara Municipality comparing 2011 and 2021.



Graph 5: Age distribution

With reference to the population pyramid, the dominant gender is males and predominately in the age categories 20 - 39. The highest population age group is between the ages of 25 and 29 years. This is also part of the youth category. This dominant age categories would also affect the nature of service required with the

region. What is noticeable when comparing 2011 and 2021 is the significant increase in both males and females in the age categories 20 -34. Overall there is slight dominant number of males within several age categories

2.5 Basic services

The Constitution of South Africa mandates local government to ensure that people have access to basic services; such as access to proper sanitation, clean/drinkable water, energy and waste removal.

According to Stats SA, 2016 Gamagara Local municipality achieved to provide Household Services at :

- 80.8 % have access to flush toilet connected to sewerage
- 78.9% have weekly refuse removal
- 58.2% have access to piped water inside dwelling
- 88.1% have electricity for lighting

According to StatSA, 2011 Gamagara Municipality achieved to provide basic services at:

- 99% households have access to water at RDP or above RDP level,
- 87,9% households have access to electricity at or above RDP level
- 91,5% households have access to sanitation at or above RDP level

100% households receive refuse removal services

Service delivery and infrastructure SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
ROADS			
1. Road and Stormwater Master Plan in place to focus on long-term approaches and programmes for the restructuring of public transport and mobility	1. No disaster funding allocation for damaged roads and drainage systems during and after flooding.	1. Increased trade, knowledge and skills transfer through broadband connectivity to global, national and regional areas of opportunity. 2. Opportunities for new investments in	1. Severe potholes development due ageing infrastructure. 2. Flooding of private properties and reduction in tourist attraction

<p>2. In-house technical experts to address issues relating to discharging stormwater away from infrastructure developments</p> <p>3. Functional road network that provide access and mobility to businesses, amenities and residential areas.</p> <p>4. Competent staff to plan, implement, operate and maintain roads & stormwater infrastructure</p> <p>5. Private developers willing to partner with the municipality in addressing stormwater issues</p>	<p>2. Lack of drainage infrastructure system (culverts, opened stormwater concrete channels) to prevent flooding of properties</p> <p>3. Lack of funding for upgrading and maintenance of road infrastructure to prevent potholes and premature failures of roads</p> <p>4. Lack of resources such as material, vehicles and machinery to execute operational and maintenance work</p>	<p>business and housing development in Gamagara Local Municipality towns due to good and well maintained road infrastructure</p> <p>3. Increased road network due to expansion of the surrounding mines and developers</p> <p>4. Increased revenue to the municipality through wayleaves application charges for infrastructure development</p>	<p>and property investment</p> <p>3. Poor roads condition will result in high roaduser costs and tyre damages claims to the municipality</p> <p>4. Possibility of flood damage to the Olifanthoek bridge providing access to the communities and also of Gamagara Bridge in Dibeng</p> <p>5. Flooding of Kathu flat areas due to high water table resulting from the recharged aquifers</p>
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ELECTRICITY

<p>1. Kathu Municipality was one of only three municipalities in the Northern Cape Province that have a fulltime electrical engineer in service who can take Competent Person (GMR 2) responsibilities over the electrical network. The other two Municipalities is Sol Plaatjies (Kimberley) and</p>	<p>1.The lack of employees/staff causes overtime to be higher than normal.</p> <p>2.Continues breakdown of vehicles and lack of sufficient vehicles is a problem to the Municipality and creates a serious backlog on the maintenance of the electrical equipment which</p>	<p>1.The Municipality is located near Solar Farms and the possibility of being provided with electricity directly; instead of from Eskom; needs to be investigated. The supply at night is however still a problem.</p> <p>2.Request more funds or assistance from external funders like Mines;</p>	<p>1.The lack of service of electrical equipment due to unavailable funds puts the electrical network at risk.</p> <p>The new norm of Covid-19 can destabilise service deliver of electricity if the one workers can become sick poses risk of infecting others, and want be any Electricians</p>
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<p>Dawid Kru. Currently the Position of electrical Engineer is Vacant but There is acting Person acting until position is filled.</p> <p>2.The recent completion of Kathu West Substation in 2019 ensure sufficient electrical capacity available for future growth and possible developments with Kathu. This includes the sufficient capacity for the Kathu Industrial Park which will create several employments within the area.</p> <p>3.The Municipality also have a Municipal Call Centre who receives complaints and relate it to the electricians; who are standby 24 hours per day; to respond to customer complaints. This makes the availability of electricity to households and businesses very secure.</p> <p>4.The two workshop; one in Kathu and one in Olifantshoek;</p>	<p>negatively impact on service delivery.</p> <p>3.Non-availability of electrical materials at Municipal Stores.</p> <p>4.Non-payment of Bulk Electrical Account from Eskom.</p> <p>5.No future planning by all departments within the Municipality.</p> <p>6.Lack of staff training and development of employees within the Municipality.</p> <p>7.Capital Projects are very dependent on external funding; no internal funding available.</p> <p>8.Lack of sufficient lights in areas identified and repair of existing high mast lights.</p>	<p>Solar Farms; government departments; etc. to speed up planned projects.</p> <p>3.Possibility of handover of the Dittloung Electrical network in Olifantshoek by Eskom to Gamagara Municipality to implement proper credit controls.</p> <p>4.New 132kV intake substation and line be funded by Department of Energy.</p> <p>5.Electrification of stands within the Municipal area.</p> <p>6.All private developments like Kalahari Golf & Jag Estate; Uitkoms Estate; Kudunyane Estate etc. be measured with one Bulk Electricity meter and developers be responsible for own maintenance within the development.</p>	<p>to carry on with standby.</p> <p>2.Replacement of old electrical equipment like cables; switchgear, Transformer Minisubs, etc can cause failure of the electrical network.</p> <p>3.Non-payment of Bulk Electricity account at Eskom can cause electricity supply to be terminated.</p> <p>4.The employment of skilled laborers like electricians by Mines in the area puts the Municipality under pressure to keep their work staff.</p> <p>5.Lack of Bulk Electrical Supply from Eskom in Olifantshoek prevents growth.</p> <p>6.Theft of electrical cables; especially in Kathu & Olifantshoek; have negative impact on service delivery.</p> <p>7.Lack of funding from external funders like Department Energy makes infrastructure projects to take longer and</p>
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<p>also makes the response to complaints time much faster.</p> <p>4.Continuous electrical supply at average 98% to all customers.</p> <p>5.High number of streetlights that is working decrease crime.</p> <p>6.Location of the Municipal area within the Mining Belt.</p>		<p>communities becomes impatient.</p> <p>8.Energy theft (tampering) by households and businesses decrease the income of the Municipality.</p> <p>9.Community unrest and damage of electrical equipment during protests.</p> <p>10.Load shedding by Eskom causes loss in revenue and increase in Maximum Demand.</p> <p>11.Installation of alternative energy sources by customers; especially businesses; decrease income for the Municipality.</p> <p>12.Some areas that was identified with Spur/single feeders that needs to be made ring feeders.</p> <p>13.Electrical outdoor equipment not properly fenced which can cause accidents.</p>
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WATER AND SANITATION

<p>1. Qualified and competent water and sanitation sections technician together with an experienced Superintendent to address operations and maintenance issues. A position of the Civil Engineer was filled to strengthen the team.</p> <p>2. The Municipality also have a Municipal Call Centre who receives complaints from public /customers and relate them to the water and sanitation sections, who are on standby 24 hours per day, to improve service delivery. This makes the availability of water to households and businesses very secure.</p> <p>3. Three areas of the municipality (Kathu, Dibeng & Olifantshoek) have workshops and teams to respond timeously to customers complaints</p> <p>4. Continuous water supply to customers/communities averages 98%</p>	<p>1. Shortage of plumbers, millwrights and assistants causes overtime to be higher than normal. Positions of the deceased members of the teams are still vacant.</p> <p>2. Lack of resources (vehicles & material) is a serious challenge to the Municipality and this create a backlog in the operations & maintenance of the water and sanitation infrastructure and has negative impact on service delivery.</p> <p>3. Lack of skills development and training of artisans and assistants limits the teams potential to improve their performances.</p> <p>4. Non-provision of budget for the counter-funding of high level services lead to reduction or cancellation of grants from National Departments</p>	<p>1. Future expansion of the surrounding mines will increase the social responsibility contribution to the development of water and sanitation infrastructure.</p> <p>2. Contribution of the mines to the counter-funding requests from National Departments can unlock and fast-track large-scale planned projects.</p> <p>3. Increased water and sanitation services revenue collection from private developers</p>	<p>1. Collapse of water and sanitation infrastructure due ageing and lack of upgrading and maintenance.</p> <p>2. Non-payment of Bulk Water account at Sedibeng can cause Water supply to be terminated especially in Olifantshoek.</p> <p>3. Reduced or loss of allocated conditional grants from national department due to poor spending.</p> <p>4. Vandalism and theft of electric and mechanical equipment from pumpstations and treatment plants</p> <p>5. Community unrest and damage of Water equipment during protest.</p> <p>6. Eskom Load shedding causing loss in revenue from water and sanitation services</p> <p>7. Illegal drilling of boreholes by residents affect revenue collection</p>
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	5. Inadequate budget allocation for the upgrading and maintenance of the existing water and sanitation infrastructure.		8. Dumping of foreign objects in sewer network create blockages & spillages
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Table 7: service delivery SWOT analysis

2.5.1. Water

Gamagara Local Municipality is a Water Services Authority (WSA) and Water Services Provider (WSP) which means is responsible for the supply of portable water, operation and maintenance of water distribution including bulk storage reservoirs and elevated tanks, reticulation network system, and the water treatment works (softener plant).

The municipality have three sources of water and that is the boreholes (i.e. Dibeng, Kathu and Sesheng/Mapoteng), secondly the dewatering from the mine (Kathu only), and thirdly bulk supply from Sedibeng Water Boards (Olifantshoek).

The demand of water within the Municipality is continuously increasingly due to the influx of people from other areas who are trying to get closer to the mines.

Dibeng and Sesheng/Mapoteng Water Supply

The Municipality solely supplies Dibeng area through boreholes with chlorine dosing plant which chlorinates water in the distribution system to remove harmful contaminants. The source of water is from aquifers which then abstracted by boreholes, transported to water reservoirs then distributed through the water reticulation network to the community and businesses.

Olifantshoek Water Supply

The provision of bulk water in this area is mainly provided by Sedibeng Water Board through Vaal Gamagara Water Scheme as well as recently connected new boreholes to augment supply. Water is pumped to the municipal reservoir then distributed through the water network to the community and businesses. There has been numerous intermittent water supply challenges due to the lack of bulk water supply by Sedibeng Water Board. However, the municipality provided intervention of providing portable water through water tankers.

Kathu Water Supply

There are two systems of supply, namely; municipal boreholes and Kumba Mine Dewatering. The two water sources mentioned above pump water to municipal reservoirs then distributed through the water network to the households.

Babatas Water Supply

The water is abstracted through the boreholes and transported through by a temporary water pipeline to the temporary storage tanks where individual households access (below 200m walking distance from their household). Permanent water infrastructure will be installed once the area is proclaimed.

Area	Household	Yard Connection	Stand Pipes
Olifanshoek	3952	2773	1179
Kathu	10323	10323	0
Sesheng/Mapoteng	2649	1384	1265
Dibeng	2830	2830	0
TOTALS =	19730	16836	2444

Table 8: Water Provision Per Household

Projects Implemented

Municipality have implemented the following projects in trying to resolve basic services backlog;

Construction of water link-line from 6 Boreholes to 7MI reservoir in Olifantshoek

Over more than a year now the supply water to the 7 Mega Litre (ML) reservoir in Olifantshoek has been lacking with no supply of water on a frequent basis. The six (6) boreholes funded through WSIG from the Department of Water and Sanitation commenced with the supply of water to the reservoir in July 2021. Three additional boreholes were connected to the reservoir and were funded directly and implemented by Khumani Mine and Afrimat.

Procurement of Water Services Chemicals for three years

It was aimed to provide continuous cleaning chemicals of water to ensure the water of the municipality is with the prescribed legislation and standards.

The development of three Khai Appel boreholes.

This project was funded and implemented by Khumani Mine and has been completed.

Planning and implementation for Sesheng Bulk Water Supply and storage

The project entails the construction of two storage reservoirs and one elevated tower to increase and compliment the water supply of both Sesheng and Mapoteng future development.

The project is at planning stage and the Implementation Readiness Study report to unlock project funding from Department of Water and Sanitation is underway.

Provision of Services for 1265 sites in Mapoteng.

The project is aimed at reducing increasing number of housing demand in the area and is funded and implemented by COGHSTA at the provincial office. The project is a multiyear and is on hold due to contractual issues.

The resealing of the existing 3ML reservoir, fencing and replacement of AC bulk pipeline in Olifantshoek.

The project started late during the 2019/20 financial year and completed at the end of 2020/21 financial year.

The replacement of AC pipes to uPVC in Kathu and Sesheng/Mapoteng

The project started late during the 2019/20 financial year and completed at the end of 2020/21 financial year.

Dibeng bulk water augmentation and equipping of boreholes

The funding for this project was shifted to Olifantshoek boreholes project due to the dire needs in the area. The project is on hold and will be implemented in future.

Challenges: Water Provision

The following challenges have been encountered during the financial year of 2021/22 on provision of water.

Rapid influx of people which increases the water demand, Mapoteng/Sesheng areas in particular.

High distribution losses on water due to ageing infrastructure and surge pressures to water pipes.

Shortage of material and vehicles to repair and replace broken pipes.

Vandalism and stealing of water infrastructure assets.

Intermittent water supply from Sedibeng Water Board, Olifantshoek area in particular.

It should be noted that the municipality experienced illegal land grabs which put pressure on provision of unplanned services for Water -Sanitation -Waste –Electricity.

2.5.2 Sanitation

Gamagara local municipality is responsible to provide sanitation services to all the households in the Gamagara area. The Municipality has the following types of sanitation services; waterborne system, septic tank and pit latrine system. Gamagara local municipality is currently operating (2) two types of treatment works system namely; oxidation ponds in Olifantshoek and Dibeng and, an activated sludge in Kathu. However the Dibeng Oxidation ponds was upgraded to anaerobic type system.

All formal household in the municipality are serviced with the not less than the basic level of service as described by sector departments. The municipal backlog is only in the new developments and the informal settlements where people have occupied land illegally. The municipality is intend to service all household in the municipal jurisdiction with a flush toilet; It is the intention of the municipality to service all household with a flushing toilet system, however the obstacles to achieve this are funding and the illegal grabbing of land.

The government grants only made provision for basic level of service whilst the municipality is providing a higher level above the government standard and is something the municipality is very proud of.

Area	Household	Flush Toilets	VIP	Septic Tanks
Olifantshoek	3952	2291	462	329
Kathu	10323	8661	-	25
Mapoteng	2649	1883	611	3
Dibeng	2830	1608	1326	428
TOTALS =	20283	14443	2435	785

Table 9: Provision of Sanitation Services

Projects Implemented

Sewer reticulation for 797 stands in Dibeng

The project implementation stage commenced in September 2020 and the contract was terminated in July 2021 due to constant poor performance from the contractor. The bid process of appointing a replacement has been completed and the new contractor is currently commencing with the construction work.

Challenges: Sanitation Services

- Foreign objects thrown on sewer lines result in complex blockages which result in overflow of sewage.
- Vandalism, break-ins and stealing of pumpstation electrical cables and pump items inconveniences the community and is costly for the municipality.
- Blockages due to oil and fats thrown by business on the sewer system.
- Shortage of staff and maintenance vehicles
- Shortage of tools and material store.

Roads and Storm water Provision

Gamagara Local Municipality is responsible for provision of roads and storm water infrastructure in all the areas for the socio-economic development of its community. The municipality is responsible for repairs and maintenance of different types of roads; surfaced, gravel, block paving and the stormwater infrastructure.

The objectives of Roads and Storm water drainage are: (i) provide safe and quality infrastructure for all areas of Gamagara Local Municipality, (ii) to drain stormwater from our residential areas, industrial areas, schools and (ii) to provide a healthy and safe environment to our community.

There is no formal stormwater system in Kathu, Sesheng/Mapoteng and Dibeng. The infrastructures were designed without stormwater plan. Olifantshoek have the stormwater but if not effective due to poor maintenance, some of community members are continuously dumping rubbles into the concrete stormwater channels.

During the previous financial year, Gamagara local Municipality's road network was 170,359 km, which includes 214,633 of surfaced road and 1,960 km of Block Paving and 95,156 km of Gravel Road. The condition of roads were relatively good. However, due to lack of capital/funds to refurbish/reseal roads conditions are slowly deteriorating.

The Municipality continuously maintaining roads and stormwater channels, road edge breaks and potholes.

Towns	Surfaced road(KM)		Block Paving(KM)		Gravel Road (km)	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Kathu	170,359	170,359	0	0	13,153	13,153
Mapoteng	27,377	27,377	0	0	2,797	2,797
Dibeng	3,752	3,752	1,960	1,960	45,334	45,334
Olifantshoek	13,145	13,145	0	0	33,872	33,872
Total	214,633	214,633	1,960	1,960	95,156	95,156

Table 9: Classes of roads and street infrastructure

Projects Implemented

Dibeng EPWP internal road paving project.

The ongoing project only started in July 2019 and the implementation started in February 2020 and was delayed due to the Covid – 19 lockdown.

Repair of Stormwater Drainage structures in Welgelee and Dilloung villages

In January 2021, the villages were heavily impacted by flooding due to the tropical storm (Eloise). The storm caused damage to houses, roads and culverts where the communities' safety and mobility were compromised. The project is ongoing and is anticipated to be by the end of the financial year 2021/22.

Challenges: Roads and Stormwater

- Shortage of equipment
- Shortage of vehicles
- Roads and Stormwater Employees frequently used to assist water and sanitation with queries.
- Dumping of solid waste on stormwater channels especially in Olifantshoek

2.5.4. Electricity

The municipality is responsible to manage the operation and maintenance of the electricity distribution in Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

Gamagara Municipality is licensed to purchase electricity from Eskom and then distribute the electricity via 11kV and low voltage electrical network. The Municipality have three bulk 11kV electricity supply points from Eskom namely: Kathu Main Substation; Kathu West Substation and Olifantshoek Substation. Dingleton Substation is been disconnected from the Eskom Network and town is demolish nobody stays

there anymore. Although Dibeng and Olifantshoek is demarcated into the Gamagara Municipality municipal area; Eskom is licensed to distribute electricity in the whole Dibeng and Ditlounge in Olifantshoek.

Electrification remains a challenge due to continuous growth of informal settlements and lack of funding. Electrical infrastructure and electrification cannot be installed in informal settlements prior to township development. The Municipality cannot allow any developments in Olifantshoek and Dibeng due to shortage of electricity capacity from the Eskom Bulk intake point. Negotiations between Eskom; Department of Energy and the Municipality is on-going to resolve this problem.

Other major challenges regarding electricity are vandalism and copper theft; especially in Kathu and Olifantshoek area; that lead to equipment damage; electricity supply interruptions and possible fatalities to municipal employees and members of the public.

Highlights: Electricity

During 2021/22 total of 800 stands of the 1265 stands were also planned to be electrified delay from civil contractor from HDA cause the project to be suspended due to court case. The outcome of the court case will determines the completion of the project.

The total cost for the electrification of the 143 stands and 800 Stands was over R 38M and funded by Department Energy. Application for future allocations have been submitted to Department Energy.

The Municipality also became part of a few selected Municipalities in the country that forms part of the EEDSM (Energy Efficiency Demand Side Management) programme funded by Department of Energy National that ensures that Municipal Infrastructure reduce their electricity consumption. A total of R 5M was allocated to the Municipality for the replacement of old Streetlights with new LED Type streetlights which ensured that own consumption of electricity gets reduced and also to increase the visibility on the roads that led to a decrease in crime. A total of 1000 old Streetlights were replaced with Low Wattage LED Lights and more lights will be replaced in future as funds becomes available. Many positive feedbacks were received from communities regarding the lights that was replaced.

The electrical substation in Olifantshoek and feeder line from Eskom needs to be upgraded/replaced to accommodate future electrifications and growth within Olifantshoek. A total of R 6.887M was provided by Department of Energy for Pre-Engineering and designs on the Olifantshoek substation and new 132KV Feeder (36km) line from Emil to the new 132/11KV 10MVA Substation. More allocation (almost R 180M) is required for the construction of the feeder line and the substation and will be catered for in future funding.

Challenges: Electricity

Some households within the municipality are un-electrified due to lack of electrical capacity especially in Olifantshoek.

No. of households not electrified:

Olifantshoek: 1500

Mapoteng: 1265 – Planned to be electrified in coming years as funds is available.

Kathu Ext 6-10: 5500 - These areas will be included in futures allocations of funds.

Other challenges also experienced by the Municipality are:

1. Distribution losses
2. Lack of vehicles
3. Ageing infrastructure
4. Shortage of High voltage electricians and electrical assistants
5. Limited funding to maintain and improve the existing infrastructure
6. Mushrooming of informal settlements and settlement in private lands
7. Electricity theft and damaging of Municipal properties like streetlight poles.

2.5.5 Land

Gamagara Local municipality has adopted new Spatial Development Framework (SDF 2021) that forms an integrated part of the Land Management System of the municipality, that consists of a medium to longer term (up to 20 years) development framework that guides the decisions on land development and provides confidence for the investment purposes.

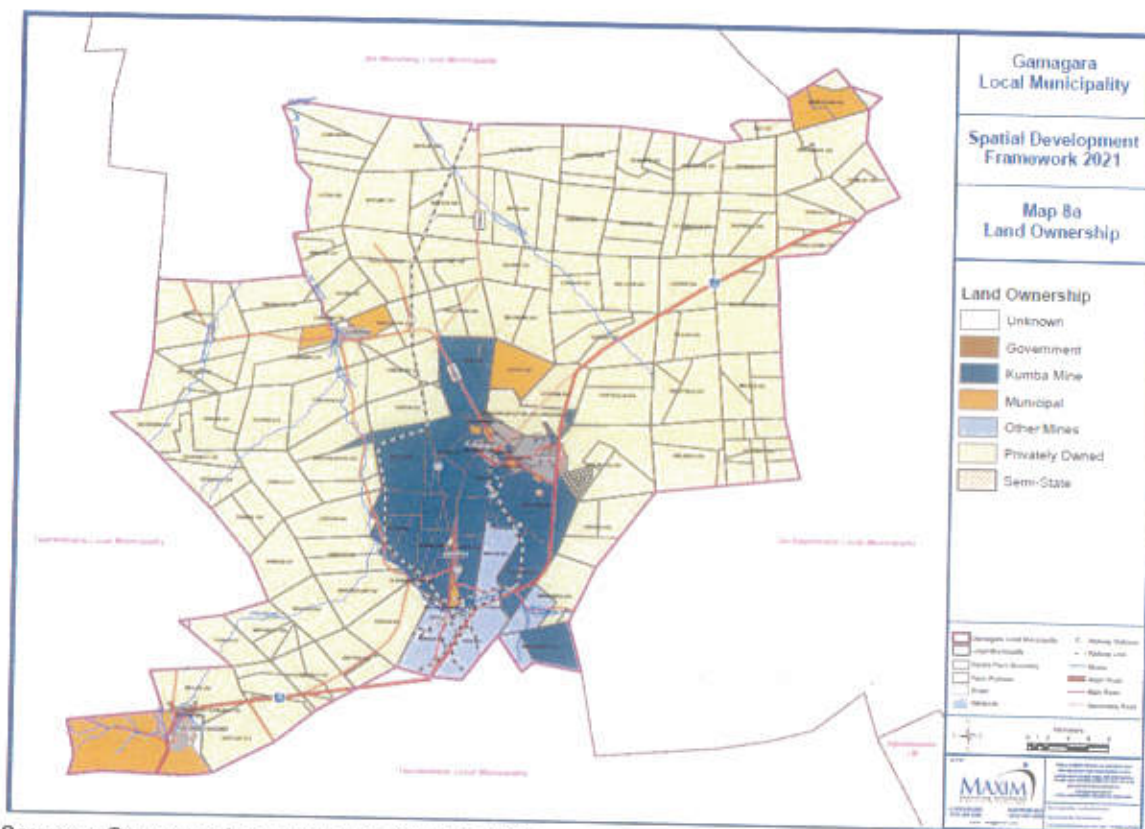
The municipality is still described as a developing municipality and in order for the municipality to grow and develop, it needs land. Most of the land in Gamagara is privately owned especially in Kathu town which is one(1) of the 3(three) towns that forms Gamagara Local Municipality followed by Diben which majority of land is communage land and the last town which is Olifanshoek were most of the land is owned by the Municipality.

2.5.5.1. LAND OWNERSHIP

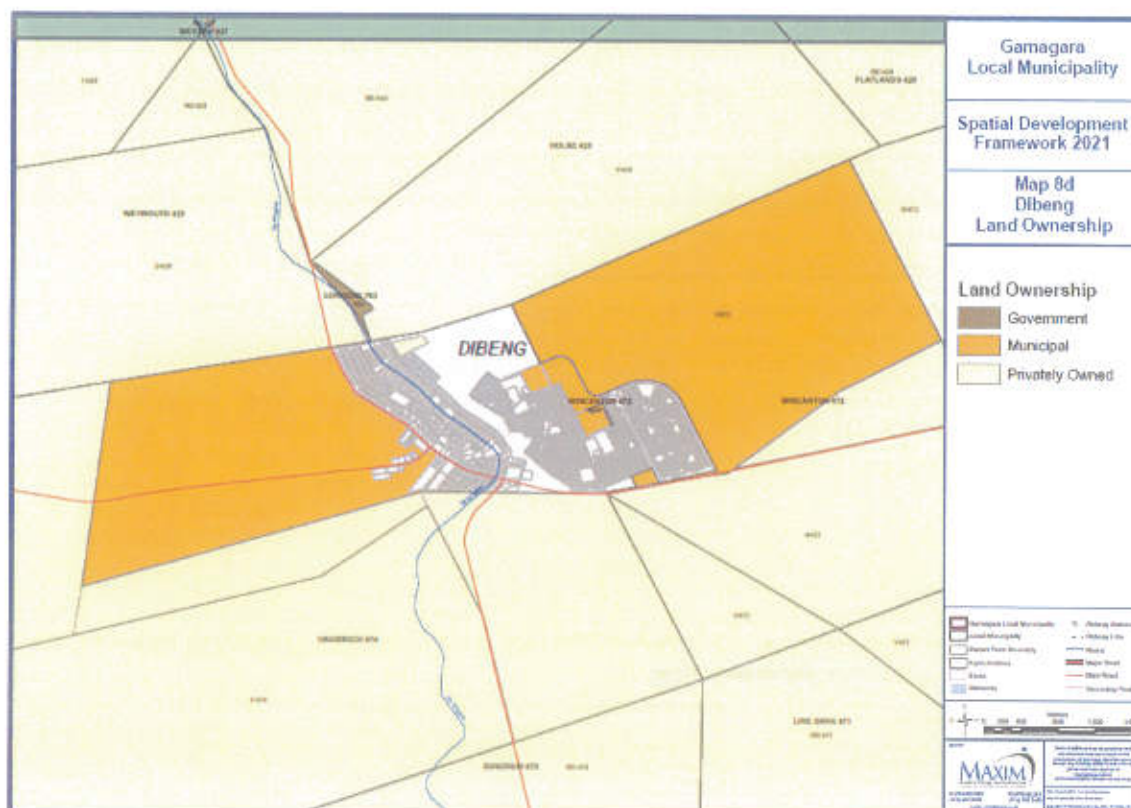
Most of the land in the central southern part of the municipal area is owned by mining companies (Kumba Mine and other mines). All the vacant land in the southern and south-western part of the Kathu urban area is mining land. According to Gamagara Local Municipality SDF (2021) Kathu does not have any commonage land.

The farm portions on the southern and western part of Olifantshoek are commonage land (municipal).

The farm portions west and east of Dibeng is commonage land. According to the available data set, municipal land is also situated in the north-eastern part of the municipal area. (Farm Gamohaam 438). The largest part of the municipal land consists of private land (commercial farms). The maps below illustrating the Land ownership within Gamagara Local Municipality boundaries.



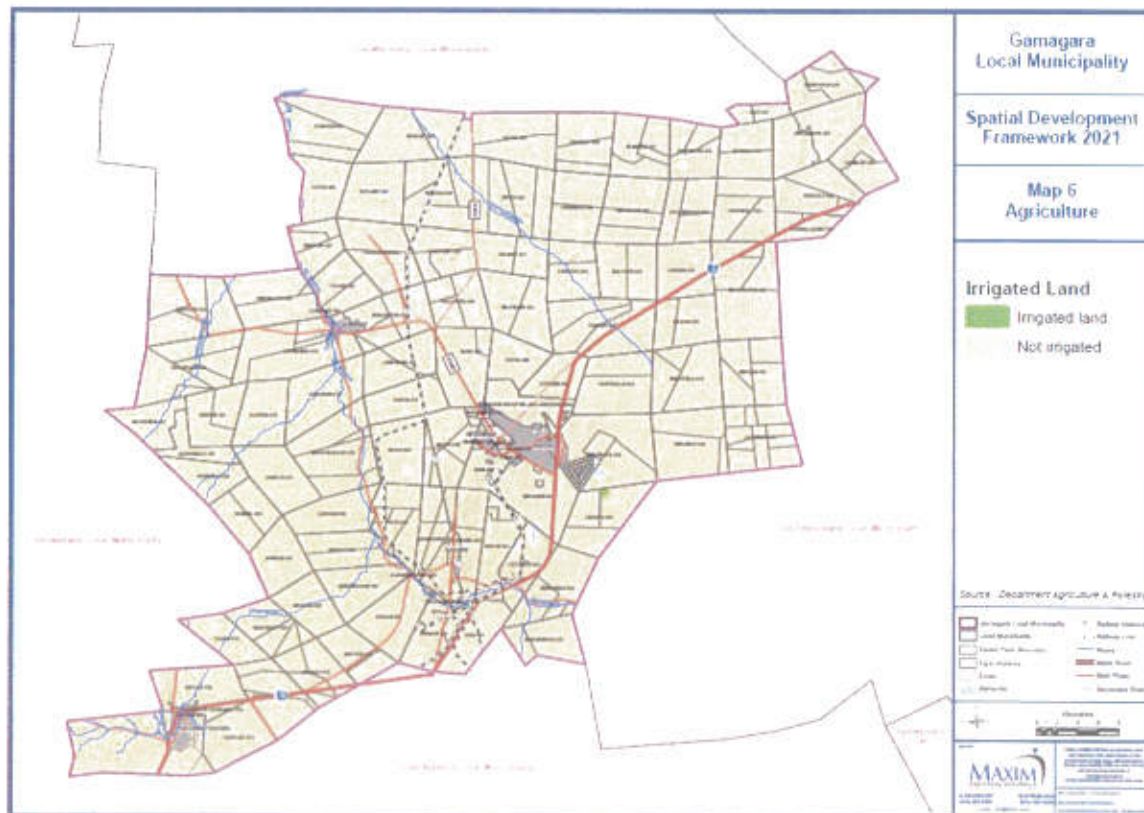
Sources: Gamagara Local Municipality SDF 2021



Sources: Gamagara Local Municipality SDF 2021

2.5.5.2. LAND COVER

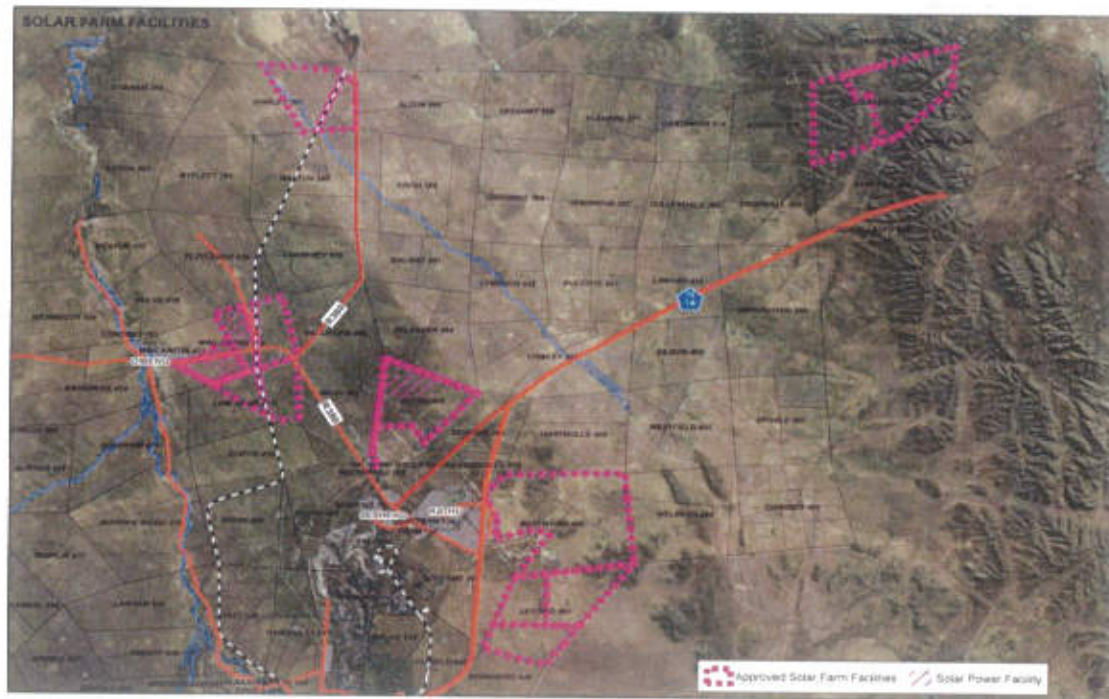
The map below is illustrating the Gamagara Local Municipality's Land Cover. The information was sourced from the Department of Rural Development and Land Reform in August 2019.



Sources: Gamagara Local Municipality SDF 2021

5.5.2.4. MINING LAND

The Gamagara Municipal area is predominantly a mining area and the economy is largely based on mining. This area is expanding its mining activities with the resulting increase in employment and population. The mining activities of the different mines affect all the municipalities in the district and especially have an effect on housing. Several minerals are mined in the area, including manganese ore and iron ore. Two of the biggest mine houses in the area are Kumba and Assmang. Sishen Mine in Kathu is owned and operated by Kumba Iron Ore, and is one of the world's seven largest open pit mines. Sishen mine in Kathu (owned and operated by Kumba Iron Ore), is one of the world's 7 largest open pit mines. 38 Small Scale Kieselguhr mining takes place at Olifantshoek. Not only does the mine provide jobs to thousands of people, but it was also the reason for the establishment of the town of Kathu. Map below depicts the Land currently occupied by mining activities within Gamagara Local Municipality area.



Sources: Gamagara Local Municipality SDF 2021

5.5.2.6. Informal/Rural Village Land (Babatas)

A rural village (Babatas) is situated $\pm 23\text{km}$ from Kathu, adjacent to the N14 on the Farm Broughton 435. According to a Google map there are ± 155 informal structures in this settlement. This settlement is currently managed by a Community Property Association. It is proposed that the village be upgraded and formalized. It should then

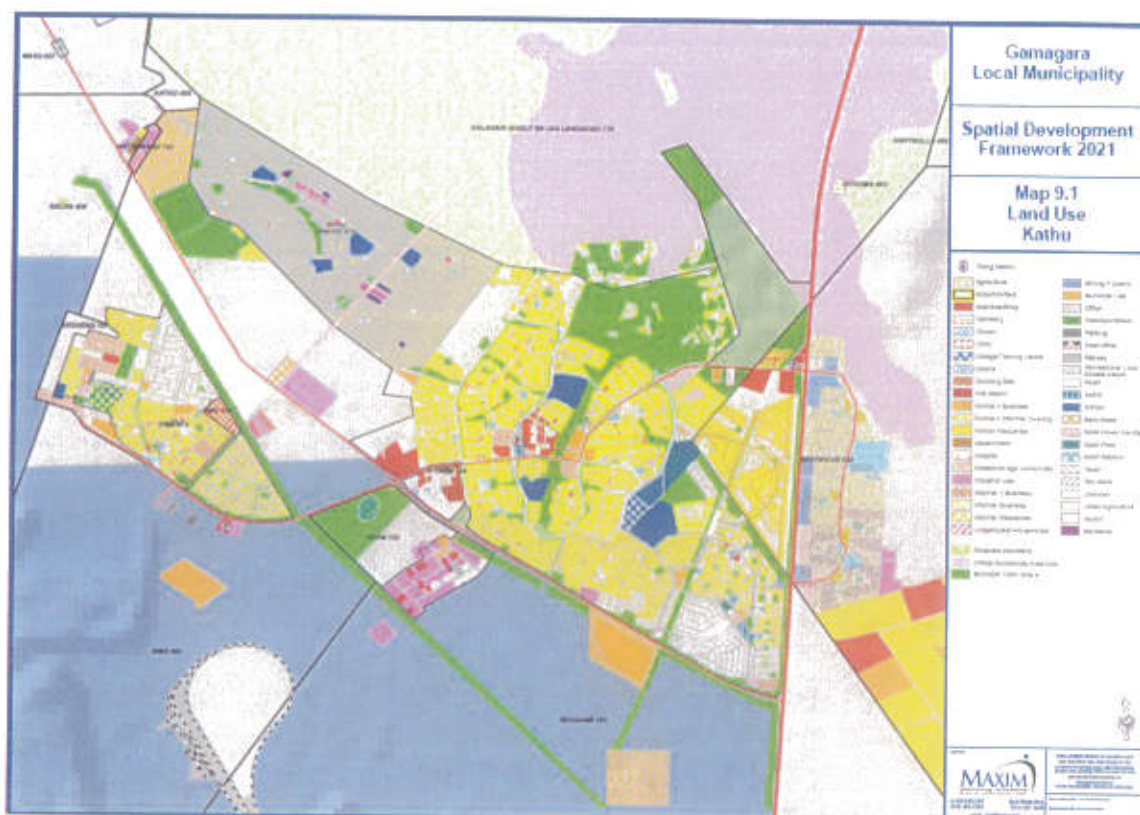
be incorporated in the Land Use Scheme. Refer to picture below for rural village of Babatas.



Sources: Gamagara Local Municipality SDF 2021

5.5.2.7. Urban Development in Kathu

A detail land use survey was conducted in all the urban areas as well as certain parts of the rural areas.



Sources: Gamagara Local Municipality SDF (2021)

➤ ISSUES AND TRENDS

Residential

The development of Kathu Ext. 6, Ext. 7, Ext. 8, Ext. 9 and Ext. 10 will make provision for 5069 residential stands. Funding for the development of this area is provided by COGHSTA.

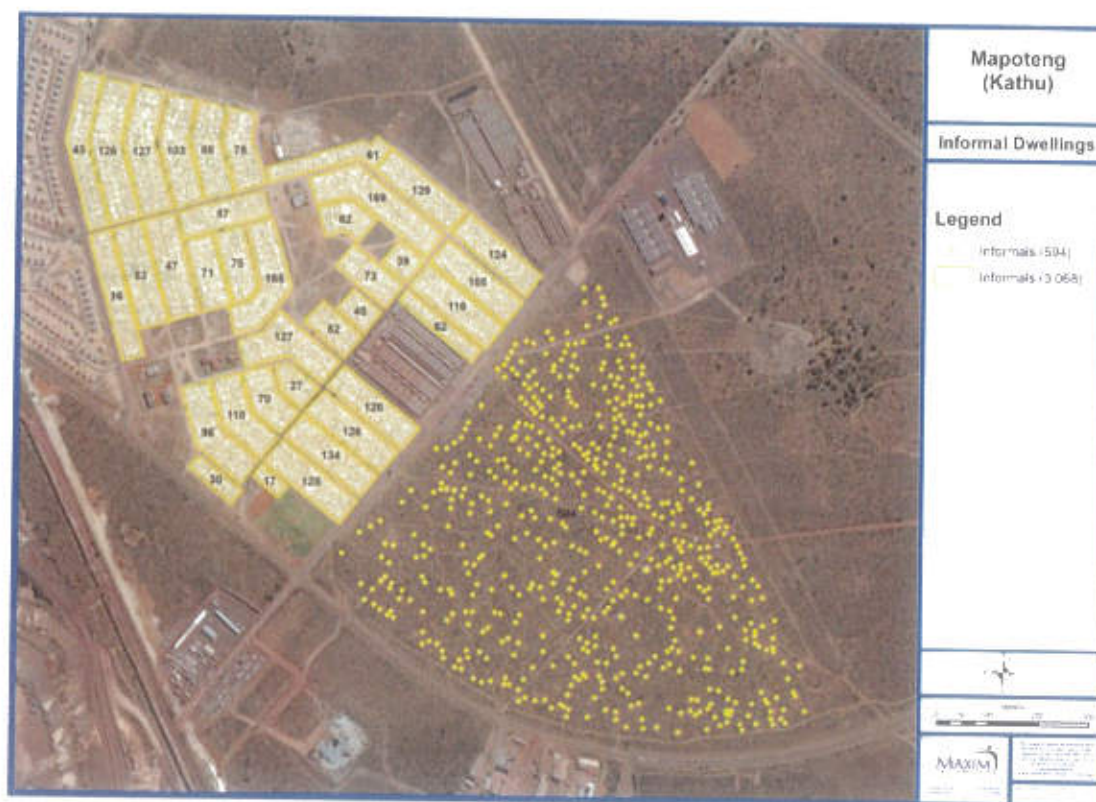


Sources: Gamagara Local Municipality SDF (2021)

The development area between Kathu Ext. 6 to 10 and the R380 is vacant. According to our information, the General Plan for this area was withdrawn.

The informal structures that are situated in New Town Phase 2 (Mapoteng) will be relocated to the north-eastern area of Sesheng (New Town Phase 1) where services are currently being installed.

A large number of informal structures in backyards are situated in the "Proper" part of Sesheng (± 3068 informal structures) which makes this a very high-density area. Provision must be made to relocate these structures on formal stands.



Sources: Gamagara Local Municipality SDF 2021

The households of Dingleton are currently being resettled in Kathu.

Business

Most of the businesses are concentrated in Kathu CBD area; the Kathu Village Mall (on the intersection of Hendrik van Eck and R380), as well as the Business Centre on the intersection of the N14 and Frikkie Meyer Street. A large number of home enterprises and informal businesses are situated on residential stands. Smaller concentration of businesses is found in the urban area.

Industrial

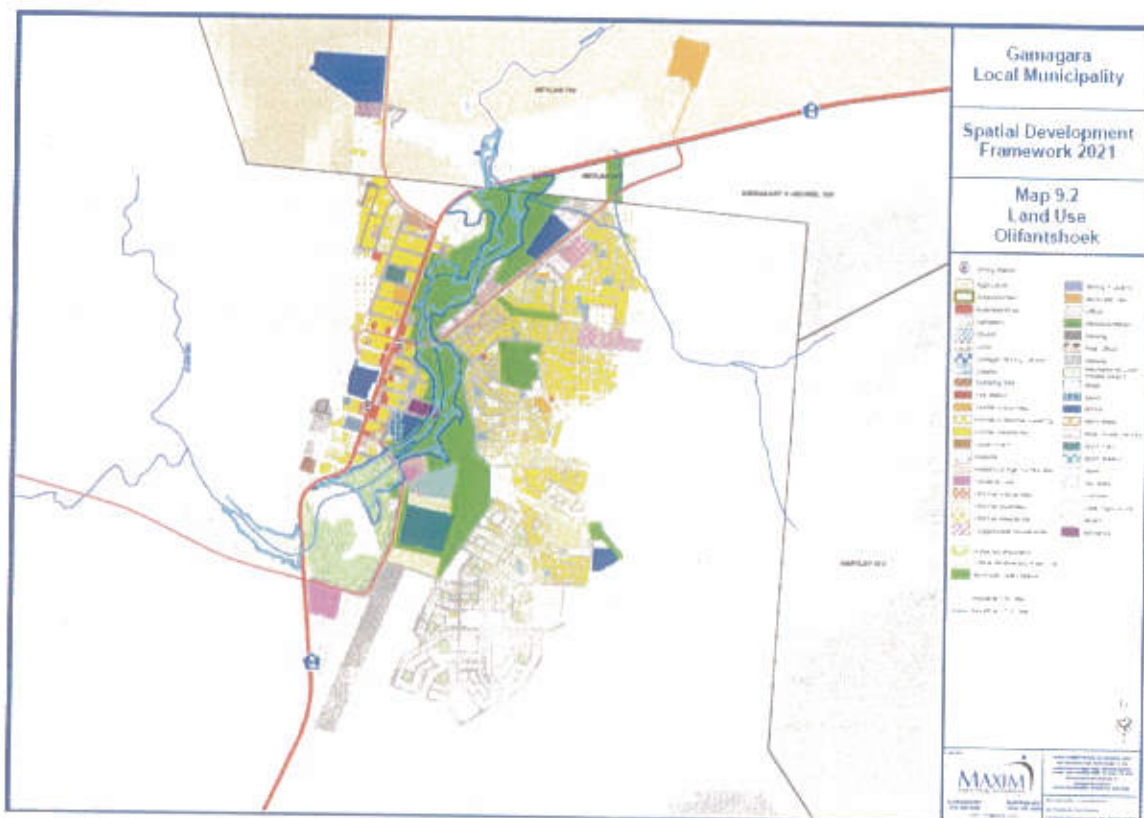
The current industrial area is situated south of Kathu between R380 and Khuma Mining Development. Kathu Supplier Park: The proposed supplier park is expected to provide an operating platform for businesses that support mining and other industries. It is envisaged that the park will consist of the following facilities: manufacturing; warehousing; facility management services (e.g. maintenance and repairs; fire fighting; housekeeping; leasing; sustainable development; municipal services; security, access control; public transport.

Municipal Open Space

Municipal Open Space consist of parks, sport-and recreational areas in the urban area, along road reserves as well as private open spaces around the Kalahari Golf Estate where large tracks of land has been left vacant for especially the protection of Camel Thorn Trees.

5.5.2.8. URBAN DEVELOPMENT IN OLIFANSHOEK

Olifantshoek consists of two urban segments namely the area west of the Olifantsloop which is the original part of Olifantshoek and the residential area east of the Olifantsloop where most of the residential developments area taking place.



Sources: Gamagara Local Municipality SDF (2021)

➤ ISSUES AND TRENDS

Residential

There are currently 879 informal structures on stands and 150 informal structures not on stands. A large number of vacant residential stands is situated in the south-eastern urban area.

Business

The business area of Olifantshoek is mainly situated adjacent to the N14 in the central part of the western urban area. Scattered business development is taking place in the

eastern urban area. A large number of home enterprises and informal businesses are situated on residential stands.

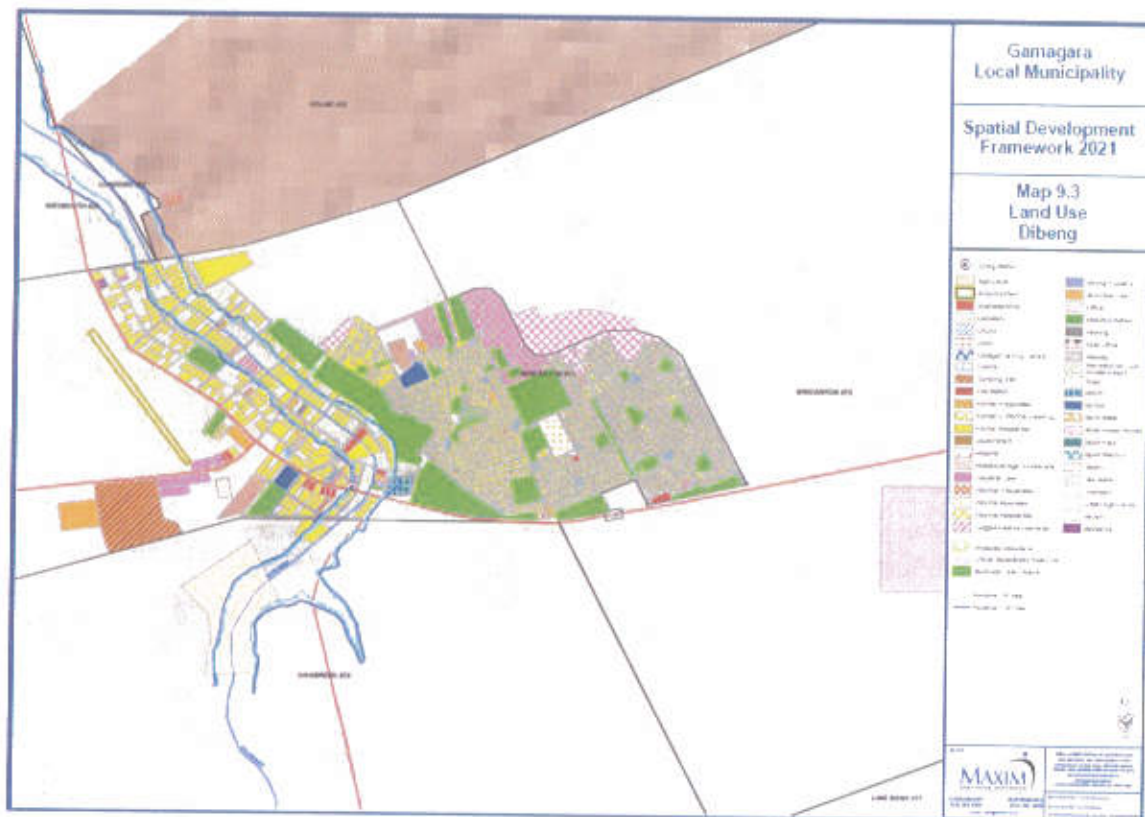
Industrial

Service industries and commercial activities are indicated along the Industrial Road in the eastern section of the town. Light Industrial and smaller industrial activities are located along the N14 south of the urban area and adjacent to the Olifantsloop.

Municipal Open Space

The riparian zone of the Olifantsloop as well as the ridges on the western side of the urban area will form the most important components of the open space system. According to the floodlines determination by the Development Bank, it seems that no residential stands are below the 1:100 year floodline.

5.5.2.9. URBAN DEVELOPMENT DIBEN



Sources: Gamagara Local Municipality SDF (2021)

➤ ISSUES AND TRENDS

Residential

Most of the informal structures on stands are situated on the eastern area of Dibeng. Informal settlements are developing north of the eastern urban area of Dibeng.

Business

Business development is mainly situated in the old CBD area of Dibeng with smaller businesses in the eastern urban area. A large number of home enterprises and informal businesses are situated on residential stands.

Industrial

A small industrial area is situated between the urban area and the sewer works / dumping site on the western side of Dibeng.

Municipal Open Space

In Dibeng a water course (Ga-Magara River) is running through the urban area of Dibeng. In the past, this area was subdivided into small agricultural plots. According to the floodline determination conducted by the Development Bank a large number of houses falls within the 1:100 year and 1:50 year floodlines of this watercourse. The rest of the open spaces consist of a lime bank between the western and eastern urban areas of Dibeng, as well as smaller parks and recreational areas in the urban area

2.5.6 Housing

The Municipality has an approved Gamagara Integrated Human Settlement Sector Plan (GIHSSP) which is due for redevelopment. The households of Gamagara has grown exponentially from 13979 households in 2010 to 19685 in 2020 (2021 CSIR). The in-migration has prompted a growth of 41% (5706) in number of households in the past 10 years.

Settlements	Year 2000	Year 2010	Year 2015	Year 2020	Change 2000- 2010	Change 2010- 2020
Dibeng SP	2955	3178	4033	4942	223	1764
Diepkloof	531	678	687	794	147	116
Ditloung	1544	2055	2061	2098	511	43
Gamagara NU	0	0	973	1071	0	1071
Kathu North 1 (EXT 6-9)	8	8	8	8	0	0

Kathu North 2 (EXT 10)	3	3	3	3	0	0
Kathu SP	1644	4343	5154	5382	2699	1039
Mapoteng	541	1604	2063	2299	1063	695
Olifantshoek SP	239	239	243	246	0	7
Babatas	0	0	0	238	0	238
Sishen Mine	154	187	633	709	33	522
Welgelee	1053	1248	1284	1346	195	98
Other areas outside settlements	436	436	482	549	0	113
Grand Total	9108	13979	17624	1968	4871	5706
				5		

Table 10: incremental Number of structures over the years (2000,2010,2015, 2020)

The table indicates the number of households structures in the municipality. It can be observed that Dibeng has experience the most increase of 56% (1764 households) between 2010 – 2020, compounded by the mushrooming informal dwellings due to mining opportunities closer to the area.

The Municipality has also seen new settlements like Babatas and Gamagara NU (Siyathemba and Bestwood) which did not exist in the past 10 years contributing 9% (1309) of the households growth in the municipality. The Kathu town as the administration town in Gamagara has also seen a 7% (1039) increase households mainly due to the mining houses and private investments. The Mapoteng and Sisheng has also contributed a combined 1217 (9%) new dwellings to the municipality albeit mostly characterised by informal dwellings.

The Gamagara Integrated Human Settlement Sector Plan (GIHSSP) shows that 98% of the informal settlements were found to be in the urban areas with Babatas the only exception. The 2016 CS further indicate that 21% (3273) of the households in Gamagara Local Municipality were informal dwellings and that figures exclude the thousands of backyard dwellers residing in shacks in the formalised Gamagara areas. The municipality is inundated with informal back-yard dwellings especially in the Mapoteng area, the land use survey conducted on informal settlements which also included informal structures in backyards on the formal land indicated that there are 6424 structures which kept increasing as more shacks are being erected.

The Housing backlog is a moving target and is estimated at 7 300. The municipality has planned to fast track the institutional housing development in all areas of the municipality to deal with the housing backlog. Housing development is reliant on provision of bulk and internal engineering services to the already formalised settlements and establishment of restructuring zones in promotion of social housing.

For the past 2014-19 MTSF the municipality has prioritised formalization of the informal settlements in Olifantshoek, Mapoteng and Dibeng. Town Planning have been completed in all the prioritised informal settlements. For the current MTSF the municipality has prioritised provision of bulk and internal services and subsequent

delivery of houses through various housing instruments. Installation of internal services are underway and currently at various levels of construction.

Kathu as a mining town is one of the Northern Cape Priority Human Settlements - Human Development Area (PHSHDA). The PHSHDA Programme is a national spatial transformation initiative aimed at constructing new, integrated, functioning and inclusive settlements. Kathu PHSHDA envisioned "an integrated and sustainable settlement beyond the advent of mining which provides opportunities for all who reside here through sustained economic growth and quality basic services".

The National Housing Needs Register (NHNR) has over 7500 housing needs captured thus far and the following depicts the existing number of applicants per dwelling type as captured in the NHNR.

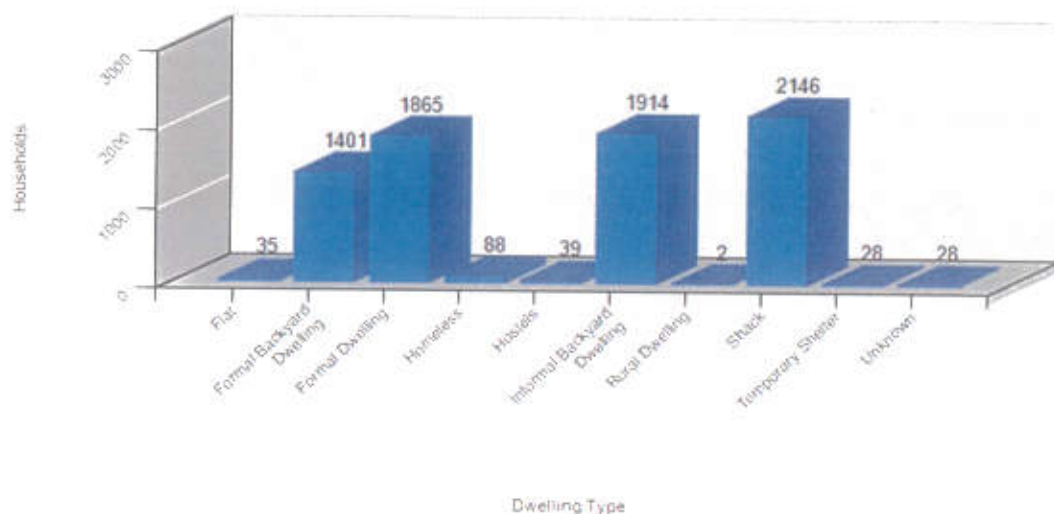


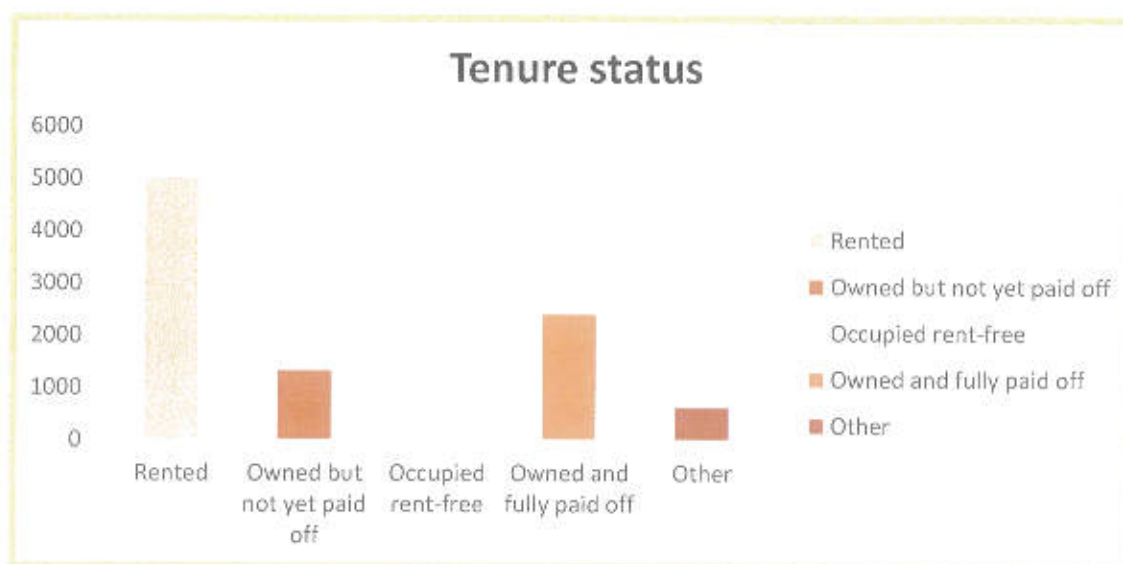
Figure 2: Main dwelling type as captured on the NHNR

The housing needs interventions are in the form of two projects namely Development of the 5700 (EXT 6-10, Kathu) and 1265 stands (Mapoteng), currently installation of services is underway and on completion the development will absorbed 70% of the housing backlog in Gamagara local municipality.

The municipality will also be prioritising implementation of social housing. The Social Housing Regulatory Authority (SHRA) has conducted The Affordable Subsidised Rental Housing Market Demand Study in 2021 which proved that there is an extensive market available for rentals in the municipality. Proposals are underway to demarcate and service the identified areas into social housing restructuring zones in terms of the Social Housing Regulatory Authority (SHRA). The serviced Social Housing Restructured Zones will attract capital developmental grant investment specifically from SHRA and Social

Housing Institutions (SHI) that will address the informal backyard rentals currently occurring in the municipality.

The majority of people residing in the municipal area are renting those properties, followed by those that have fully paid their properties. The opportunity is characterised by the migrant labour system and few industrial development around Kathu. Also considering the property prices which are very high due to high economic boom in the area, most people cannot afford to buy houses in Kathu. There appears to be a huge market for rental properties in the Gamagara Local Municipality



Graph 6: Tenure status

For the 2022 -2027 planning period municipality will align its priorities with the objectives of MTSF 2019-2024 and NDP by ensuring that the land tenure and property rights are promoted through transferring of stands ownerships or title deeds to the occupants.

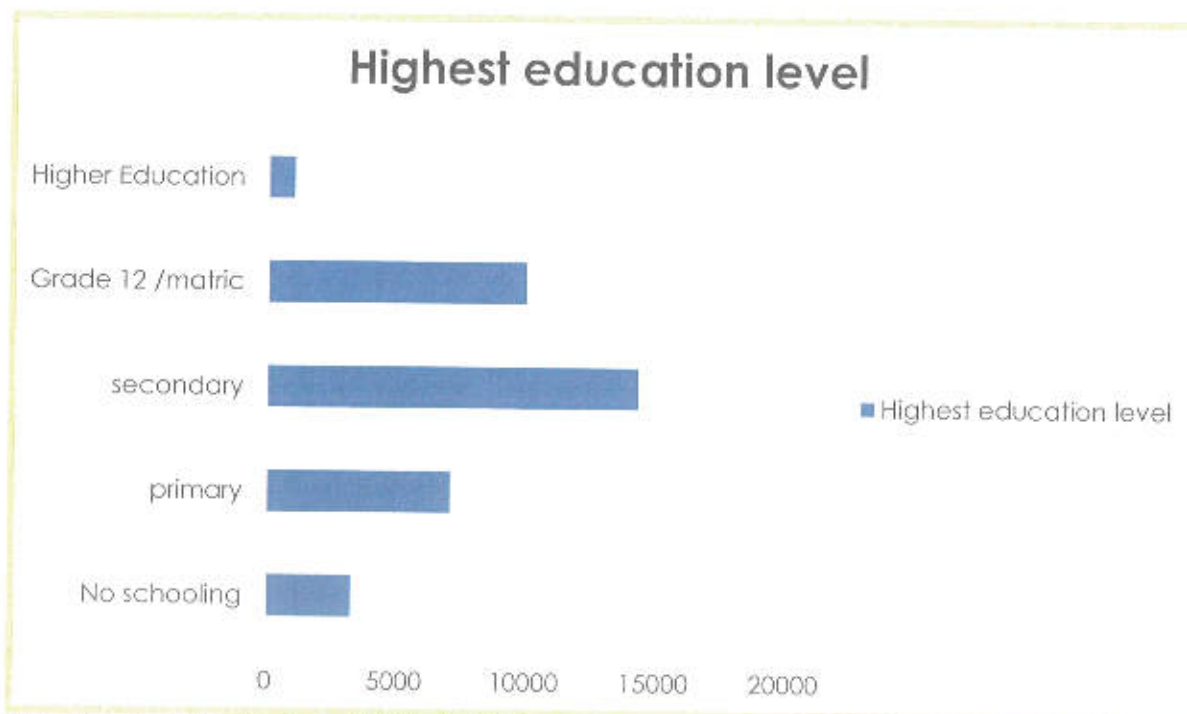
2.6 Socio-Economic

2.6.1. Employment Profile

2.6.2. Education levels

Education is often a means to expand the range of career options a person may choose from and influence a person's income and ability to meet their basic needs. Education levels and income levels thus become important indicators of human development. From the table below it is clear that there is a high number of people who has a secondary school education, followed by those who have matric. The number of those with no schooling has increased from the 2007 survey to 2011. The

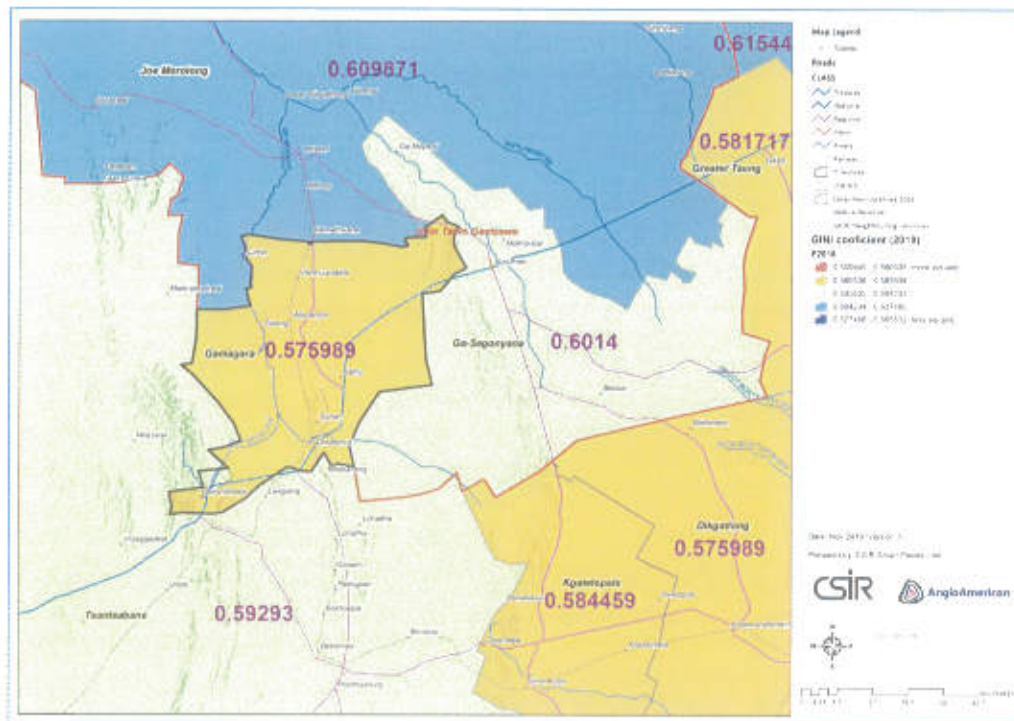
implication of the level of education indicate the type of job opportunities that can be accessed by the local communities.



Graph 7: Highest education level, (Statistics South Africa, 2011)

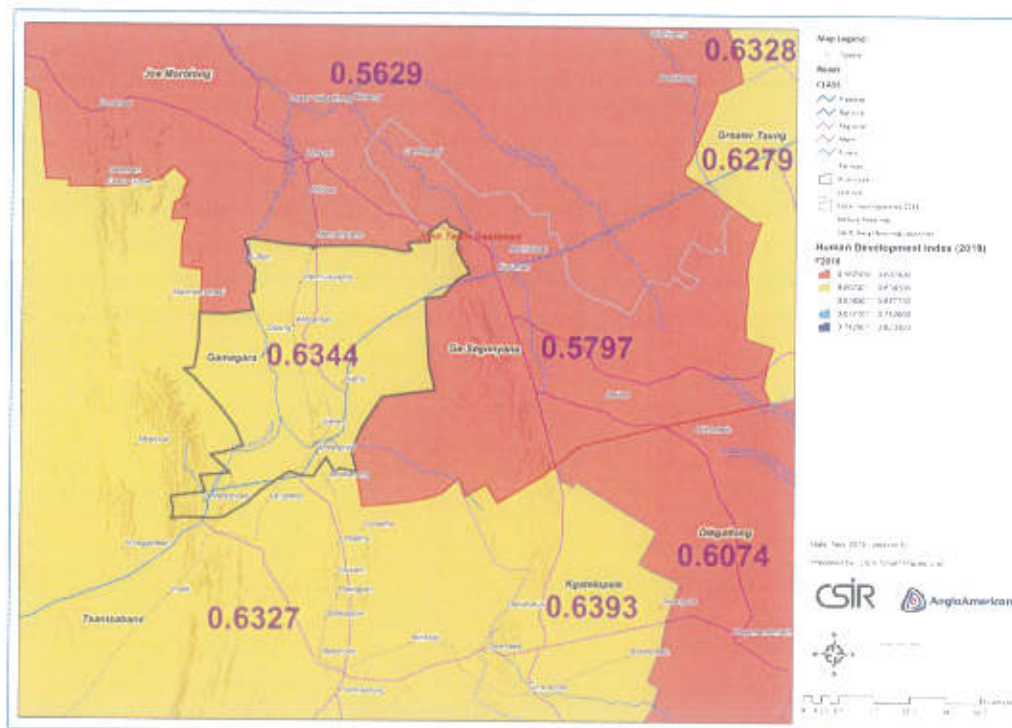
2.6.3. GINI Co efficient and Human Development Inex

To reflect on inequality and levels of human development two indicators are used. The GINI Coefficient is a measure of statistical dispersion intended to represent the income or wealth distribution of a region's residents, and is the most commonly used measurement of inequality. A Gini coefficient of zero expresses perfect equality, where all values are the same (for example, where everyone has the same income). A coefficient of one (or 100%) expresses maximal inequality among values. In Figure 2 the coefficient is reflected at local municipal level. Most areas have medium-high levels of inequality most areas are at or above 60%. Gamagara in contrast to the surrounding areas has a slightly lower level of inequality. There is however still a high level of inequality indicating that there could also be areas of poverty.



Map 9: GINI Coefficient, 2018: (QUANTEC, 2019)

As is often the case the development of a country or region is often measured using economic growth. This is however not a true reflection always of levels of human development. Policies and actions do not always translate into human development and growth. The Human Development Index (HDI) is a summary measure of average achievement in key dimensions of human development: a long and healthy life, being knowledgeable and have a decent standard of living (UNITED NATIONS DEVELOPMENT PROGRAMME, 2019). The HDI simplifies and captures only part of what human development entails. It does not reflect on inequalities, poverty, human security, empowerment, etc. there does however appear to be some fit with the GINI coefficient as Gamagara reflects a slightly higher HDI compared to its surrounding municipalities.



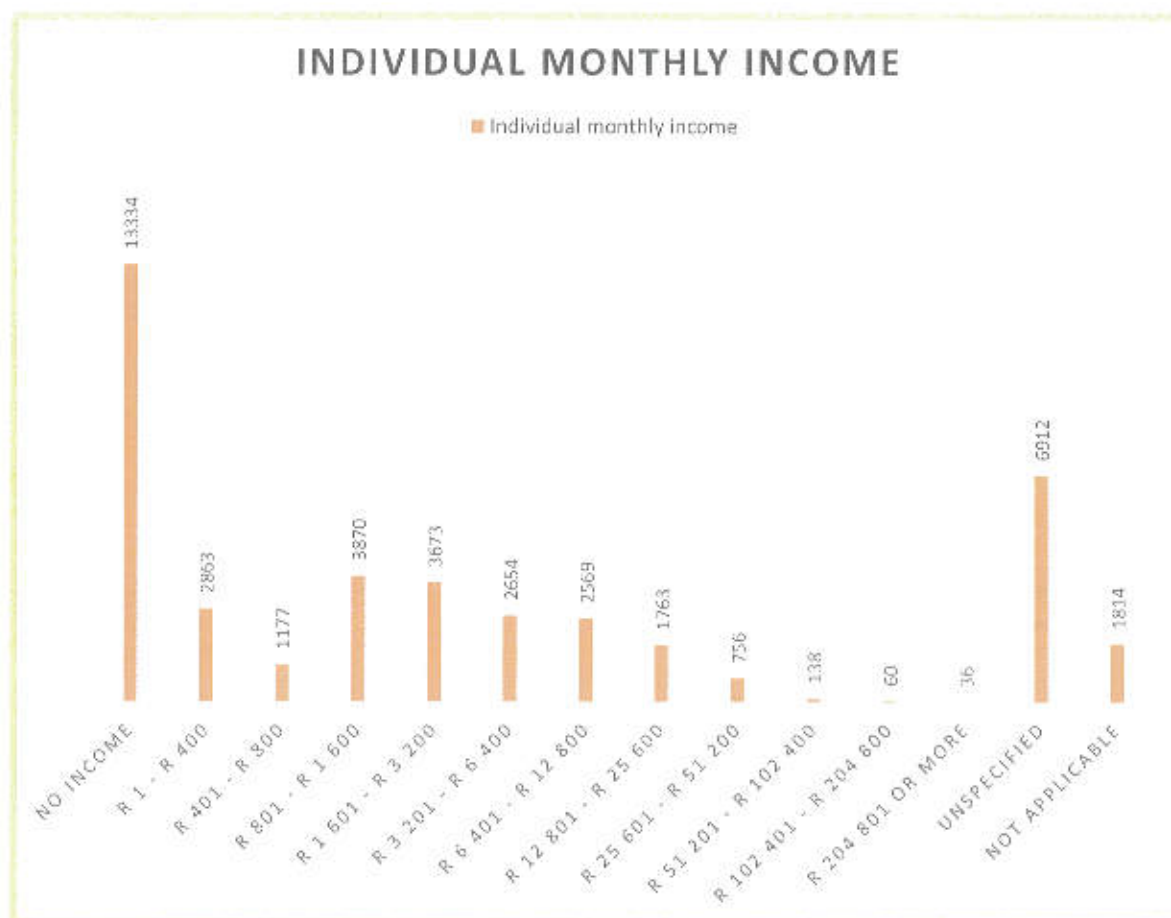
Map10: Human Development Index, 2018 (QUANTEC, 2019)

This could be the results of higher levels of investment and access to healthcare, education and income. There is also the implication that those areas where HDI is lower (Example Kuruman area) could seek these development gains and wanting to access these services in the Gamagara municipality.

2.6.4 Income levels

"Income variable is one of the variables that measure individual and household welfare. It is an important variable that assists in generating indicators relating to poverty and development. Statistics on income levels also facilitate planning and resources allocation" (Stats SA, Roambi).

The majority of people in the Gamagara municipal area have no monthly income, so the developmental initiatives should try and improve these people's lives. It is recorded that 32% of the population are not receiving any form of income, considering the unemployment rate, it could be deduced that majority are constituted amongst the youth. It is further revealed that at least 64% of the population are earning less than R6 400. 00. The rate of inequality is very high as 36% of the population earn more than the rest.



Graph 8: Individual monthly income

2.6.5 Economic

Gamagara Local Municipality has become a significant player in the Northern Cape Province and an important contributor to South Africa's mining sector, and international mining value chain. Thus making it a centre of concentration on the development for providing relevant and up to date infrastructure to accommodate such development. The municipality will benefit from infrastructure investments which will drive and initiatives that have to characterize the town's economic development trajectory. The municipality has identified the economic pull and push factors, such as education and training, research, entrepreneurship, community image and the services like schooling infrastructure etc.

Gamagara has planned to develop into a commercial and industrial town over and above the mining economic spin-offs. It has a potential to develop into an industrial city by 2030 and a manufacturing city by 2060. The Northern Cape-Saldanah Bay railway line as a national development corridor also present the municipality with the opportunity to economically growth. Exploiting the benefits and spinoffs that could be derived from the N14 road to Namibia could also contribute to the growth of the municipal economy.

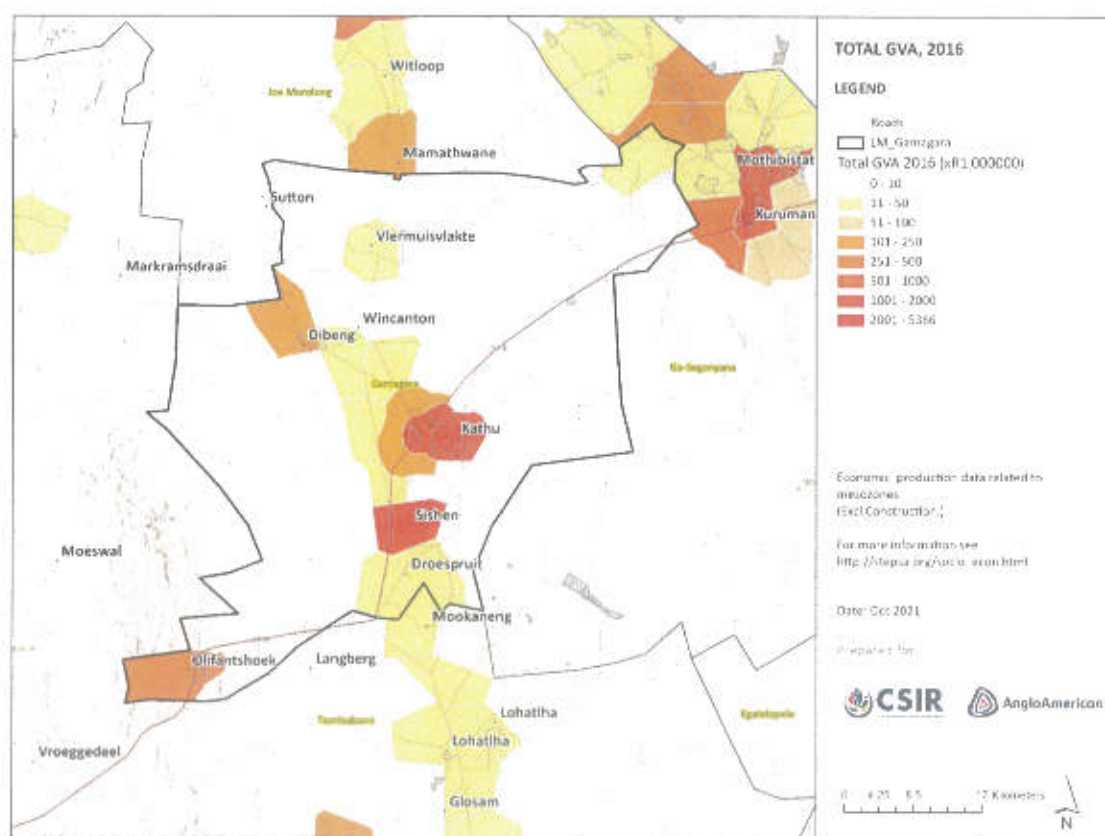
2.6.5.1 Economic sectors

To determine the extent of economic production across the municipality the CSIR's mesozone dataset is applied. The Mesozone set ³ is a demarcation of South Africa into a complete grid of 25 000 spatial units. The mesozones are not uniform in shape but aims to be approximately the same size (50km²). It features the main economic sectors (excluding construction) spatially across the region. It is the only data type that represents economic data below local municipal unit (SA CSIR MesoZone 2018v1 Dataset)

The concept of Gross Geographic Value Added (GVA) is used as a basis for making estimates of regional economic activity. It serves as an **indicator of economic production per sector** (excluding construction) expressed in Rands per mesozone. It assists to depict areas where these various sectors are reflected spatially across the municipality. Figure 1 indicated that the main focus of the economy (production) is located in the area of Kathu and this is due to the dominant role of the mining sector in the municipality. This is confirmed by GVA data per sector Table 1 where the mining and quarrying sector (SIC2) comprise approx 69 per cent of the total economic production within the municipality. This also signifies the important role this sector plays within the municipality.

Other towns such as Sishen and Olifanshoek also reflect as the more prominent areas of economic production (totals). Beyond the municipal boundaries Kuruman/Mothibistat stands out as the closest other main economic production centre in this region.

³ http://stepsa.org/socio_econ.html



Map 11: Total GVA 2016 (CSIR mesozones, 2016)

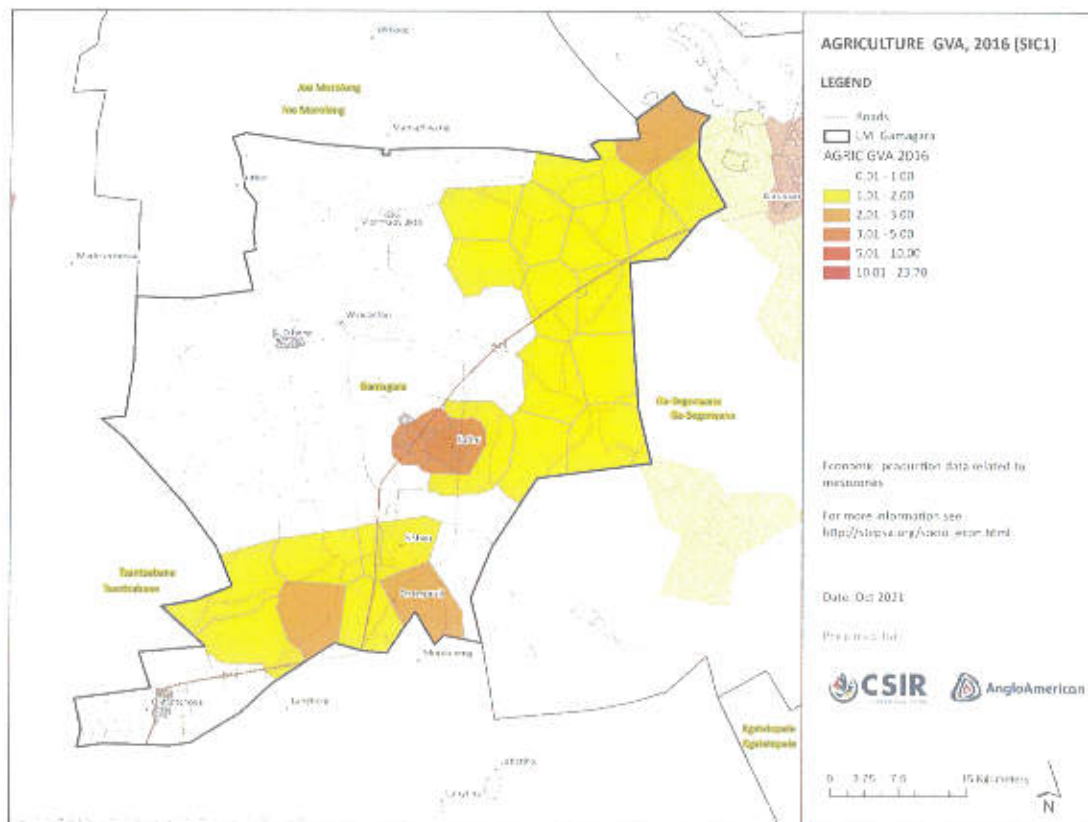
Industry	Sector	Gross value added at basic prices, 2020 (R millions current prices)	Percentage value of overall economic production
Agriculture, forestry and fishing	Primary sector	302.6	1.25%
Mining and quarrying	Primary sector	16686.9	68.77%
Food, beverages and tobacco	Secondary sector	175.4	0.72%
Textiles, clothing and leather goods	Secondary sector	20.0	0.08%
Wood and paper; publishing and printing	Secondary sector	11.0	0.05%
Petroleum products, chemicals, rubber and plastic	Secondary sector	70.5	0.29%
Other non-metal mineral products	Secondary sector	56.2	0.23%
Metals, metal products, machinery and equipment	Secondary sector	174.2	0.72%
Electrical machinery and apparatus	Secondary sector	0.0	0.00%
Radio, TV, instruments, watches and clocks	Secondary sector	0.0	0.00%
Transport equipment [QSIC 38]	Secondary sector	2.4	0.01%
Furniture; other manufacturing	Secondary sector	76.2	0.31%

10413: Electricity, gas and water	Secondary sector	277.5	1.14%
Construction	Secondary sector	445.5	1.84%
Wholesale and retail trade	Tertiary sector	1516.3	6.25%
Catering and accommodation services	Tertiary sector	117.5	0.48%
Transport and storage	Tertiary sector	978.3	4.03%
Communication	Tertiary sector	164.6	0.68%
Finance and insurance	Tertiary sector	316.0	1.30%
Business services	Tertiary sector	896.8	3.70%
General government	Tertiary sector	1335.9	5.51%
Community, social and personal services	Tertiary sector	640.1	2.64%
Total		24264.1	100.00%

Table 11: Gross value added at basic prices, 2020 (R millions current prices)

Source: Quantec, 2020.

The agriculture sector by comparison contributes less than 2 per cent to the overall economic production in the municipality (see table 1). The extreme climate and the lack of rainfall and water sources, also make this region less suitable for significant agriculture production. Figure 2 indicates that agriculture is predominantly located in the southern part of the municipality. Some higher production areas is also present in the north of the municipality in areas bordering Ga-Segonyana. Animal husbandry is also more dominant in the southern and eastern parts of the municipality.



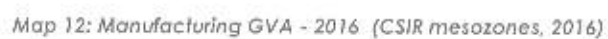
Map 12: Agriculture GVA - 2016 (CSIR mesozones, 2016)

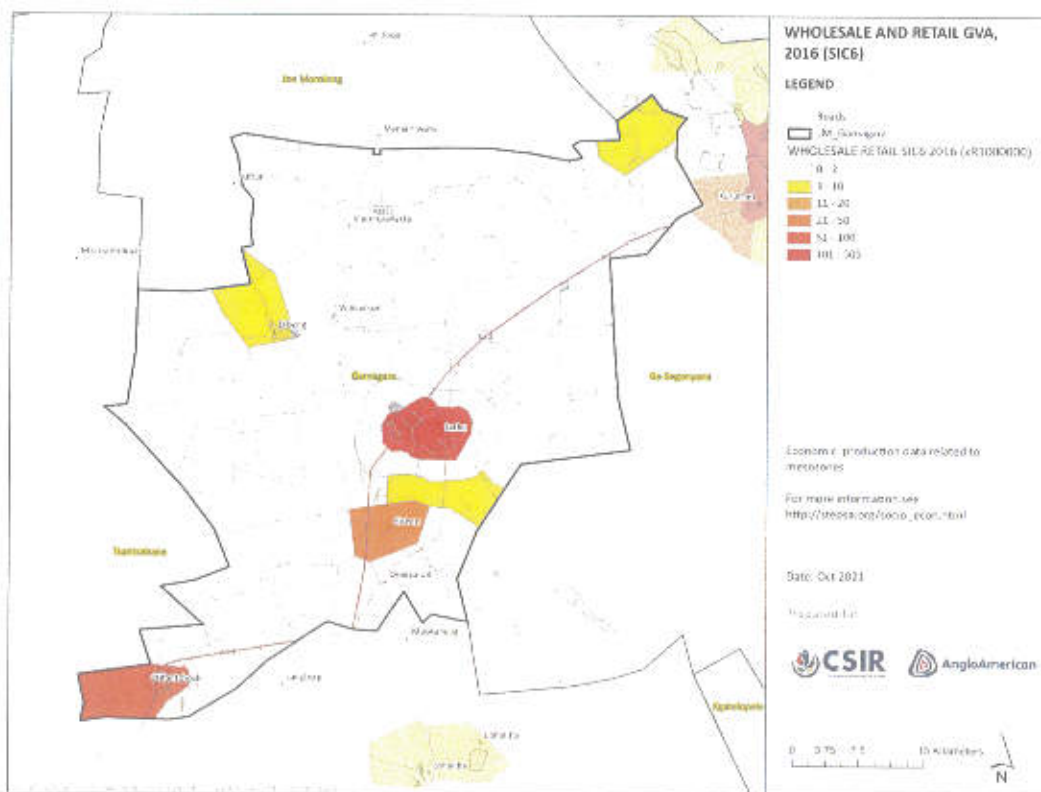
Although Kathu has grown into a larger settlement during the last two decades it does not contain significant manufacturing sector. Currently contributing less than three percent to municipal production. This situation however can change due to the planned expansion of the Kathu industrial area.

The other significant economic sectors in the municipality is the following:

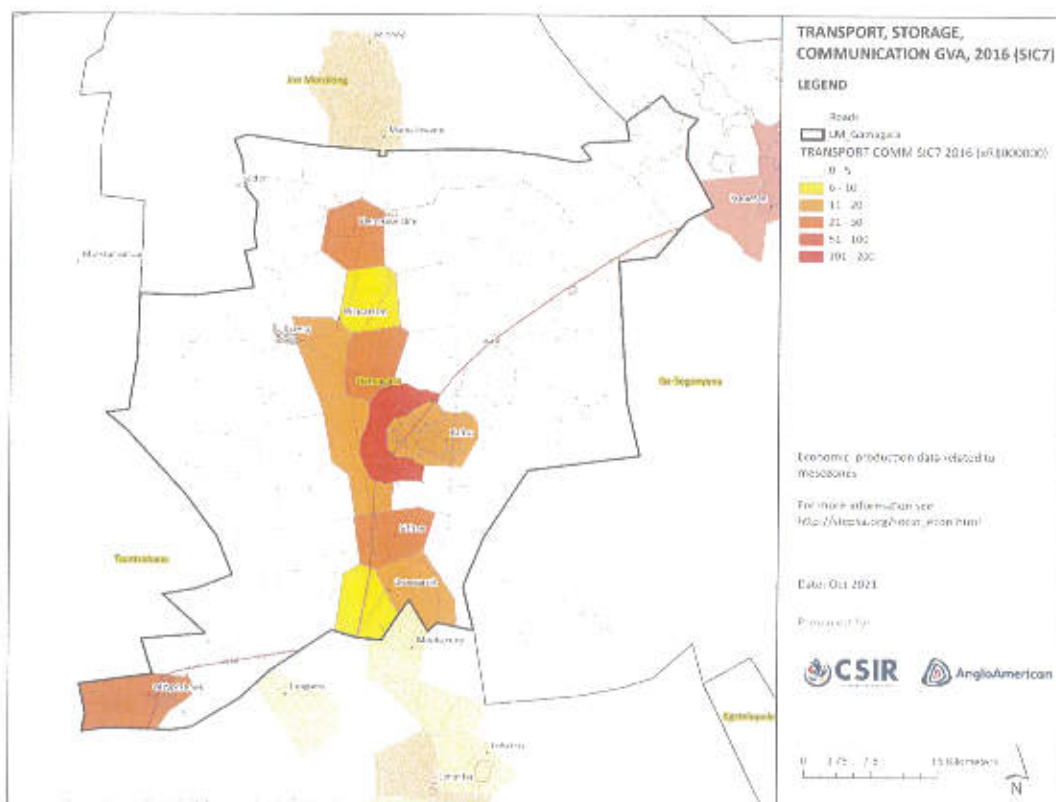
- Wholesale and Retail (6.25% of total GVA - 2016) as reflected in figure 4,
- Transport and storage (4.03% of total GVA - 2016) reflected in figure 5, and
- General government (5.1% of total GVA - 2016) see figure 6.

Transport and storage has a significant footprint due to the need for transport in the region (also beyond the municipality). This also due to the need to connect Olifantshoek, Dibeng and Sishen internally and with the surrounding regions.

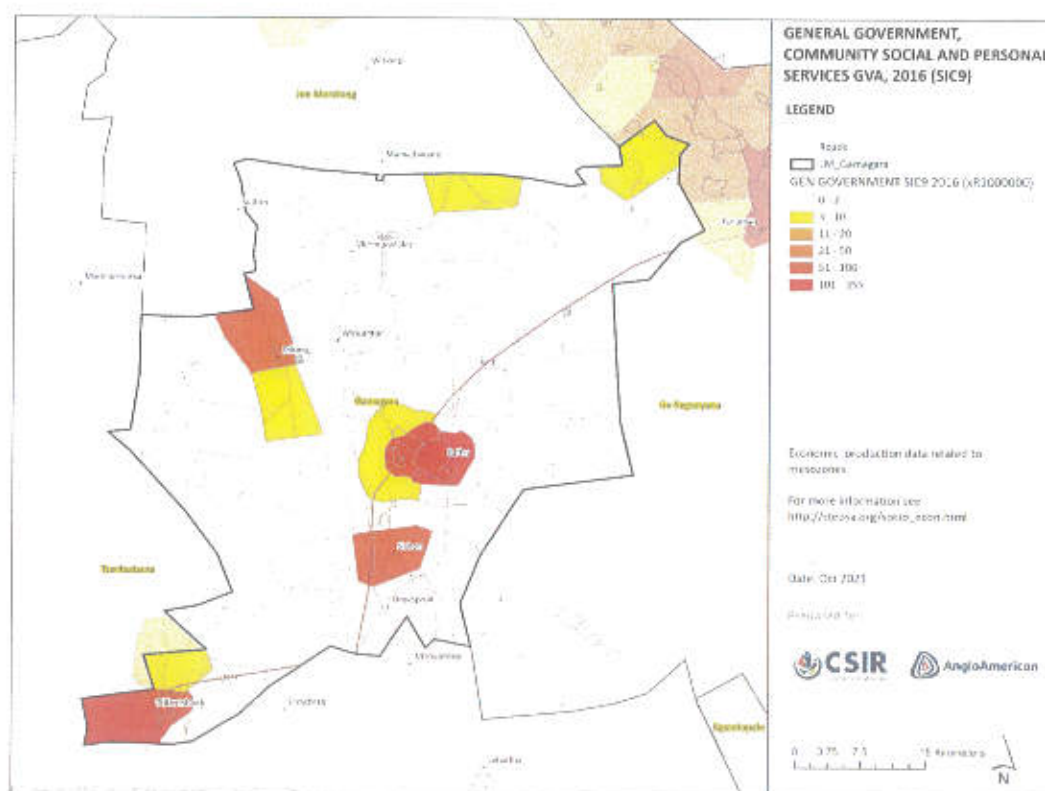




Map 13: Wholesale and retail GCA - 2016 (CSIR mesozones, 2016)



Map 14: Transport and storage GVA - 2016 (CSIR mesozones, 2016)



municipality especially regional integration of Gamagara into the provincial and national economic systems.

2.7 Finances

2.7.1 Municipal Financial Viability

Financial planning and viability is determined mostly by ability of the municipality to identify sources of revenue and development of effective revenue collection mechanism, the application of efficient cost containment measures and the optimal utilisation of the limited available resources. This mechanism should be reviewed every quarter of the year to determine its effectiveness. The revenue collection and the expenditure patterns would then determine the financial viability of the municipality and the ability to maintain positive cashflows. By 2020/21 mid-year budget and performance review, it was estimated that revenue collection was at 64% against a budgeted 95%, which is cause for concern. The municipality continues to have an unfunded budget and overall negative cashflows levels. This is mainly contributed by setting of unrealistic revenue targets for water and sanitation services, which are not being met due to above 50% water losses. Other trading services revenue which include electricity and refuse removal have been as planned.

The actual expenditure patterns have been as planned in the budget, salaries and contracted services being the main expenditure drivers over the years. However due to not meeting revenue targets, the municipality is unable to cover its operational expenditure therefore more stringent and closer monitoring of the cost containment measures is critical.

In order to address the viability challenges Management and Council has approved a funding strategy which is based on the following pillars;

- Positive cash flows with a focus on revenue from trading services
- Implementation of cost containment measures and a reduction of expenditure
- Realistic debtors' collection rates with incremental improvements year on year
- Creditors payment rates that ensure that all fixed obligations, including obligations for bulk purchases, are met
- Ring fencing of conditional grants and ensuring that conditional grant funding is cash backed.

The plan's implementation will be reported and monitored quarterly by Council and be a standing item for the management meetings.

The municipality continues to source for development funding from different stakeholders like government grants, development agencies, mines and look for investment to enhance the financial situation.

2.7.2 Auditor General's finding

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and, section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the responsibility of the Auditor General is to express an opinion on the municipality's financial statements based on conducting an audit in accordance with International Standards on Auditing.

The municipality received a qualification for the 2020/21. The reason for the qualified audit opinion was due to material misstatements in the following sections:

- Irregular Expenditure
- Property, Plant and Equipment

The following is the trend of the audit opinion for the past 3 financial years.

2018/19	2019/20	2020/21
Qualification	Qualification	Qualification

Table 12: audit outcomes

2.7.3 Financial Management System

The municipality implemented an mSCOA compliant system in July 2017 and has continued to promote sound financial management. Council approved financial management policies and procedures to ensure uniformity and compliance to sound financial management. The following table indicate the policies and procedure in place at the municipality. The following policies are still to be reviewed in the current financial year.

POLICY
Supply Chain Management Policy
Indigent policy
Property rates
Debt Collection and credit control
Anti- fraud and corruption policy
Cash management Policy
Tariff Policy
Asset Management Policy
Cost containment policy
Virement Policy

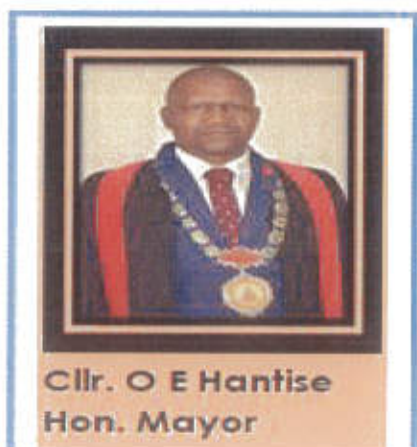
Table 13: Budget related policies

2.8 Municipal institutional development and transformation

2.8.1 Municipal management and operational systems

The Gamagara Local municipality has a political and administrative component and below is a brief description of the two components that sees to the delivery of services for those residing in the municipal area.

2.8.1.1. Political composition



Cllr. H. du Plessis
Ward 1 councillor



Cllr. A. Caetano
Ward 6 councillor





Cllr. J. Molusi
Ward 3



Cllr. J. Roman
Ward 8



Cllr Dithupa
Ward 2



Cllr. G. Sekgopi
Proportional Representative Councillor

Cllr. T. Tiroyame
Ward 7



Cllr. T. Motsoare
Ward 4



Cllr N

Ward 5

Magagane



Cllr . B. Sebego

Proportional Representative Councillor



Cllr. N. Koikoi
Proportional Representative Councillor

Composition of Municipal Council and different portfolios

Municipal System Act, 1998 determine the representation of municipal councils

Ward	Councillor	Portfolio	Status	Political party	Gender
1	Cllr. H. du Plessis	Ward 1, community service, cooperate service Chairperson and member of EXCO	Ward Councillor	DA	Female
2	Cllr.K. Dithupe	Ward 2, public works, basic services, Development and Town Planning chairperson and EXCO member	Ward Councillor	ANC	Female
3	Cllr. J. Molusi	Ward 3, member of public works and basic services and development and Town Planning	Ward Councillor	ANC	Male
4	Cllr. T. Molsoare	Ward4	Ward Councillor	ANC	Male
5	Cllr.N. Magagane	Ward 5 , Municipal Finance Account	Ward Councillor	ANC	Male

		Committee chairperson			
6	Cllr. A. Caetano	Ward 6 , Member of Municipal Finance Account Committee	Ward Councillor	DA	Female
7	Cllr. T. Tiroyame	Ward 7	Ward Councillor	DA	Male
8	Cllr. J. Roman	Ward 8, Local Labour Forum chairperson Member of Municipal Finance Account Committee	Ward Councillor	ANC	Male
9	Cllr. B.Lekadi	Speaker	Proportional Representative Councillor	ANC	Female
10	Cllr. O.E Hantise	Mayor and chairperson of EXCO and budget and treasury portfolio	Proportional Representative Councillor	ANC	Male
11	Cllr. B. Sebegu	Member of public works, basic service and Town Planning portfolio Committee	Proportional Representative Councillor	DA	Male
12	Cllr. G. Sekgapi	Member of public works, basic service and Town Planning portfolio Committee, Municipal Finance	Proportional Representative Councillor	EFF	Female

13	Cllr. N. Koikoi	Account Committee and Local Labour Forum	Proportional Representative Councillor	DA	Male
		Member of Community Services committee , Local Labour Forum member			

Table 14 :Composition of Municipal Council and different portfolios

The core mandate of the Council is focused on the items listed below:

The municipal council is responsible for political governance and is made up of elected councilors who are led by the mayor. In general the role of council include:

- o **Exercise** the municipality's executive and legislative authority;
- o **Provide**, democratic and accountable government;
- o **Encourage** the involvement of the community in municipal affairs;
- o **Ensure** services are provided in sustainable manner;
- o **Consult** the community about the level, quality, range and impact of services and the available options for service delivery;
- o **Promote** and **undertake** development in the municipality;
- o Contribute to realization of constitutional fundamental rights;
- o Develop mechanisms to consult the community and community organizations in exercising and performing its powers and functions

The operation of council of Gamagara Local Municipality has been characterized by an atmosphere of stability and a cordial relationship with the administration and the community. The council has been able to execute its executive and legislative functions with sufficient support from the administration.

There has also been maximum cooperation between the councilors from the political parties that are represented in council. The councilors have been united by the need to provide services and improve the lives of the community of Gamagara.

The Municipal Council has established the following Executive Committees to assist the executive mayor and council in terms of section 79 and 80 of the Local Government Structures Act No. 117 of 1998 and Regulations to exercise effective and efficient oversight role and its constitutional executive obligations:

1. **Finance Committee**
2. **Public Works and Basic Services Committee and Development and Town Planning**
3. **Community Services and cooperate service**
4. **Municipal Public Accounts Committee**

Municipal Public Accounts Committee (MPAC)

In accordance with the provisions of Section 79 (1) (a) (b) and (c) of the Municipal Structures Act 1998 a municipality may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers and appoint the members of such committee from among its members. Furthermore Section 79 (2) of the Municipal Structures Act, 1998 provides the framework and guidelines within which such committees of council shall operate.

During the 2009 Association of Public Accounts Committee (APAC) Conference a resolution was taken stating that the Conference supports the establishment of Municipal Public Accounts Committees (MPACs) in each municipality in the country as part of improving financial management and accountability at local level.

Thus in order to enhance, promote and consolidate the oversight role of the Council over the executive, the Department of Cooperative Governance and Traditional Affairs having consulted the National Treasury and SALGA, has instructed that all municipalities establish MPACs. The focus of the MPAC is to assist Council to hold the executive to account and to ensure the effective and efficient use of municipal resources. MPAC was established in terms of section 79 of the Municipal Structures Act, 117 of 1998. The municipality is having a functional Municipal Public Accounts Committee (MPAC).

Standing Committees have been established to deal with Council related matters.

These committees have decision-making powers and are chaired by Councilors, with the exception of the Audit Committee which is chaired by an independent person. This is in line with the prescriptions of the Municipal Finance Management Act (MFMA). This chapter provides the situational analysis of the current trends and conditions found in the municipality.

2.8.1.2 Administration

In terms of part 7 section 82 of the Municipal Structures Act 117 of 1998 as amended the Municipality must appoint the Municipal Manager who shall be the head of administration and therefore the Accounting Officer. The Municipal Manager shall be required to uphold the prescripts of section 55 of the Municipal Systems Act, 32 of 2000 as amended. Some of which includes Municipal Council's policy directives to form and develop an efficient, economical, effective and accountable administration within the confines of all legislation and policies pertaining to Local Government.

Considering the size and intense nature of certain functions of the municipality, some of the functions may be provided on a shared based arrangements. Services like the Internal Audit, Risk Management and appointment and management of the Audit Committee may be rendered as shared services with the John Taolo Gaetsewe District Municipality.

STAFF ESTABLISHMENT

The staff establishment of Gamagara local municipality is in line with its administrative and financial capacity, and has established and organized its administration in a manner that enables the municipality to be responsive to the needs of the local community as entrenched in the Integrated Development Plan approved by Council.

The employee related budget presented and approved at Council is in line with the organizational structure and it is intended to enable the Municipality to review and redesign an organogram according to the legislative powers and functions. The organizational structure should be able to assist the municipality to meet the Strategic Objectives set by Council and to respond to service delivery gaps identified.

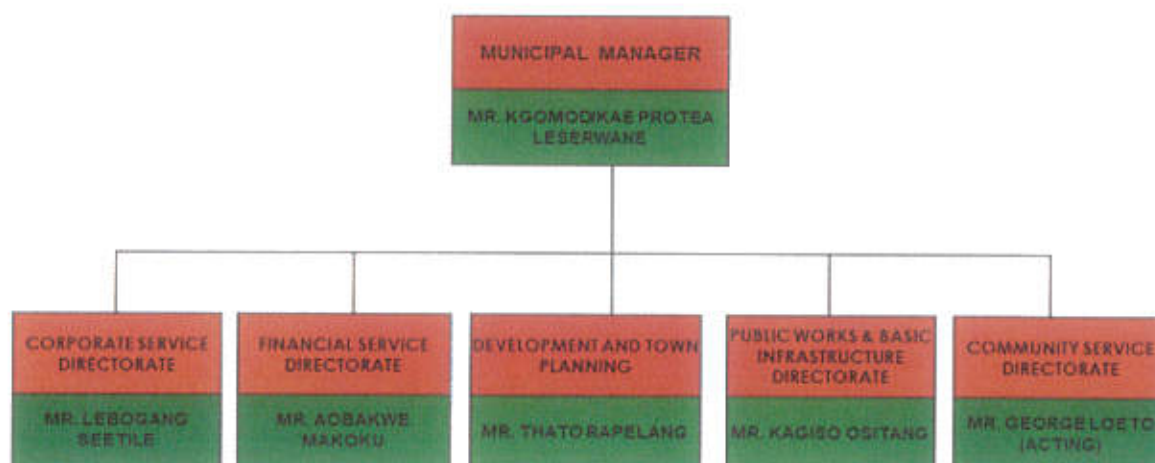
The following existing directorates' forms part of the cornerstones of the municipality' staff establishment;

1. Municipal Manager
2. Budget and Treasury Office(Financial Services)
3. Corporate Services Department
4. Community Services Department
5. Development and Town Planning Department
6. Public Works and Basic Services (formerly known as Technical Services)

The positions of Accounting Officer and Senior Managers directly accountable to the Municipal Manager are currently filled except Community Service. However, has resolved to readvertise the position and have requested that the process of filling such position be expedited.

2.8.1.3 Senior Management

The following is Gamagara Senior Management team led by the Accounting Officer;





Mr. Kgomodikae Protea Leserwane:
Municipal Manager.

The Municipal Manager as the head of administration and accounting officer is responsible to ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.



Mr. Nkarabang George Loeto
Acting Director Community Services

The head of Community Service department is responsible to render integrated community services to enhance community development in general and promote a clean and safe environment.



Mr. Aobakwe Makoku
Chief Financial Officer

The Chief Financial Officer is responsible to manage and provide financial services in order to ensure financial viability, compliance and reporting as prescribed by relevant legislation.



Mr. Lebogang Seetile
Director Corporate Services

The head of Corporate Service department is responsible to provide corporate services to the institution in support of efficient organizational and administrative processes.



Mr. Kagiso Nick Ositang
Director Public Works and basic Services

The head of Infrastructure Services department is responsible to manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community.



Ms Thato Rapelang
Director Development and Town Planning

The head of Economic Development and Planning department is responsible to manage the rendering of Integrated development Plan, Local economic Development, spatial and land use planning, human settlement, building control and environmental management services.

2.8.1.4 Complaints management systems

There are two units in the municipality focussing on Customer Care. Gamagara Call Centre provide with service over the telephone. Call Centre agents deals mainly with recording of all enquiries, queries and requests on municipal accounts and/or service related enquiries, which is mainly located in the Finance Directorate, Technical Service and Community Service departments. All queries, enquiries are registered for both record and future planning purpose. Call Centre issue out reference numbers to members of the public intending to make follow up about their queries. Clients may register their complaint/ enquiry/ requests via different platforms such as e-mails, whatsApps and Facebook page.

The next unit that deals with Customer Care is located in the Main building, mainly registering and processing all/other service delivery related enquiries/queries and/or requests. Members of the public and clients may visit the office directly and/or call the municipality to register complaints/enquiry and/or request. There is a specified turn-around response time within which to provide feedback, either telephonically and/or in person.

Gamagaa Customer Care Services interacts directly with the public during week days in order to accelerate service delivery and provide hands on service to our clients. Members of the public are provided with direct over-the-counter interaction with municipal staff at reception. All clients queries and/or complains are dealt with over

the counter for allowing clear direct understanding on the issue reported or information needed.

The municipality is striving on a continuous basis to provide with capacity building and training to municipal staff so that our customer care officials always provide a professional service; with the utmost care, politeness and dedication.

2.8.1.5 Fraud prevention plan

The municipal council has previously approved Fraud and Corruption policy for implementation. This policy provides Gamagara Municipality's employees [both management and staff] and other stakeholders [such as the public, service providers and non-governmental organizations] with some essential information regarding the anti-corruption campaign and the responsibilities of the various role players in combating corruption.

Gamagara Municipality recognizes the fact that; -

- Criminal and other irregular conduct within Gamagara Municipality is detrimental to good, effective, accountable and transparent governance and can endanger the economic stability of Gamagara Municipality and have the potential to cause social damage;
- There is a need for procedures in terms of which staff may, without fear of reprisals, disclose information relating to suspected or alleged criminal or other irregular conduct affecting Gamagara Municipality;
- Every staff member has a responsibility to disclose criminal and any other irregular conduct in the workplace; and

The Gamagara Municipality has a responsibility to take all reasonable steps to ensure that "Whistle Blowers" who disclose such information are protected from any reprisals as a result of such disclosure

2.8.1.6 Stakeholders mobilization

The municipality has through its IDP/Budget Process Plan, illustrates how it intends to engage with the different stakeholders. The municipality has been able to mobilise its stakeholders in the compilation of the IDP, though it should be recorded that sector departments are not active enough.

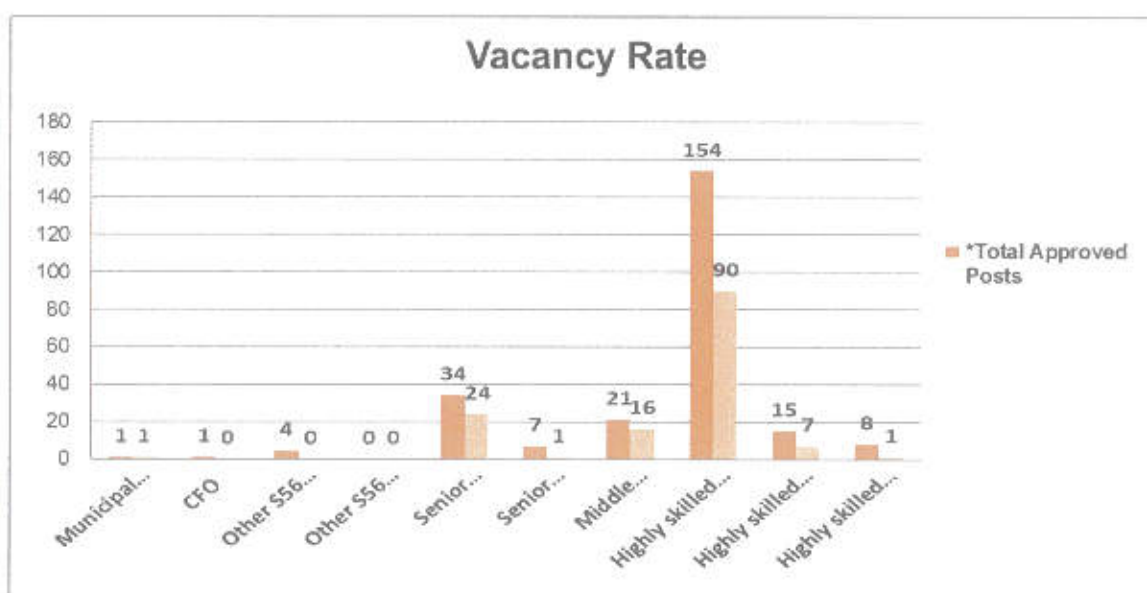
The municipality has a plan to increase the stakeholder participation by establishing strategic sector stakeholder forums .e.g. Developer's Forum, SMME Forum. The municipality is in a process of reviewing its communication strategy.

2.8.2 Institutional development and transformation

2.8.2.1 Human Capital

The workforce managed through proper human resource processes and procedures, aligned to section 67 of the Municipal Systems Act 32 of 2000, which ensures compliance with the development and adoption of appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration. The Council adopted the Recruitment, Selection and Appointment policy, which guide all the recruitment, selection and appointment processes.

GRAPHICAL ILLUSTRATION OF THE STAFF ESTABLISHMENT AND VACANCIES



Graph 9: Human Capital

The total number of positions within the organizational structure as per approved budget for 2021/2022 and vacant funded position for the year under review was standing 460 of which 445 were existing filled positions and 15 for vacant funded position. The limited total number of vacant funded position for the outer years is limited and informed by cash flow challenges that led to unfunded budget.

2.8.2.2 Skills development

The municipality complies with the Skills Development Act (1998) by submitting its Workplace Skills Plan and training report annually to LGSETA. The skills development plan is reviewed annually through a consultative process with the trade unions and furthermore an employee skills audit is conducted to identify the skills gaps and to plan for training interventions. The municipality has adopted a bursary scheme in

which is to assist employees to achieve formal qualifications via high education institutions and add to their personal development plan which is incorporated in the WSP.

In terms of section 83 and 107 of the MFMA, The Accounting Officer, senior manager, any Chief Finance Officer and all other financial officials of a municipality municipal entity must meet the prescribed financial management competency levels. Section 119 of the MFMA also requires the Accounting Officer and all other officials of the municipality involved in the implementation of the supply chain management policy to meet the prescribed minimum competency levels.

2.8.2.3 Performance Management System

The MSA (2000) section 38 states that "a municipality must establish a performance management system that is: commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its integrated development plan". Performance management system is important, as it allows the municipality to measure its performance and identifies its performance shortcomings. When performance management system is properly and fully implemented it can improve the overall performance of the municipality.

The municipality has only been able to implement performance management system for the municipal manager and the directors. The municipality has appointed a Performance Management System Officer to make sure that PMS is executed in a more effective and satisfactory manner. The municipality will cascade the performance management system to lower level employees and to give effect to the approval of the Performance Management Plan.

2.8.2.4. EMPLOYMENT EQUITY PLAN

Gamagara municipality has complied with section 23 of the Employment equity Act No. 55 of 1998 and Regulations by submitting an approved successive employment equity plan to the department of labour and furthermore, the municipality submit annually employment equity report to the department.

2.8.2.5 Information technology

Gamagara Municipality has an established unit relevant to drive the adequate functioning and institutional capacity to achieve the strategic objectives of IDP. ICT forms an integral part of valuable resource critical to ensure the safe, secured and improved functioning of the municipality.

The municipality is in a process of developing a comprehensive ICT Management Framework which also governs the ICT policies which are applicable to all users of computer hardware and software of the municipality. The intention is to align the ICT Strategy with the municipal IDP.

The municipality is also in a process of acquiring the services over a period of 3 years of ensuring that the ICT infrastructure is reworked and revamped to meet the developing and changing IT environment. This included upgrading telephone infrastructure and provision of cloud services.

2.8.2.6 Institutional Policies

The need for the policies stems from section 67 of the Municipal Systems Act which requires the Municipality, amongst other things, to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, in accordance with the applicable law and subject to any applicable collective agreement.

Furthermore, policies are intended to create a framework for decision-making in respect of human resources management in the Municipality. As such it attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality.

The policies listed below cover most of the human resources management issues that the Municipality experiences from day to day.

POLICY
Car Allowance Scheme Policy
Student Assistance Policy
Attendance and Absenteesim Policy
Substance Abuse Policy

Relocation Policy

Dress Code policy

Leave policy

Employment Equity

Sexual Radical and Ethnic Harrasment policy

Recruitment Selection and Appointment Policy

Substance and Traveling

Essential Car user Scheme Policy

Disciplinary codes and Procedures

Human Resource and development

Grievance procedures

Job evaluation

Code of conduct for employees

Affirmative action

Delegations authorization

HIV/AIDS Policy

Skills development

Remuneration Scales and allowances

Smoking policy

Uniforms and protective clothing

Resettlement Policy

Relocation Policy

Payroll deductions

Information technology policies

Occupational health and safety

Exit Management policy

Official transport to attend funerals

Organizational rights Agreements
Organizational Design Policy
Special skills
Employee assistance and wellness
Official working hours and overtime
Work organization
Official Housing
Risk Management Framework
Risk Management Policy
Performance Management Framework
Performance Management Policy
Communications Policy

Table 15: Institutional policies

2.8.2.7 Institutional By-Laws

The municipality is planning on embarking public participation process on a new and amended by-Law according to section 12(3)(b) of the Municipal Systems Act of 32 of 2000. Which will allow members of the public an opportunity to table and make their presentations with regards to amended and draft By-Laws.

2.9. Good Governance and Public Participation

2.9.1 Democratic governance

In order to make sure that the IDP becomes a principal strategic document of the municipality, the IDP Steering Committee and IDP Representative Forum also exists and sits on a quarterly basis. IDP Imbizos are called regularly to ensure that community needs are captured and prioritised in the IDP.

2.9.2 Communication

The municipality has an approved communication policy which guides and informs how the municipality informs its residents on all municipal related issues. The strategy seeks to encourage community members to actively participate in the affairs of the municipality.

2.9.3 Governance structures

2.9.3.1 Audit Committees

Municipal Financial Management Act (MFMA) section 166 requires each municipality to have an audit committee. The municipality does not have its own audit committee and it is planning to enter into a new SLA with the district in order to attain a shared service.

2.9.3.2 Oversight Committees

The main purpose of the Municipal Public Accounts Committee (MPAC) is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. The MPAC has been established and it is functional. MPAC is functional at the municipality even if it has challenges of sitting regularly as required.

2.9.3.3 Ward committee system

Seven ward committees were establishment and are all in operation. There is, however, a challenge regarding proper functioning of some ward committees due some members of some ward committees are not active, but the municipality intends to fill vacant posts as soon as possible. The remaining members in these committees continue with their normal functions.

2.9.3.4 Council Committees

The Gamagara Local Municipal Council was made up of 13 elected Councillors who are sitting and chairing different Council Committees, namely:- Corporate Services Portfolio Committee, Public Participation Infrastructure and Service Delivery Portfolio Committee, Community Services Portfolio Committee, Technical Services Portfolio Committee, Finance Services Portfolio Committee

The Gamagara Local Municipality is a plenary type of council consisting of 13 councillors, of which 7 Councillors were Ward Councillors and the other 6 Councillors were Proportional Representatives. There is a good working relationship between Mayor, Councillors' and the Administration.

The main role of the municipal Council is to exercise legislative and executive authority and to play an oversight role and make sure that public participation occurs. The municipal Council consists of ten councillors. The Councillors chairs various committees within the municipality such as: Corporate Services, Community Services and Financial Services, Public participation and Infrastructure services and Technical Services.

CHAPTER 3

STRATEGIC PLANNING

3.1. STRATEGIC PLANNING PROCESS

The following were found to be the key drivers of organisational excellence. Good leadership, people in the organisation, good management system and positive organisational culture. These drivers could lead an organisation to understand the basics and how these could lead to a successful organisation.



3.2. ENVIRONMENTAL SCANNING

It is imperative that the environment is scanned so as to determine any risk and stumbling blocks that could hamper the desired development trajectory that municipality wish to take. The following analysis will be conducted political, economic, social, technological, environmental and legislative (PESTEL) in as far they could impact on the municipality to meet its legislative mandated. The municipality adopted the risk-based planning methodology whereby risks will be identified and mitigating activities shall be integrated into the municipal planning and strategies. Following that both the internal and external environments will assessed to identify strong points, weak points, opportunities and threats (SWOT) of the municipality.

POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGY, ENVIRONMENTAL AND LEGAL ASSESSMENT OF THE ENVIRONMENT (PESTEL)					
Political	Economic	Environmental	Social	Technological	Legal
<ul style="list-style-type: none">• Change in the local government dynamics i.e. increase in the opposition at local government• Political instability within the ruling party at national, provincial and municipal level• Lack of clear policy direction from national government	<ul style="list-style-type: none">• Economic Junk status conferred to the Country• Slow economic growth• Inflation• Fluctuating Commodity prices• Retrenchment• Increasing interest rate	<ul style="list-style-type: none">• Lack of adequate water sources• Low rainfall and high evaporation climate conditions• Rich heritage• Provide for diversifying of economy i.e. agro processing	<ul style="list-style-type: none">• Explosive population growth• Stable communities• Low education level hampers economic growth	<ul style="list-style-type: none">• Rapid technology changes, after the municipality and community productivity• Vibrant social media communication	<ul style="list-style-type: none">• The outcome of the property valuation case between Gamagara Local Municipality and Kumba Iron Ore Mine will have a significant implication on municipal revenue collection form now and in the future. The outcome will influence property valuation process and thus affect property rates especially as applicable to valuation of mining areas. The application of the provisions of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004) will take another turn.• SPLUMA brought a new dimension to planning and land use management. Decentralisation of land use management from Municipal Councils to Independent Planning Tribunals and barring political involvement from land use matters. Prescribed the content of Spatial Development Frameworks

Table 16: PESTEL

3.3 RISK ANALYSIS AND MANAGEMENT

Considering that Gamagara Local Municipality operates in risk laden environment, it has from time to time, assess the risks that may affects its operations to obtain its set objectives. The following risk factors were identified during the strategic planning session.

Gamagara Local Municipality operates in a risk loaded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives. In the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.			
Risk Type	Risk Description	Controls in Place	Mitigation
Limited Water Sources	<ul style="list-style-type: none"> Sedibeng Water is the main source for Kathu and Olifantshoek Water boreholes in Dibeng have reached maximum yield capacity, and has shown strain. The available sources cannot guarantee to provide for future development 	<ul style="list-style-type: none"> Sedibeng Water provide water to Kathu and Olifantshoek There is still adequate water for Dibeng and Sesheng Three boreholes at Khai Appel can still maintain the current development 	<ul style="list-style-type: none"> Investigate the aquifers ability to supply more water in Khai Appel and develop more boreholes to increase supply to Mapoteng Construct the two reservoirs and elevated towers as planned in Kathu during the 5 year IDP programme. Negotiate with Department of Water and Sanitation to divert the Sedibeng Water pipeline to reach Dibeng Community so as to provide secondary source of water to the Dibeng community
Inadequate revenue collection measures	<ul style="list-style-type: none"> Faulty billing system Inadequate measures in place 	<ul style="list-style-type: none"> The municipality has Council approved Credit Control and 	<ul style="list-style-type: none"> Develop and implement by-laws on revenue collection and debt collection.

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
	<p>to enforce revenue collection policies</p> <ul style="list-style-type: none"> Laxity in implementing policies e.g. charging interest on debtors 	<p>Debt Collection Policies.</p> <ul style="list-style-type: none"> The municipality has the revenue enhancement strategy in place. 	<ul style="list-style-type: none"> Develop public awareness programme that will raise awareness to the community on the importance, the right of the municipality to collect revenue for services provided etc. Induct all employees on the policies and how to implement these policies especially to those entrusted with revenue collection and debt collection. Manage contracts related to financial management system to ensure efficiency, skill transfer from service providers and ensure effectiveness of the system in meeting municipal objectives. Develop and monitor performance management system for service providers

Gamagara Local Municipality operates in a risk loaded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

If the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
Limited Services Infrastructure	<ul style="list-style-type: none"> Water, electricity, waste water and solid waste bulk (storage) infrastructures were running at maximum capacity. The state of infrastructure dictates that no further development can take place as there will be no provision of services for such development. 	<ul style="list-style-type: none"> The designs for infrastructure is in place, money to construct is not available 	<ul style="list-style-type: none"> Source funds to construct infrastructure. Establish a committee to identify funding agencies and apply for funds for development.
Poor infrastructure maintenance	<ul style="list-style-type: none"> Most of the services infrastructure is old and need constant repairs. The turn-around time to repair of infrastructure in need of repair is too long due to lack of material stores. It also affect the response to community complaints that take too long to be responded to. This tend to affect the integrity and reputation of the municipality. Materials are acquired through the lengthy process 	<ul style="list-style-type: none"> Materials are being purchased as need arise from through the SCM or deviation process. There is a building at Technical Services Workshop that can be revamped into material stores 	<ul style="list-style-type: none"> Build stores and equip it adequately Revamp the building at Technical Workshop and turn it into Material Stores

Gamagara Local Municipality operates in a risk loaded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

If the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
	of SCM and on the need basis which is Adhoc		
Poor Complaint Management System	<ul style="list-style-type: none"> There are two systems of dealing with complaints from the community, There is a call centre and customer care services, The two systems are not integrated nor working together, thus allowing incoherent approach to complaint management. This lead to matters taking too long to be resolved or attended to. 	<ul style="list-style-type: none"> There is a call centre and customer care unit. 	<ul style="list-style-type: none"> Integrate the two available services and ensure that they are managed from one department.
Inadequate IT Security System	<ul style="list-style-type: none"> Municipality does not have an on-site and off-site IT back-up system, IT system not adequate to accommodate growing institutional growing IT demands 	<ul style="list-style-type: none"> There are no controls in place 	<ul style="list-style-type: none"> Install the on-site back up system and acquire the services of off-site back-up system

Gamagara Local Municipality operates in a risk loaded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
A Culture Of Non-Reporting	<ul style="list-style-type: none"> The municipality is experiencing a culture of not reporting at all levels of the municipality. Employees and management are keen to do the work but fails to report, as such funds have been withheld or suspended because of this culture. The municipality is rated low by stakeholders due to critical information of the achievement of the municipality not being recorded. This is a reputational risk to the municipality and may affect future funding to the municipality by funding institutions 	<ul style="list-style-type: none"> There are policies in place that could be used to ensure that the culture is eradicated 	<ul style="list-style-type: none"> Improve staff morale by implementing the Employee Wellness Programme Improve institutional responsiveness to service delivery Implement the organisational policies
Unavailability of Land for Development	<ul style="list-style-type: none"> Most land parcels belong to private persons and companies Unaffordable land parcels for business development especially for the previously 	<ul style="list-style-type: none"> There are parcels of land that are not being used efficiently 	<ul style="list-style-type: none"> Allocate land for SMME development and make it available through various means, i.e. lease or rental; Make special provisions for SMME

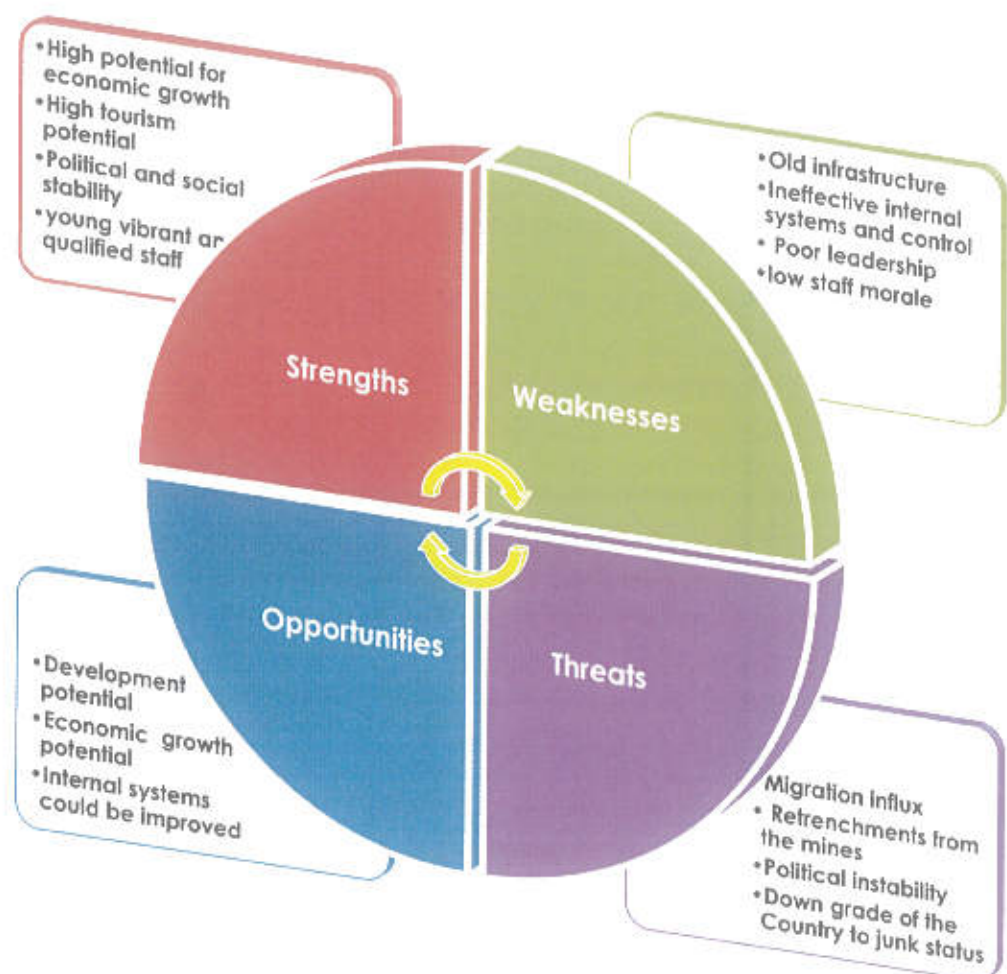
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It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

Risk Type	Risk Description	Controls in Place	Mitigation
	disadvataged individuals <ul style="list-style-type: none"> Land disposal policy does not promote SMME development 		development in the land disposal policy

Table 17: Risks and mitigations

3.4 SWOT ANALYSIS:



3.4.2 VISION:

Reviewed on March 2022

**A GOOD SOCIETY THROUGH SOUND ETHICAL GOVERNANCE AND BUILDING
SUSTAINABLE COMMUNITIES**

3.4.3 MISSION

to achieve the following:

- Provide access to universal, sustainable services for our communities
- attain a safe and healthy environment
- Ensuring sound, sustainable financial management
- Optimum use of available resources
- Be a development- focused institution
- Promote active citizenry in local government
- Promote and practice Good governance
- Embrace technology

3.4.4 VALUES

As stipulated in section 195 of the Constitution:

- Transparency
- Accountability
- Integrity
- Responsiveness
- Accessibility
- Professionalism
- Ethical

3.5 Priority Community Issues

After the various engagements with the community, the following were indicated as priorities for the 2022/23 financial year as in order of their priority:

- **Basic Service Delivery and Infrastructure Development**

Water and Sanitation- Bulk and existing infrastructure upgrade and maintenance there-off
 Roads and Stormwater/ EPWP Roads(Improvement and maintenance)
 Storm water master plan
 Provision of electricity and upgrading of infrastructure
 Human settlements and Housing (Subsidies; land; land tenure, Surveying and Re-surveying and pegging of stands)

- **Financial Sustainability**

Revenue Enhancement
 Improve level of Payment of services
 Proper billing systems
 Water and electricity losses- improve revenue streams

- **Good Governance & Public Participation**

Ward committee system/ Ward base planning
 Proper communication between council and communities
 Effective community consultation processes

- **Institutional Transformation**

Developing of By-Laws and implementation there-off
 Reviewing Organizational Structure
 Effective decision-making processes
 Trained and skilled staff
 Customer Care Services

- **Community Safety, Development & Sustainable Environment**

Street names and Renaming
 Ablution facilities for cemeteries and beautification
 Law enforcement
 Parks and Recreation facilities
 Health Services
 Education

- **Economic Development**

SMME/Contractor Development (proper policy for informal economic sectors- 30% Local content)
 National Job creation programmes and CBO enterprize development
 Job creation opportunities: Unemployed; unskilled, semi-skilled and skilled

residents

Empowerment; Youth, Women, Differently abled people, Elderly

- **Spatial Development**

An effective SDF to encourage a compact urban structure
 An effective land use management system
 Pro-active planning and surveying of land/ Curb illegal occupation of land
 Implementation of a proper environmental management plan for spatial integration.

Strategic objectives

To provide and improve sustainable infrastructure and services

To create a safe and habitable environment for our community

To create sustainable community through economic diversification and promoting innovative growth of different economic sectors

Economic diversification to specifically address after-mining ERA

To promote integrated and sustainable spatial development within

To ensure sound, sustainable and viable financial management

To transform the institution by building a competent ethical and professional workforce to deliver quality service through secure technology

Promote good governance and enhance active citizenry

3.6 STRATEGIC OBJECTIVES

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC OBJECTIVE: To provide and improve sustainable infrastructure and services										
Key Focus Area	STRATEGIES	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Water Provision	Develop reliable and sustainable water sources	Development of water resource management strategy	Development of water resource management strategy by 30 th June	All wards	All wards	Draft water management strategy	Approve water resource management strategy	Review water resource management strategy	Review water resource management strategy	Review water resource management strategy
Water Provision	Develop reliable and sustainable water sources	Drilling and equipping of drinking water boreholes	Number of water sources developed	Ward 1,8,2,3,4 and 7	Ward 1,8,2,3,4 and 7	5 drilled and equipped boreholes	5 drilled and equipped boreholes	5 drilled and equipped boreholes	5 drilled and equipped boreholes	5 drilled and equipped boreholes

Water Provision	Increase bulk services to cater future development	Negotiate for the diversion of the Vaal Gamagara Water pipeline to reach Dibeng	Signed service level agreement on the negotiation for diversion of Vaal Gamagara Water pipeline to reach Dibeng by 30 th of June	Ward 2 & 7	Communities of wards 2 and 7	-	-	Scoping of work for diversion of the Vaal Gamagara water pipeline to reach Dibeng	Initiating of Negotiations with Vaal Gamagara	Signed service level Agreement for the diversion of the Vaal Gamagara Water pipeline to reach Dibeng
Water Provision	Increase bulk services to cater future development	Increase the bulk facilities to cater future development in the municipal area (storage and supply)	Number of water reservoir with elevated tower	Ward 1,8,2,7 and 5	Ward 1,8,2,7 and 5	-	-	One Water reservoir with an elevated tower built in ward 2 & 7	One Water reservoir with an elevated tower built in ward 1	One Water reservoir with an elevated tower built in ward 5

Water Provision	Reduce access to water backlog	Reduce access to water backlog by 90% in the 5 year period	% reduction per year over 5 year period	All wards	Communities of all wards	10%	20%	20%	20%	20%
Water Provision	Comply with the blue drop status	Reach the blue drop water status of 90%	% of blue drop reached per year	All wards	All wards	50%	60%	70%	80%	90%
Sanitation Provision	Increase bulk services to cater for future development	Upgrade of the sewer treatment plants in Olifantshoe k, Kathu & Dibeng	Number of sewage treatment plants upgraded by 30 th of June	All wards	All wards	-	-	One (ward 3&4)	One (ward 1, 8 & 6)	One (ward 2&7)

Sanitation Provision	Increase bulk services to cater future development	Increase the bulk sewerage facilities to cater for future development in the municipal area (Sewer Treatment Works, Pump stations and bulk pipes)	Number of waste water treatment plants constructed in Kathu by 30 th of June	Wards 1, 6 & 8	Wards 1, 6 & 8	-	-	-	One waste water treatment plants constructed	-
Sanitation Provision	Reduce access to sanitation backlog	Reduce access to sanitation backlog by 90% in the 5 year period	% of backlog reduction annually over 5 year period	All wards	All wards	10%	20%	20%	20%	20%
Sanitation Provision	Comply with green drop status	Reach the green drop status	% of green drop reached per year	All wards	All wards	50%	60%	70%	80%	90%
Electricity	Refurbishment of	Upgrade all the electricity	Development of electricity infrastructure	All wards	All wards	-	Feasibility study	Supply chain process	Phase 1 of the construction	Phase 2 of the construction

Provision	electrical network	infrastructure network	network by 30 th of June						construction	Phase 2 of the construction
Electricity Provision	Increase the bulk infrastructure to cater for future development	Increase the bulk infrastructure to cater for future development in the municipal area	Number of bulk infrastructure developed by 30 th of June	Ward 1, (2&7)Dibeng and (3&4)Olifantshoek	Wards 1, 2, 7, 3 & 4		Feasibility study	Supply chain process	Phase 1 of the construction	Phase 2 of the construction
Electricity Provision	Upgrade of infrastructure	Retrofitting of street lights	Number of LED streetlights retrofitted by 30 th of June	All wards	All wards	760	800	800	800	800
Electricity Provision	Reduce access to electricity backlog by 90%	Reduce access to electricity backlog by 90% in the 5 year period	% reduction in electricity backlog by 30 th June by	All wards	All communities of Gamagara	10%	20%	20%	20%	20%
Electricity	Provision of electrical services	Installation of streets	Number of highmast lights	All wards	All communities	5	5	10	10	

Provision	highmast lights	Length of roads to be ressealed by 30 th June	All wards	s of Gamagara					
Roads & Stormwater Provision	Upgrade of infrastructure and reseal of roads	Length of roads to be ressealed by 30 th June	All wards	Critical ward	-	1km	1km	1km	1km
Roads & Stormwater Provision	Construction of paved roads	Length of roads to be paved by 30 th of June	All wards	Critical ward	-	1km	1km	1km	1km
Roads & Stormwater Provision	Upgrade/repair of stormwater channels	Length of stormwater to be repaired/upgraded by 30 th of June	All wards	Critical ward	1km	1km	1km	1km	1km
Roads & Stormwater Provision	Construction of stormwater channels	Length of stormwater channels to be constructed	All wards	Critical ward	1km	1km	1km	1km	1km

	are under taken	Implement the revenue collection and credit control policy	% of service cut by 30 June	Universal	All wards	100%	100%	100%	100%	100%
Indigent register	To improve the indigent register	Quarterly indigent registration drive	Number of indigent registration awareness campaigns conducted by 30 June	Universal	All wards	4	4	4	4	4

Key performance Area: Municipal financial viability and management

Strategic objective: To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements

Key focus area	Strategies	IDP Project/Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Cost Management	To ensure implementation of the cost containment measures	Improve management systems and processes of expenditure and cost management	% of overspending against the budget by 30 June	Universal	All residents of Camagara	20%	20%	20%	20%	20%

Capital Expenditure Management	To ensure timely procurement of capital expenditure activities are under taken	Improve expenditure processes	capital expenditure	% expenditure per month against expenditure projection	Universal	All wards	100%	100%	100%	100%	100%	100%
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Key performance Area:Municipal financial viability and management

Strategic objective: To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements

Key area	focus	Strategy	IDP Project/Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Management of assets	To ensure GRAP compliant asset register	GRAP asset register	GRAP compliant asset register	GRAP compliant asset register by 31 August	Universal	All wards	31 August	31 August	31 August	31 August	31 August

Key performance Area: Municipal financial viability and management

Strategic Objective : To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements

Key focus area	Strategies	IDP Project/Programme	KPI	Word	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Improve turnaround time on purchases Economic transformation	To ensure that the procurement activities are in line with preapproved plans	Development of the procurement plan	Development of the annual procurement plan by 31 May	Universal	All residents of Gamagara	31 May	31 May	31 May	31 May	31 May
	To ensure effective and efficient stock management	Acquire materials for stores	Monthly orders and acquisitions reports		All residents of Gamagara	12 reports	12 reports	12 reports	12 reports	12 reports
	To ensure that procurement activities promote enterprise development	Fast-track enterprise development through SCM processes	% share of local SME's on contracts offered		All residents of Gamagara	30% per contract offered	45% per contract offered	45% per contract offered	45% per contract offered	50% per contract offered

To ensure that procurement activities promote local businesses.	Review the SCM policies to integrate LED aspects in it.	Approved SCM policy by 31 May	Universal	All residents of Gamagara	31 May	31 May	31 May	31 May
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Key performance Area: Municipal financial viability and management

Strategic objective: To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements

Key focus area	Strategies	IDP Project/Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Budget Management	To ensure operation within a funded budget	Effective and efficient management of the budget	Actuals performance against budget variance % and compliance	Ward	All wards	%	%	%	%	%
	To ensure that budget is an effective control tool for resource allocation and management	Encourage budget management from departmental level	Number of monthly departmental expenditure reports sent to HOD for individual budget monitoring	Universal	All wards	12 reports	12 reports	12 reports	12 reports	12 reports

Key performance Area: Municipal financial viability and management

Strategic objective: To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements

Key focus area	Strategies	IDP Project/Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Financial reporting	To ensure accurate, timeous and compliant reporting	Improve financial reporting	Number of monthly reports submitted to the Mayor 10 working days after month end	Universal	All wards	12	12	12	12	12
			Number of Monthly submission of mSCOA data strings 10 working days after month end	Universal	All wards	12	12	12	12	12
			Number of monthly reports submitted to relevant stakeholders 10 working days after month end	Universal	All wards	12	12	12	12	12

[illegible]

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: TO PROMOTE INTERGRATED AND SUSTAINABLE SPATIAL DEVELOPMENT WITHIN THE MUNICIPAL AREA

Key Focus Area	Strategies	IDP Project/Program / Initiatives	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Spatial Planning	Identify and stimulate development opportunities through spatial framework planning.	1. Precinct Plan for Kathu CBD Area 2.Precinct Plan for Olifantshoek Central Area	Enhancement of Kathu and Olifantshoek to become a fully-fledged regional nodes	Wards 1 & 4 (Kathu & Olifantshoek)	All communities of Gamagara Municipal area.	--	progress report	progress report	progress report	--
Land Use Management	Control and regulate land uses through land use schemes	1. Regional Dolomite Risk Management Strategy and Plan -Ensure land use developments aligns with the	Manage and control dolomite impact in Gamagara Local Municipality	Universal	All wards	progress report	progress report	--	--	--

		municipal by-laws/policies. -Create awareness around land use aspects. -Promotion of enforcement and development control of land use and development measures.	Number of awareness conducted. Formalisation of Babatas Township	Universal	All wards	7 Awareness	-	-	-	7 awareness
Spatial Planning	Create local economic development opportunities	Kwazi Industrial areas for Sisheng, Olifantshoek, Dibeng	Facilitate implementation of projects in line with identified nodes and corridors investment. Number of job opportunities created through external and	Universal	All wards	-	Phase 1 Feasibility Studies	Phase 2 - Business Plans	-	-

Spatial Planning	Promote safe and healthy environment	- Neighbourhood Regeneration Strategy for Sisheng	Internal aspects.	universal	All wards	progress report	progress report	progress report	progress report
Intergrated Human Settlement / Housing	To promote spatial justice through development of integrated human settlement and sustainable livelihoods.	-Promote provision of houses that are coordinated and establish harmonious development.	-number of RDP houses built.	Universal	All wards				

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Provision of basic services		To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Services for 5700 stands	Number of Quarterly reports on Services for 5700 stands	Wards 1 - 8	All communities of Gamagara	4	4	4	-	-
Provision of housing		To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Top-structures for 5700 stands	Number of Quarterly reports on Top-structures for 5700 stands	Wards 1 - 8	All communities of Gamagara	-	4	4	4	4
Provision of basic services		To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Services for 1265 stands	Number of Quarterly reports on Services for 1265 stands	Wards 1 - 8	All communities of Gamagara	4	4	4	-	-
Provision of housing		To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Top-structures for 1265 stands	Number of Quarterly reports on Top-structures for 1265 stands	Wards 1 - 8	All communities of Gamagara	-	-	4	4	4

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Provision of basic services		Increase the bulk services to cater for future development	Bulk Services for 5700 stands	Number of Quarterly reports on Bulk Services for 5700 stands	Wards 1 - 8	All communities of Gamagara	4	4	4	-	-
Social and local economic development		To attain the local economic development strategy	Kathu urban renewal	Annual report on Kathu urban renewal	Wards 1 - 8	All communities of Gamagara	-	4	4	4	4
Spatial Planning		Regulate Spatial and land use development	Purchase and development of portion 2 of Kalahari Golf and Jag	Annual Report on Purchase and development of portion 2 of Kalahari Golf and Jag	Wards 1 - 8	All communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
Provision of housing		To develop and review policies, procedures and processes for effective and efficient management	Development / Review of Social Housing Policy	Annual report on Development / Review of Social Housing Policy	Wards 1 - 8	All communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Provision of housing		To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Development of Integrated Human Settlement Sector Plan	Annual report on Development/ Review of Integrated Human Settlement Sector Plan	Wards 1 - 8	All communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
Spatial planning		Regulate Spatial and land use development	Establishment and Development of the Restructuring zones	Annual report on Establishment and Development of the Restructuring zones	Wards 1 - 8	All communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
Provision of housing		To develop and review policies, procedures and processes for effective and efficient management	Development of Housing Allocation policy	Annual report on Development / Review of Housing Allocation policy	Human Settlement unit function	All communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2023/23	2023/24	2024/25	2025/26	2026/27
Provision housing	of	To develop and review policies, procedures and processes for effective and efficient management	Update of National Housing Needs Register	Number of Quarterly report on Update of National Housing Needs Register	Wards 1 - 8	All communities of Gamagara	4	4	4	4	4
Provision housing	of	To capacitate community members	Consumer Education	Number of Quarterly Report on Consumer Education	Wards 1 - 8	All communities of Gamagara	4	4	4	4	4
Provision housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 142 top-structures in Siyathemba	Number of Quarterly Report on Construction of top-structures in Siyathemba	Wards 6	Communities of Gamagara	4	4	4	4	4
Provision housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 349 CRUs	Number of Quarterly report on Construction of CRUs	Wards 1,3 & 7	Communities of Gamagara	4	4	4	4	4

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 568 Social Housing	Number of Quarterly report on Construction of Social Housing -	Wards 1,3 &7	Communities of Gamagara	4	4	4	4	4
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 120 units in Diepkloof	Number of Quarterly report on Construction of housing units in Diepkloof	Ward 3	Communities of Gamagara	4	4	4	4	4
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 362 units in Skerpdraai	Number of Quarterly report on Construction of housing units in Skerpdraai	Ward 3	Communities of Gamagara	4	4	4	4	4
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 118 units in Welgelee 1	Number of Quarterly report on Construction of housing units in Welgelee 1	Ward 4	Communities of Gamagara	4	4	4	4	4

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 68 units in Welgelee 2	Number of Quarterly report on Construction of housing units in Welgelee 2	Ward 4	Communities of Gamagara	4	4	4	4	4
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 200 intills in Olifantshaek	Number of Quarterly report on Construction of housing units in Olifantshaek	Ward 4	Communities of Gamagara	4	4	4	4	4
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 1200 units in Olifantshaek (informal settlement)	Number of Quarterly report on Construction of housing units in Olifantshaek (informal settlement)	Ward 4	Communities of Gamagara	4	4	4	4	4

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2023/23	2023/24	2024/25	2025/26	2026/27
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Dangerzone (8) Relocation in Olifantshoek	Annual report on Dangerzone relocation in Olifantshoek	Ward 4	Communities of Gamagara	1	1	-	-	-
Provision of housing	of	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 200 infills in units in Mapoteng	Number of Quarterly report on Construction of housing units in Mapoteng	Ward 5	Communities of Gamagara	4	4	4	4	4
Social and local economic development		To attain the local economic development strategy	Compilation of an Environmental Management Framework	Annual review / compilation of Environmental Management Framework	Ward 1-8	All communities of Gamagara	-	30 Jun	30 Jun	30 Jun	30 Jun
Provision of housing	of	To develop and review policies, procedures and processes for effective	Regional Dolomite Risk Management	Annual review / Development of Regional Dolomite	Ward 1-8	All communities	-	30 Jun	30 Jun	30 Jun	30 Jun

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
		and efficient management	† Strategy and Plan	Risk Management Strategy and Plan		of Gamagara					
Spatial Planning		Regulate Spatial and land use development	Precinct Plan for Olifantshoek Central Area	Annual report on the Precinct Plan for Olifantshoek Central Area	Ward 3	Communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
Spatial Planning		Regulate Spatial and land use development	Precinct Plan for Kathu CBD Area	Annual report on the Precinct Plan for Kathu CBD Area	Ward 1	Communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
Social and local economic development		To attain the local economic development strategy	Neighbourhood Regeneration Strategy for Sisheng	Annual report on the Neighbourhood Regeneration Strategy for Sisheng	Ward 5	Communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Benaulik-Khies	2021/23	2023/24	2024/25	2025/26	2026/27
Provision of housing	of	To promote spatial justice through development of integrated settlement and sustainable livelihoods	Informal Settlement Upgrading (150 households) in Olifantshoek	Number of Quarterly report on informal settlement upgrade in Olifantshoek	Ward 3 & 4	Communities of Gamagara	4	4	4	4	4
Provision of housing	of	To promote spatial justice through development of integrated settlement and sustainable livelihoods	Development of additional stands for medium to longer term needs – 1281 stands in Olifantshoek	Number of Quarterly report on development of additional stands for medium term needs in Olifantshoek	Ward 3 & 4	Communities of Gamagara	4	4	4	4	4
Provision of housing	of	To promote spatial justice through development of integrated settlement and sustainable livelihoods	Informal Settlement Upgrading (275 stands) in Dibeng	Number of Quarterly report on informal settlement	Ward 2	Communities of Gamagara	4	4	4	4	4

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
				upgrade in Dibeng							
Provision of housing		To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Development of additional stands for medium to longer term needs – 1228 stands in Dibeng	Number of Quarterly report on development of additional stands for medium to longer term needs in Dibeng	Ward 2 & 7	Communities of Gamagara	4	4	4	4	4
Provision of housing		To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Land acquisition for medium to longer term development needs – Kathu Urban Area.	Annual report on Land acquisition for medium to longer term development needs in Kathu Urban Area	Ward 1	Communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Spatial Planning		Regulate Spatial and land use development	(Negotiates with mining company for land) Formalization of Rural Village (Babatas) Settlement Planning Service Level Agreement – Incorporation of village in the Land Use Scheme	Annual report on Formalization of Rural Village (Babatas) Settlement Planning Service Level Agreement	Ward 7	Communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun
Provision of housing		To develop and review policies, procedures and processes for effective and efficient management	Development of Rental/Social housing strategy	Annual report on the Rental/ Social housing strategy	Ward 1 - 8	Communities of Gamagara	30 Jun	30 Jun	30 Jun	30 Jun	30 Jun

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Building Control		To develop and review policies, procedures and processes for effective and efficient management	Building Control By-Law Council Approval and gazetting of By-Law	Quarterly reports on Gazetted Building Control By-Law implementation	Ward 1 - 8	Communities of Gamagara	4	4	4	4	4
Building Control		To capacitate community members	Consumer Education for NBR act and Building control by law.	Bi-annual meetings held to Educate the communities about the By-Law as well as legal implications of non-compliance	Ward 1 - 8	Communities of Gamagara	2	2	2	2	2
Building Control		Promote safe and healthy environment	Compliance methodology and strategic approach to contravention of Building	Quarterly reports on contraventions notices issued and matters handed over to the	Ward 1 - 8	Communities of Gamagara	4	4	4	4	4

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: To promote integrated and sustainable spatial development within the municipal area

Key Area	Focus	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
			Control By-Law.	municipal legal team							
Building Control		Regulate Spatial and land use development	Property Development + update report	Annual report to municipal finance department to update valuation roll for revenue collection	Ward 1-8	Communities of Camagara	1	1	1	1	1

KEY PERFORMANCE AREA: Good governance and public participation

STRATEGIC OBJECTIVES : promote good governance and engage active citizenry

Key Area	Focus	Strategies	IDP Project/Program	IDP	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Stakeholder participation		To ensure effective and efficient coordination of stakeholder relation	IDP Steering committee meeting	Quarterly steering committee meeting by 30 th June	Universal	All wards	4	4	4	4	4
		To involve communities in municipal affairs	Public participation/shows	Public participation/show before and after the draft IDP per ward	Universal	All wards	16	16	16	16	16
		To ensure effective and efficient coordination of	IDP Representative forum meeting	Quarterly Representative forum meetings by 30 June	Universal	All wards	4	4	4	4	4

[illegible]

	To govern Municipal affairs	Management meetings	Number of Management meetings held by 30 June	Universal	All wards	12	12	12	12	12
	To promote health and safety	Health and Safety Committee	Number of Health Safety Committee meetings	Universal	All wards	4	4	4	4	4
	To promote oversight and public accountability	Performance Audit Committee	Establish Performance Audit Committee by 30 June	Universal	All wards	1	1	1	1	1
Bylaws, Policies and Procedures	Development of standard operating procedures	Development of a process plan	Develop a process plan by 31 August	Universal	All wards	1	1	1	1	1
	Development of standard operating procedures	Review of IDP	Review of IDP by 31 st May	Universal	All wards	1	1	1	1	1
	To promote achievement of a clean audit outcome	Development of the Audit Action Plan	Development of the Audit Action Plan by 31 Jan	Universal	All wards	31 Jan	31 Jan	31 Jan	31 Jan	31 Jan

	To promote oversight and public accountability	By-laws reviewed, consulted and published	Percentage of By-laws reviewed, consulted and published by 30 June	Universal	All wards	100%	100%	100%	100%	100%
	To manage risks to the Municipality	Annual Compilation of the Strategic Risk Register	Develop strategic risk registers by 30 July	Universal	All wards	30 July	30 July	30 July	30 July	30 July
Communications Internal and External	To improve public participation	Review of Communication Strategy	Review of Communication Strategy by 30 June	Universal	All wards	1	1	1	1	1
	To improve public participation	Internal and External Newsletter	Develop Internal and External Newsletter by 30 June	Universal	All wards	4	4	4	4	4

	To improve public participation	Community Satisfaction Survey	Conduct Community Satisfaction Survey by 30 June	Univocal	All wards	1	1	1	1	1
	To improve public participation	Council outreach programmes	Number of council outreach programmes to communities	Univocal	All wards	4	4	4	4	4
legal compliance	To ensure legal compliance	Service Level Agreements reviewed	Percentage of new Service Level Agreements reviewed	Univocal	All wards	100%	100%	100%	100%	100%
	To ensure legal compliance	employment contracts reviewed	Percentage of new employment contracts reviewed	Univocal	All wards	100%	100%	100%	100%	100%
	To ensure legal compliance	mediation, conciliation and/or arbitration sessions attended	Percentage of mediation, conciliation and/or arbitration sessions attended	Univocal	All wards	100%	100%	100%	100%	100%

Monitoring and Evaluation (PMS)	To ensure effective and efficient strategic integrate planning	Top-layer SDBIP	Top-layer SDBIP approved by the Mayor by 30 June	Universal	All wards	30 June	30 June	30 June	30 June	30 June
	To review and report IDP Implementation progress against predetermined objectives	Performance Management Framework	Reviewed Performance Management Framework approved by Council by 30 June	Universal	All wards	30 June	30 June	30 June	30 June	30 June
	To review and report IDP Implementation progress against predetermined objectives	1st Quarter Performance Report	1st Quarter Performance Report annually submitted	Universal	All wards	30 Nov	30 Nov	30 Nov	30 Nov	30 Nov
	To review and report IDP Implementation progress against predetermined objectives	Mid-year performance review report	Mid-year performance review report annually submitted	Universal	All wards	30 Jan	30 Jan	30 Jan	30 Jan	30 Jan

	To review and report IDP Implementation progress against predetermined objectives	3rd Quarter Performance Review Report	3rd Quarter Performance Review Report annually submitted	Universal	All wards	31 May	31 May	31 May	31 May	31 May
	To review and report IDP Implementation progress against predetermined objectives	Annual Report	Annual report submitted to Auditor General	Universal	All wards	31 Aug	31 Aug	31 Aug	31 Aug	31 Aug

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY										
Key Focus Area	Strategies	IDP Project/Program	KPI	World	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
HUMAN CAPITAL DEVELOPMENT	To implement credible staff establishment that gives effect to the municipality	Develop and implement a credible organisational structure plans	Compliance with Staff Establishment requirements	Universal	All Municipal employees	Review and implement annually	Review and implement annually	Review and implement annually	Review and implement annually	Review and implement annually

	's IDP and strategic objectives	Acquire Human Resource (HR) Software System for 3 years	Appoint service provider for HR Software System	Universal	All Users	Conclude and finalise contract					
OCCUPATIONAL HEALTH AND SAFETY (OHS)	To create a conducive health and safety environment in the workplace	Acquire 3 - Year Contract for Personal Protective Equipment (PPE)	Appoint Service Provider for PPE	Universal	All Employees	Conclude and finalise PPE contract					
		Develop and implement of OHS plans and strategies	Timeous response and full implementation of OHS matters for employees	Universal	All employees	Comply with COIDA requirements	Comply with COIDA requirements	Comply with COIDA requirements	Comply with COIDA requirements	Comply with COIDA requirements	Completion of COIDA requirements
						Conduct Operational medical assessment	Conduct Operational medical assessments	Conduct Operational medical assessments	Conduct Operational medical assessments	Conduct Operational medical assessments	Conduct Operational medical assessments to employees

ARCHIVES AND RECORDS MANAGEMENT		To implement and maintain all the process of archives and records in all section of the municipality in compliance with all the relevant procedures and legislations									
	Acquire contracted services for documents management and records keeping for 3 years	Appoint Service provider	Universal	All Users	Conclude and finalise contract for records management systems	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	
	Develop and implement Records Management plans and strategies	Compliance with records management legislative requirements	Universal	All Employees	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	
	Rental of photo copying machines for 3 years	Appoint service provider	Universal	All Users	Conclude and finalise Rental machines contract	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	

FACILITY MANAGEMENT	To manage and maintain municipal facilities used to deliver services									
	Renovation/ refurbishment of Olifantshoek and Debeng municipal offices	Appoint service provider	Olifantshoek and Deben	Olifantshoek and Deben	Olifantshoek and Deben	Renovation of Municipal offices	Renovate Sports Facilities			
	Renovation of Municipal Sports Facilities	Appoint service provider	Universal	Universal	All wards					
	Maintenance and repairs of other municipal facilities	As per approved budget	Universal	All Wards	Maintenance and repairs ongoing	Maintenance and repairs ongoing	Maintenance and repairs ongoing	Maintenance and repairs ongoing	Maintenance and repairs ongoing	Maintenance and repairs ongoing

FLEET MANAGEMENT	To acquire, manage and maintain equipments and fleet used to deliver services	Rental / Lease of New Fleet for service delivery	Appoint Service provider for rental of fleet as required	Universal	All Users	Conclude and finalise contract for rental of fleet	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually
		Develop and implement Fleet Management plans and strategies	Regular maintenance of fleet and compliance	Universal	All Users	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually

COMMITTEE SERVICES	To provide administrative support to Council and its committees	Develop and implement plans and strategies for Council Support Service	Timeous support to service Council required	Universal	All Wards	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually
	VALUATION ADMINISTRATION	To provide administrative support for municipal valuation of	Acquire contracted services for Municipal Valuation	Appoint Municipal Valuers per legislative requirements	Universal	All Wards	Conclude and finalise appointment of municipal valuer		

Immoveabl e properties		Develop and implement plans for Valuation Administra tion Services	Comply with Valuation legislative requirements	Universal	All Wards	Implement Valuation of Municipal Property processes and procedure	Implement Valuation of Municipal Property processes and procedure	Implement Valuation of Municipal Property processes and procedure	Implemen t Valuation of Municipal Property processes and procedure	Implement of Municipal Property processes and procedure

INTEGRATED CUSTOMER CARE SERVICES	To implement and maintain integrated customer care process procedures and mechanism for residents	Acquire Integrated Customer Service system and support	Appoint service provider	Universal	All Wards	Conclude and finalise contract				

			Develop and implement Integrated Customer Care Service plans and strategies	Timouse implementation of plans for integrated customer care	Universal	All Wards	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually
POLICY DEVELOPMENT	To develop and review policies, procedures and	Develop and implement Municipal By-Laws	Timouse review by Council	Universal	All Wards	Review and implement HR policies annually	Review and implement policies annually	Review HR policies annually	Review HR policies annually	Review HR policies annually	Review HR policies annually

	processes for effective and efficient management	and Policy reviews sessions		Universal	All Wards	Review Municipal By-Laws Annually	Review Municipal By-Laws Annually	Review Municipal By-Laws Annually	Review Municipal By-Laws Annually
INFORMATION AND COMMUNICATION TECHNOLOGY	To develop ICT as an enabler to : a) Increase municipal growth	Provision of infrastructure and software ICT Services	Appoint service provider	Universal	All Wards	Conclude and finalise ICT contract			

<p>opportunities</p> <p>b) Reduce vulnerability to natural disaster</p> <p>c) Improve efficiency on municipal operation</p>	Develop and Implement plans and strategies for Municipal Corporate Governance of Information and Communication Technology Policy Framework	Timeous review by Council and comply with relevant requirements	Universal	All Wards	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually	Review and implement plans annually
	Supply and delivery of laptops and desktops	As agreed scope of work	Universal	All Users	Contract implementation – Year 1	Contract implementation – Year 2	Contract implementation – Year 3	

KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT

STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES

Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
LIBRARIES	Promote literacy, awareness, access to information and culture of learning	Development of library literacy and awareness programmes	Number of literacy and awareness programmes by 30 June	All Wards	All communities of Gamagara	4 progress reports	4 progress reports	4 progress reports	4 progress reports	4 progress reports
	Create clean and safe environment environmental control and parks	Upgrading of the parks in olifantshoek	Number of upgraded parks by 30 June	All wards	All communities of Gamagara	4 progress reports	4 progress reports	4 progress reports	4 progress reports	4 progress reports
Cemeteries	Create clean and safe environment environmental control and parks	Development of new cemeteries in Dibeng, Babatas and Olifantshoek	Number of new cemeteries developed in Dibeng, Babatas and Olifantshoek by 30 June	Ward 2,7,3 and 4	Communities of ward 2,7,3 and 4	4 progress reports	4 progress reports	4 progress reports	4 progress reports	4 progress reports

Environmental Management	Promotion of road safety	Promotion of road management services	Number of traffic awareness campaigns and traffic related services	All wards	All communities of Gamagara	4 progress reports	4 progress reports	4 progress reports	4 progress reports	4 progress reports
	Create clean and safe environment control and parks	Construction of control room at landfill sites	Construction of control room at landfill sites by 30 June	All wards	All communities of Gamagara	4 progress reports	4 progress reports	4 progress reports	4 progress reports	4 progress reports
	Create clean and safe environment control and parks	Razor wire fencing of landfill site	Razor wire fencing of landfill by 30 June	All wards	All communities of Gamagara	4 progress reports	4 progress reports	4 progress reports	4 progress reports	4 progress reports
	Create clean and safe environment control and parks	Construction of new landfill site	Construction of new landfill site by 30 June	All wards	All communities of Gamagara	4 progress reports	4 progress reports	4 progress reports	4 progress reports	4 progress reports

	Create clean and safe environment control and parks	Removal of waste	& of waste collected by 30 June	Universal	All community of Gamagara							
	Create clean and safe environment control and parks	Disposal of waste	% of Waste disposed at landfilled site	Universal	All community of Gamagara							
	Create clean and safe environment control and parks	Waste recycled	% of waste recycled	Universal	All community of Gamagara							
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	To establish local disaster management Centre	Established Centre for disaster by 2026	Universal	All community of Gamagara	-	-	-	-	Established disaster management Centre	Structure operational	Structure operational
		To establish local disaster coordinating structure	Functional structure	Universal	All community of Gamagara	Structure operational	Structure operational	Structure operational	Structure operational	Structure operational	Structure operational	Structure operational

	Create awareness about acts of disaster	Quarterly awareness programs implemented	Universal	All community of Gamagara	4	4	4	4	4
	To assist victims of disasters with materials and clothing	Victims assisted - As the need arise	Universal	All community of Gamagara	100%	100%	100%	100%	100%
	To review disaster management plan and framework	Number of disaster management plan and framework reviewed annually	Universal	Plan reviewed annually by council	1	1	1	1	1

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 1 : To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Agro-processing	To attain the local economic development strategy	Implement Trade and Industry development Initiative	Number of businesses provided export development support	WARD 2 & 4	ALL AGRICULTURAL COOPERATIVES	Review and implement annually	Review and implement annually	Review and implement annually	Review and implement annually	Review and implement annually
		To implement economic planning Initiatives	Number of business cases relating to export development	ALL WARD S		Review and implement annually	Review and implement annually	Review and implement annually	Review and implement annually	Review and implement annually

Incubation	Development of innovation hub to develop entrepreneur ship and Industry focussed skills	Establish and support existing incubation hub and innovation hub	Number of incubation/ innovation hub establish and supported	Ward 1	SMME's	Feability study	Technical plan approval	Construction	Completion	Operational
	GLM to partner with institution of higher learning and Innovation centres to identify new industries	Establish partnership with institution involved in Economic Development	Number of partnerships with institution involved in Economic development implemented	All wards	Stakeholder	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	Enhance land productivity through sustainable Agricultural land use technologies	Create an enabling economic environment with focus on key growth sectors	Number of Farmers support programmes implemented (FEEDLOT)	All wards	Commonage farmers	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

		GLM to partner with stakeholders to reduce the cost of doing business	Number of interventions developed to reduce cost of doing business	All wards	All SMME's					
		Implement township and Rural Development Agrarian Reform Strategy	Number of initiatives brought forward and partnerships formed		Commange Farmers					
Tourism	Revitalization of Khai Apple	To refurbish the resort so it can serve entertainment in the area	Facilitate funding	1	All Communities	2	2	2	2	2

	Go Ghaap Heritage Route	To explore series of heritage sites, fascinating historical and geological sites around route towns	Partnering with institutions and private sector	1,3&4	All Communities				
	Adventure tourism	Adventure tourism- visiting of National Camel Thorn Gardens. Walking trails	Partnering with institutions and private sector	3&4	All Communities				

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: Economic Diversification to Specifically address the after Mining-Era										
Key Focus Area	STRATEGIES	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Industrialization	To develop and implement Enterprise development programmes in the municipal area	Townships businesses are developed and integrated into the mainstream economy	Number of SMME infrastructure projects and programmes implemented in the municipality	8	All wards	Review annually				
Skills Development	Promote Economic activities in municipal area	Implement capacity building and skills interventions programmes	Number of SMME Co-op supported through capacity building	25	All Wards	10	5	5	5	5

CHAPTER 4

INTEGRATION OF PLANS AND STRATEGIES

4. 1 Integration- Sector Plans

In order to achieve the developmental goals of local government, local government is at core of facilitating such deveopment. Different stakeholders are responsible for contributing to such development. Considering that there are national and provincial development programme, these only takes place at local government level. Through the IDP, municipality is able to coordinate community development, whereby different stakeholder contribute responsibly.

Integration takes place in both vertical and horizontal fashion. The vertical integration will relate to integrating local plans of the municipality with the national policy, programmes and plans to ensure synergy as South Africa is unitary state through with three autonomous spheres.

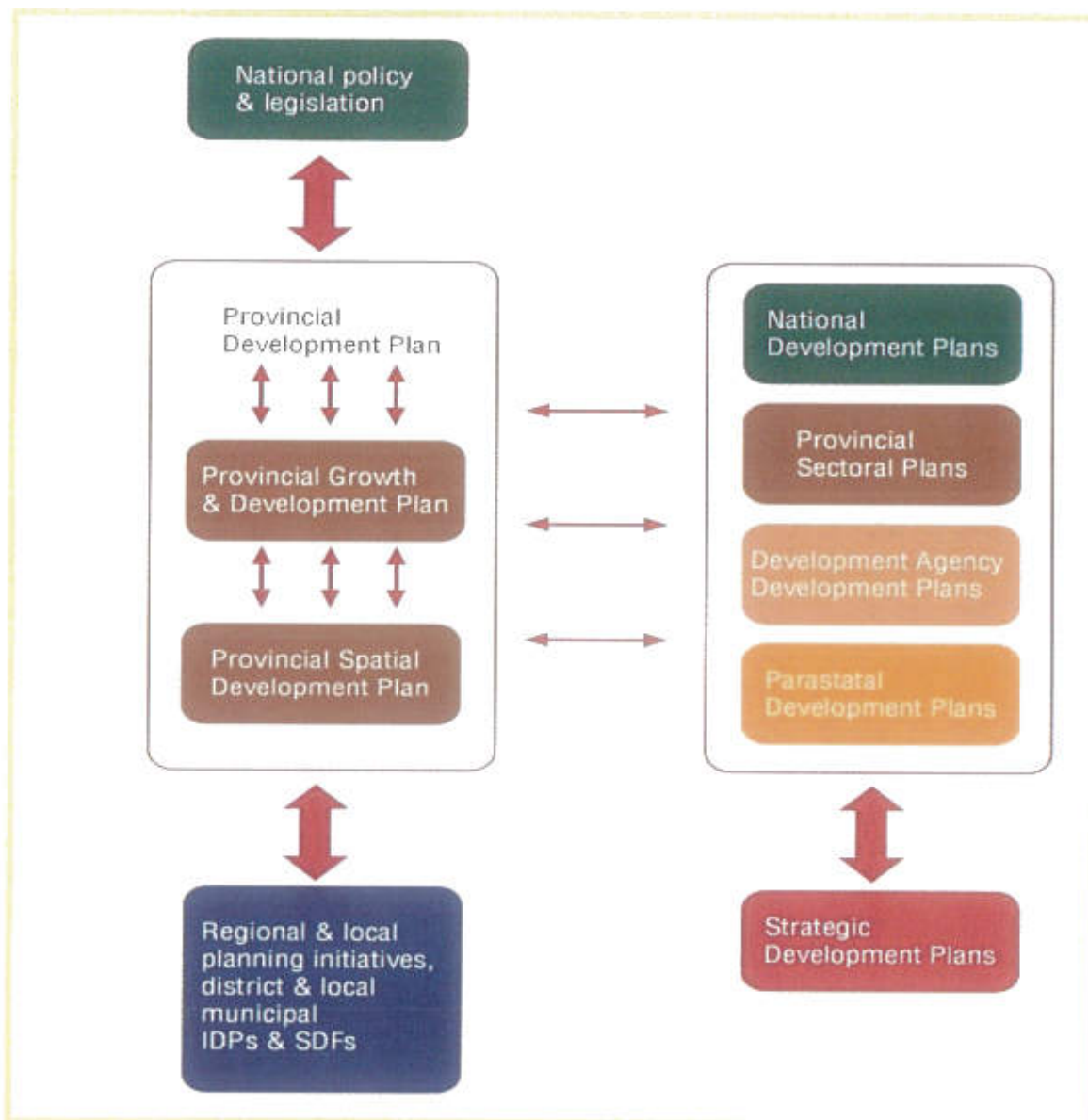
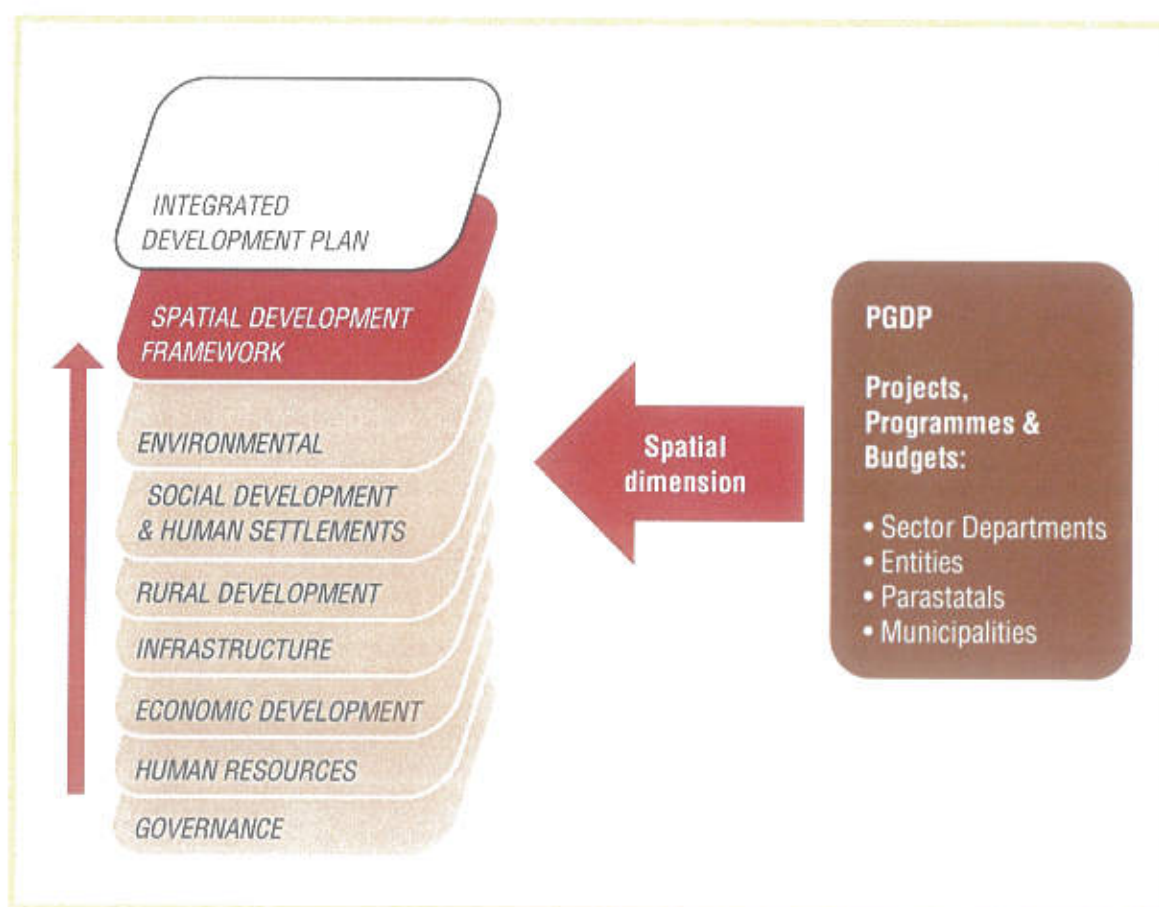


Diagram1: Development planning integration

Horizontal integration would relate to local planning tools as may be depicted below:



This document was informed by integration of the different planning tools of the municipality. These planning tools are specific to delivery module in the municipality which are structured into municipal departments. These tools together with the national and provincial developmental imperatives directed planning particularly the prioritising of projects to meet the municipal objectives. These planning tools over and above the municipal developmental needs as determine by the community through the IDP consultative meetings, IDP Representative Forum, the Community Feedback Meetings by Councillors and the Ward Committee engagements with the community, assist to give indications on the feasibility of achieving these needs on time and within budget.

Planning tools that were considered during the planning phase of the IDP are listed below. However, some of these tools are out dated but presented a picture of where the municipality is and thus their use were still partially relevant even though there is a need to review. Some of the tools are still to be initiated due to the realisation of the new needs as informed by the growing speed of the town.

4.1.1 Financial Plan

Gamagara Local Municipality is currently not running in a sustainable manner however we will strive to be financially viable through recovery plans that have been tabled to council at the 2020-21 mid-year budget engagement. The municipality strives to be realistic in budgeting given its declining revenue streams which were also affected by the Covid 19 pandemic. The municipal current ratio is always 0.52:1, meaning that the municipal current assets are 0.52 times less than its current liabilities. The ideal ratio for municipalities as per MFMA Circular number 71 ranges from 1.5:1 to 2:1 and any ratio below 1 suggests that the municipality would be unable to pay all its current or short term obligations if they fall due at any specific point.

The municipality's net operating Surplus Margin is 1 % which is more than 0% and implies that the municipality is barely operating at a surplus and measures are being implemented to address the situation to ensure sustainable service delivery.

- **CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS**

Gamagara municipality does not have enough capacity to execute all its capital projects as per the IDP. The capital expenditure is to a greater extent limited to grant funded capital projects and is currently looking for other revenue streams that might assist in funding all capital projects.

- **INDIGENT POLICY / SUPPORT (INCLUDING FREE BASIC SERVICES)**

The municipality has adopted indigent policy that is reviewed yearly. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a yearly basis, as the indigent subsidy lasts for a year. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. However there have been challenges over the years on registering some indigents due to the requirements especially in cases where the indigent does not have a stand/account in their own name with the municipality but is a resident in the Gamagara local municipality. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

- **Budget for Free Basic Services**

Indigent Support (Budget 2021-22)	7 019 121
Actual to date (February 2022)	4 892 177

Table 17: Budget for Free Basic Services

The Municipality is planning on community outreach to educate and register the indigents as the customers living status changes

- **REVENUE ENHANCEMENT AND STRATEGIES**

The municipality has the Revenue Enhancement Strategy that is planned to be reviewed annually to cater for any changes in the collection and enhancement strategy. The strategy is divided into short, medium and long term strategies. The first reason for the municipality to develop and adopt the strategy is to increase revenue base, billing figures which have been on a decline especially for water and sanitation services which always fall short of the budgeted amounts. The second reason for the strategy is to improve the average collection rate from 65% to 90%.

- **MUNICIPAL CONSUMER DEBT POSITION & STRATEGIES TO REDUCE THE DEBT**

The municipal consumer debt position is currently standing at R369 million as at end of February 2022, there has been growth from previous years when comparing audited figures from R291 million in 2019/20 to R297 million in 2020/21 and now R369 million just after half year 2021/22. As an interventional measure, the municipality is currently implementing the debt collection, credit control and indigent policies to ensure that consumer debt is drastically reduced. This intervention is not reaping any positive results as the municipal debt position is actually growing. The table below reflects the municipal debt position in the last three (3) year's performance

2020/2021	297 385 934
2019/2020	291 558 020
2018/2019	324 361 383

Table 18: GAMAGARA LM DEBT POSITION IN THE LAST THREE (3) YEARS

The municipality has from 2019/20 started to charge interest on outstanding debt in a bid to encourage consumers to pay their accounts on time.

- **GRANTS & SUBSIDIES**

The following table presents a stream of grants that the municipality received from national treasury between 2017/2018 – 2020/2021 financial years

Grant Description	2017/2018	2018/2019	2019/20	2020/21
Equitable Share	28 558 000	33,008,000	37 163 000	45 742 000
Municipal Infrastructure Grant	17 036 646	8,963,000	11 853 000	4 492 569
Finance Management Grant	1 700 000	1,770,000	1,770,000	1,700,000
EPWP Grant	1 158 000	865,425	1 249 000	1 261 795
Library Grant	1 754 100	348,165	1 003 000	-
INEP	15 396 112	16,333,005	30 387 000	25 004 003
Water Service Infrastructure Grant	18 579 027	8,269,456	25 000 000	26 299 217
EEDSM	-	-	4 381 475	5 118 525

• CURRENT & PLANNED BORROWINGS

The Municipality does not intend to enter into any borrowing at the moment due to its financial health that is currently not satisfactory. The municipality has one (1) long term loan with DBSA. The loan is structured as followed:

The Capital Amount R25,435,357

• EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council.

The audited actual for 2019/20 and 2020/21 are as follows including budget estimates for employee related costs for 2021/22 (including councillors' allowance) are as follows:

Financial Year	Total Expenditure	Employee Rated Cost	Percentage
2019/2020 (Restated)	399 595 354	170 517 037	43%
2020/2021 (Audited)	510 768 400	195 242 270	38%
2021/2022 (Budgeted)	559 722 000	200 382 000	36%

It can be deduced that Gamagara Local Municipality does not exceed the norm of between 25 to 40% for the past three financial years

• EXPENDITURE ON CONTRACTED SERVICES

The municipal expenditure on Contracted services expenditure has declined by 8% in the financial year 2018/19 compared to 2017/18 financial year, which was 12%. The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

• CONTRACT FEES AGAINST TOTAL OPERATING EXPENDITURE

Financial Year	Operating Expenditure	Contracted Services	Percentage (%)
2017/2018	414 557 510	50,610,143	12%
2018/2019	311,739,434	53,191,237	17%
2019/2020	399,595,354	56 358 305	14%
2020/2021	510 768 400	57 894 633	11%

Debtor's analysis

The debtors' age analysis at the end of the reporting period was as follows

NC453-M08: AGE ANALYSIS OF DEBTORS										
Item	Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days -1 Year	Over 1 Year	Total
Debtors Age Analysis By Income Source										
1200	Trade and Other Receivables from Exchange Transactions - Water	4 000 002,00	2 708 858,00	2 291 796,00	2 124 967,00	2 343 099,00	1 619 955,00	4 930 830,00	41 287 559,00	61 295 055,00
1300	Trade and Other Receivables from Exchange Transactions - Electricity	13 052 536,00	8 792 491,00	2 368 951,00	1 704 107,00	1 887 544,00	1 912 110,00	6 058 210,00	23 735 017,00	59 510 966,00
1400	Receivables from Non-exchange Transactions - Property Rates	11 811 784,00	4 495 354,00	3 494 587,00	3 041 231,00	2 820 574,00	2 815 146,00	16 930 575,00	52 089 033,00	57 458 284,00
1500	Receivables from Exchange Transactions - Waste Water Management	4 059 203,00	2 429 430,00	2 287 582,00	2 138 756,00	2 156 900,00	2 010 646,00	4 632 230,00	10 578 604,00	30 303 051,00
1600	Receivables from Exchange Transactions - Water Management	3 477 745,00	1 776 556,00	1 579 824,00	1 408 284,00	1 385 642,00	1 303 262,00	11 049 963,00	38 646 153,00	60 627 539,00
1700	Receivables from Exchange Transactions - Property Rental Debtors								98 505,00	98 505,00
1810	Interest on Arrear Debtor Accounts	3 851 675,00	3 540 317,00	3 354 316,00	3 165 588,00	3 057 693,00	2 952 854,00	17 980 593,00	36 368 323,00	74 321 759,00
1900	Other	18 106 053,00	145 308,00	116 299,00	115 804,00	101 477,00	65 851,00	473 070,00	2 820 824,00	14 255 220,00
2000	Total By Income Source	22 155 892,00	23 889 624,00	15 533 355,00	13 678 747,00	13 772 629,00	12 679 824,00	62 055 871,00	205 624 018,00	369 389 960,00

4.1.2. Electricity master plan

The Electricity Masterplan for Gamagara Municipality was updated in 2018 and looked at the Municipal areas of electricity supply; which consist of Kathu; Olifantshoek & Dingleton. Several meetings were held with stakeholders to ensure their needs and requirements are catered for in the Masterplan. It also looked and weak points in the existing electrical system and made proposals to upgrade or repair some areas of concern. Due to financial difficulties and new norm of Covid-19 we are find it defficulty to addres planning of Master plan for replace old Electrical infrastructure around Gamagara Municipality area. We are planing to revise the master plan and align with the current new norm we are facing.

Some of the proposals needs serious intervention but can't be attended to due to lack of funds within the Municipality. The long overdue outstanding Eskom account also needs to be seen as a serious concern as this will have a negative effect on the current supply; future planning and possible growth where additional supply of electricity is required from Eskom. Currently Olifantshoek Master plan cannot be implemented still on hold because Eskom is refusing to grant us permission to continue with planning of upgrade capacity from 3.5MVA to 10MVA due too Municipal bulk eskom electricity account that is outstanding with eskom.

4.1.3. Roads and storm water master plan

Gamagara Local Municipality (GLM), identified the need for a roads and stormwater master plan (RSWMP) for their area of jurisdiction.

The aim of the RSWMP is to align their Status Quo, IDP and SDF. This report deals with the institutional arrangements and requirements to manage and implement the identified projects and the operation and maintenance of the roads and stormwater within the municipal area.

1. The report assesses the present situation and the planned procedures.
2. Secondly the report identifies the activities required to ensure a well-structured operation and maintenance plan as well as thoroughly planned scheduling of new work.
3. Thirdly the report addresses the requirement for communication with and between the various levels of government institutions. This communication includes the obtaining of authorisation as described in various national legislation; provincial legislation and municipal ordinances.

The roads and stormwater master plan (RSWMP) project started October 2018 –completed at July 2019 .The project was funded by the Development Bank of Southern Africa (DBSA)

Currently, the Roads and Storm Water Master Plan is being used for the planning purposes in the Municipality and as a reference for the proposed designs from the developers.

4.1. 4. Spatial Development Framework

In terms of the provisions of the **Government Gazette No. 22605** dated 24 August 2001, a Spatial Development Framework of an Integrated Development Plan must achieve a number of objectives in line with provisions of Sections 152 and 153 of the Constitution of the Republic of South Africa. One of the objectives of the SDF is to provide a visual representation of the desired spatial form of the municipality, which representation will:

- indicate where **public and private land development** and **infrastructure investment** should take place;
- indicate **desired or undesired utilization of space** in a particular area;
- **delineate the urban area within a well-defined urban edge;**
- identify **areas where strategic intervention is required;** and
- Indicate **areas where priority spending is required.**

Municipalities are also required in terms of the Spatial Planning and Land Use Management Act, 16 of 2013 to develop Municipal Spatial Development Frameworks.

The Municipality has recently develop its Spatial Development Framework (SDF) which is a core component of a Municipality's economic, sectoral, spatial, social, institutional, environmental vision. A Municipal SDF is prepared in terms of the Spatial Planning and Land Use Management Act, 16 of 2013, and is regarded as a mechanism to direct future growth and achieve the desired spatial form of the Municipality. More specifically, it is a framework that seeks to guide the overall spatial distribution of current and desirable future land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of an SDF are to promote sustainable functional and integrated human settlements, maximize resource efficiency, and enhance regional identity and unique character of a place.

Spatial Development Framework Vision

"Gamagara spatial development will strive to enhance integrated socio-economic and physical development in order to provide sustainable livelihoods for all citizens."

SDF Priorities

After an in depth SWOT (strengths, weaknesses, opportunities and threats) analysis, the Municipal SDF has identified the following four key priorities which are as follows:

Water and Sanitation, Electricity, Roads and Sanitation / EPWP Roads, Mixed Development Housing, Construction of RDP Houses, Revenue Enhancement, Payment of Services, Street Names and Renaming, Ward Committee System, Developing of By-Laws, Reviewing Organizational Structure, Ablution Facilities for Cemeteries and Beautification, Skills Development, Parks and Recreation Facilities, Health Services, Community Safety Forums, SMME Development, Job Creation Opportunities and Women Empowerment.

Role of Settlements in Quality of Life

The way human activity is organized and concentrated across space has an impact on quality of life in various ways. Spatial structure has socio-economic implications such as accessibility of basic and social services, social integration between income groups, and facilitating economic opportunity. In Gamagara Local Municipality, the dual challenge exists of a dispersed urban population with low access to opportunity and services, while especially Kathu is facing the pressure of rapid urbanization causing pressure on service delivery. The urbanisation also has the danger of reinforcing historic disjointed spatial structure of towns if not managed correctly. Some of the challenges and opportunities inherent to this integrated developmental issue are:

- Management towards sustainable development, Sustainability here specifically means the cost-effective provision of services; the creation of job opportunities in close

proximity to natural resources and the market and the protection of the natural development

- Using urbanisation and service delivery as a way of sustainable economic activity
- Harnessing the dividend presented by higher concentration of people, e.g. more opportunity for economic diversification, higher levels of access to education and skills development programmes, etc.
- Managing urban sprawl to protect natural resources, and managing the impact of mining on human settlements.

All land development applications within the Gamagara Local Municipality are governed by the following pieces of legislation:

- The Spatial Planning and Land Use Management Act, 16 of 2013
- Gamagara Spatial Planning and Land Use Management By-Law, 2016
- Gamagara Town Planning Scheme, 2021 (Wall-To-Wall Land Use Management Scheme (LUMS)).

Activity and Development Nodes

The review of the SDF was horizontally and vertically aligned with the following documents. This alignment is discussed in detail on the SDF document.

National Level	Provincial Level	District and Regional Level	Local Level
National Development Plan, Vision 2030	Northern Cape Spatial Vision (towards 2040)	JTG - District Spatial Development Framework, 2017	Gamagara IDP & Spatial Development Framework, 2021
Spatial Planning and Land Use Management Act, 16 of 2013	Mpumalanga Industrial Development Plan (MIDP), 2015	JTG Integrated Development Plan 219/2020 & JTG District Spatial Development Framework, 2017 JTG Environmental Management Framework (EMF), 2021	Gamagara Spatial Planning and Land Use Management by-law, 2016
National Infrastructure Plan (NIP)	JTG Environmental Management Framework (EMF), 2021		
National Spatial Development Framework (2019, draft)	Provincial Spatial Development Framework	JTG District Spatial Development Framework	Gamagara Spatial Development Framework, 2021

National Transport Master Plan (NATMAP) 2050	Northern Cape Human Settlements Master Plan,	JDG District Transportation Plan	
Comprehensive Rural Development Programme, 2009	JTG Tourism Situational Analysis Report		
Integrated Urban Development Framework (IUDF) 2016	Provincial Comprehensive Rural Development Programme		
Human Settlements Policy			
National Water Resource Strategy, 2013			
Draft National Climate Change Adaptation Strategy, 2019			

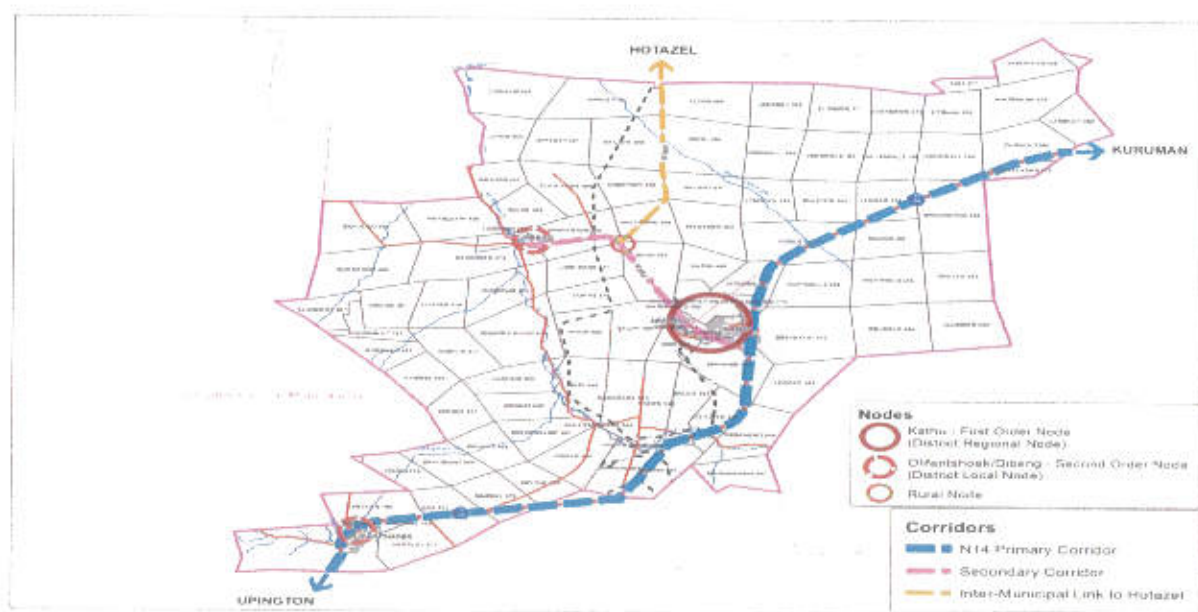
Municipal nodal and corridors

The N14 National Road, linking Kathu on the Municipal first order node (District regional node) with Kuruman towards the north and Olifantshoek as one of the municipal secondary nodes towards the south-west. The N14 is also one of the National Corridor linking Gauteng with Upington and the western parts of the Northern Cape. This node consists of business, industrial / commercial and accommodation (lodge / guest house) facilities. The land uses of this node must also be incorporated in the land use scheme in order to ensure proper land use management.

Kathu is also well connected by means of railway infrastructure to Saldanha (Sishen – Saldanha railway line) as well as Hotazel in the North. From a strategic development point of view Kathu should be enhanced and supported to become a fully-fledged regional node of importance along the N14 National Corridor. This can be achieved by seeking out new areas of comparative advantage as well as the identification and development of cluster of specialized in collaboration with especially the Provincial and National Departments of Trade and Industry, Labour and Economic Affairs. The R380 forms the municipal secondary corridor, linking Kathu with Dibeng as one of the secondary nodes. Both the N14 primary corridor and R380 secondary corridor facilitating important intra municipal movements between Kathu, Olifantshoek and Dibeng.

The R380 to Hotazel also forms an important inter municipal link from Kathu.

A rural node also exists on the intersection of the R380 and access road to Dibeng.



Map 16: Corridors and nodes as shown on the below as per the municipal SDF



Map 17: Gamagara Local Municipality Nodes are shown below as per the Municipal SDF.



Map 18: Proposed Kathu road network is shown below.

The SDF deals with the main development corridors around N14, R380 and with the proposed Kathu Industrial Park, and the municipality need to consider new economic opportunities linked to the development of the Proposed Kathu Industrial Park. The following activities should be considered in the development nodes of the municipality:

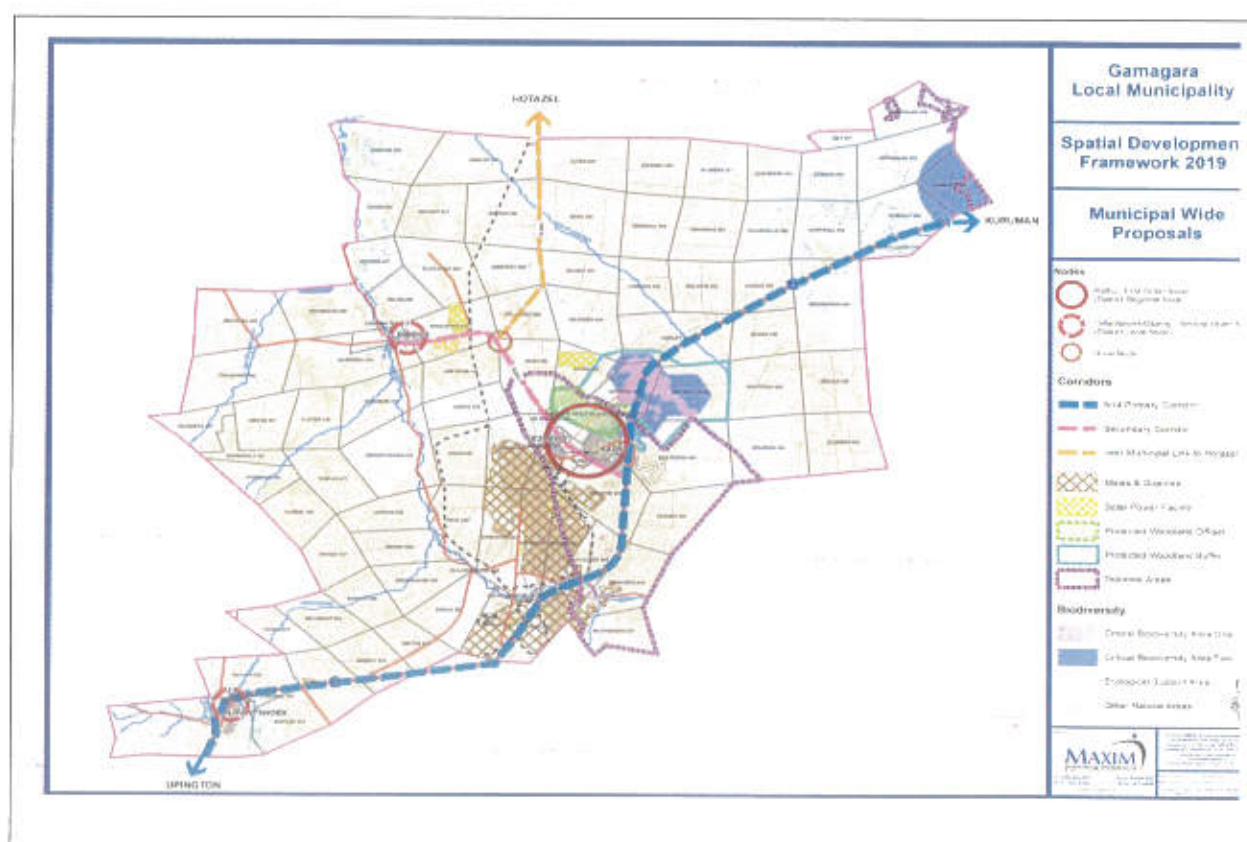
- The Kathu Extension 6 to 10 residential development includes a business activity node which will be situated in the middle of the township. There is also a proposed private housing development with a variety of residential typologies as well as provision for light retail and mixed-use developments.
- The proposed main road network consisting of Class 1, Class 2, Class 3 and Class 4 roads is based on the standard classification of Department of Transport. The recent traffic Impact Study that was conducted for Kathu Ext. 6 - Ext. 10 was also utilized as a guideline for that area.
- Proper maintenance of the road infrastructure is very crucial to ensure suitable connectivity between the different urban areas. This proposed road network also makes provision for sufficient linkages between Kathu and Sisheng.
- It is however important that a proper road master plan be compiled for the urban area as a sector plan

Land Use and Spatial Structure

The Spatial Development Framework outlines developmental issues in line with the NSDP thus clearly pointing out the spatial land use and preferred developments directions within the municipality. The SDF shall therefore be in force for a period of five years and will be reviewed thereafter. As with the Environmental Management Framework, environmentally sensitive areas within the municipality have been identified and therefore such areas should be protected. It has also being highlighted in both the EMF and SDF that mining operations put a lot of pressure on the environment as well as on the Municipality's future spatial development landscape. Therefore monitoring systems should be in place to ensure that economic activities taking place within the municipality are carried out without compromising the bio-diversity and the spatial structure of the area.

Following the constitutional court judgement in *Maccsand (Pty) Ltd vs the City of Cape Town* on the 12th of April 2012, it was held that a mining right or a mining permit granted in terms of the Mineral and Petroleum Resources Development Act, 2002 (Act 28 of 2002) does not entitle the holder of the mining grant to conduct mining activities that are in contrary to the zoning of that land under any legislation which regulates the use of land in the area. In this case the applicable legislation is the Gamagara Spatial Planning and Land Use Management act, Gamagara Land use scheme in line with Gamagara Spatial Planning and Land Use Management By-Law, 2016 which regulates the Gamagara Town Planning. Based on the precedent set by the court judgement and which also strengthens the authority of Municipalities on land use matters, resolving on such land use conflicts is dependent on strict land use management, regulation and enforcement.

Gamagara municipality is one of the municipalities within JTG District Municipality situated alone N14. The area of jurisdiction of the municipality comprises of Kathu, Dibeng, Olifantshoek, and Babathus with Kathu as the major urban centre and economic hub of the municipality.



Map 19: below indicates the Municipal Spatial Concept

Integrated Spatial Planning

The Gamagara Spatial Development Framework was adopted as a wall-to-wall planning framework for the entire jurisdiction of the Municipality. In principle, every Municipality is required in terms of Spatial Planning and Land Use Management Act, 2013 to adopt a Land Use Scheme that will become a detailed implementing tool of the Spatial Development Framework. Based on the above, such a scheme must be applicable as a wall-to-wall scheme that covers the entire jurisdiction of the Municipality. Gamagara Municipality have an approved Wall to Wall Land Use Scheme, 2021.

This has meant that all areas that falls within Gamagara Local Municipality jurisdiction are able to effectively implement the Spatial Development Guidelines as contained in the Spatial Development Framework, 2021. This will also result in the integration of spatial planning and development practices within the Municipality.

Land Ownership

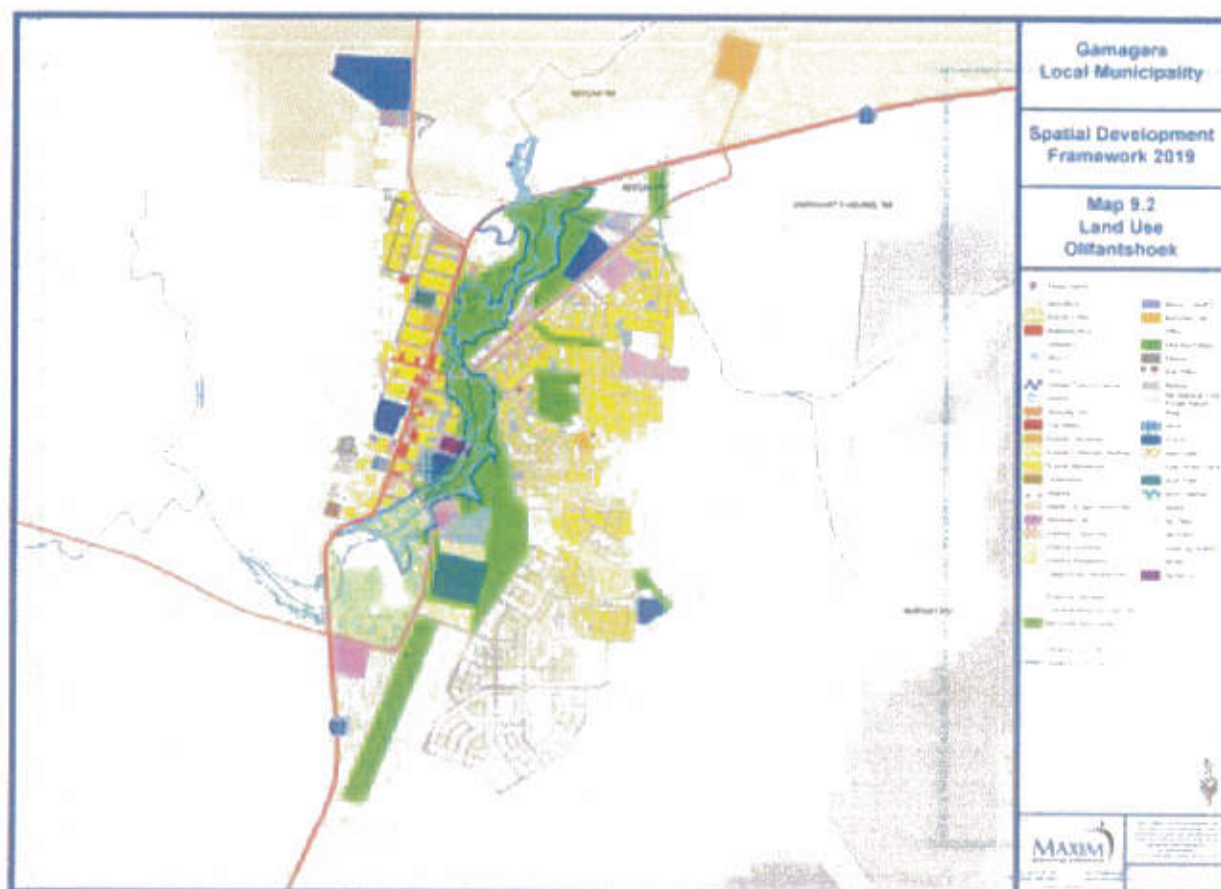
It is evident from the map that the most prominent land use in the municipal area is the mining sector. A large area in the south-central portion of the municipality is being used for mining purposes, like open pit mines and mining related buildings. The majority of the land cover falls within the "Low Shrubland" category.

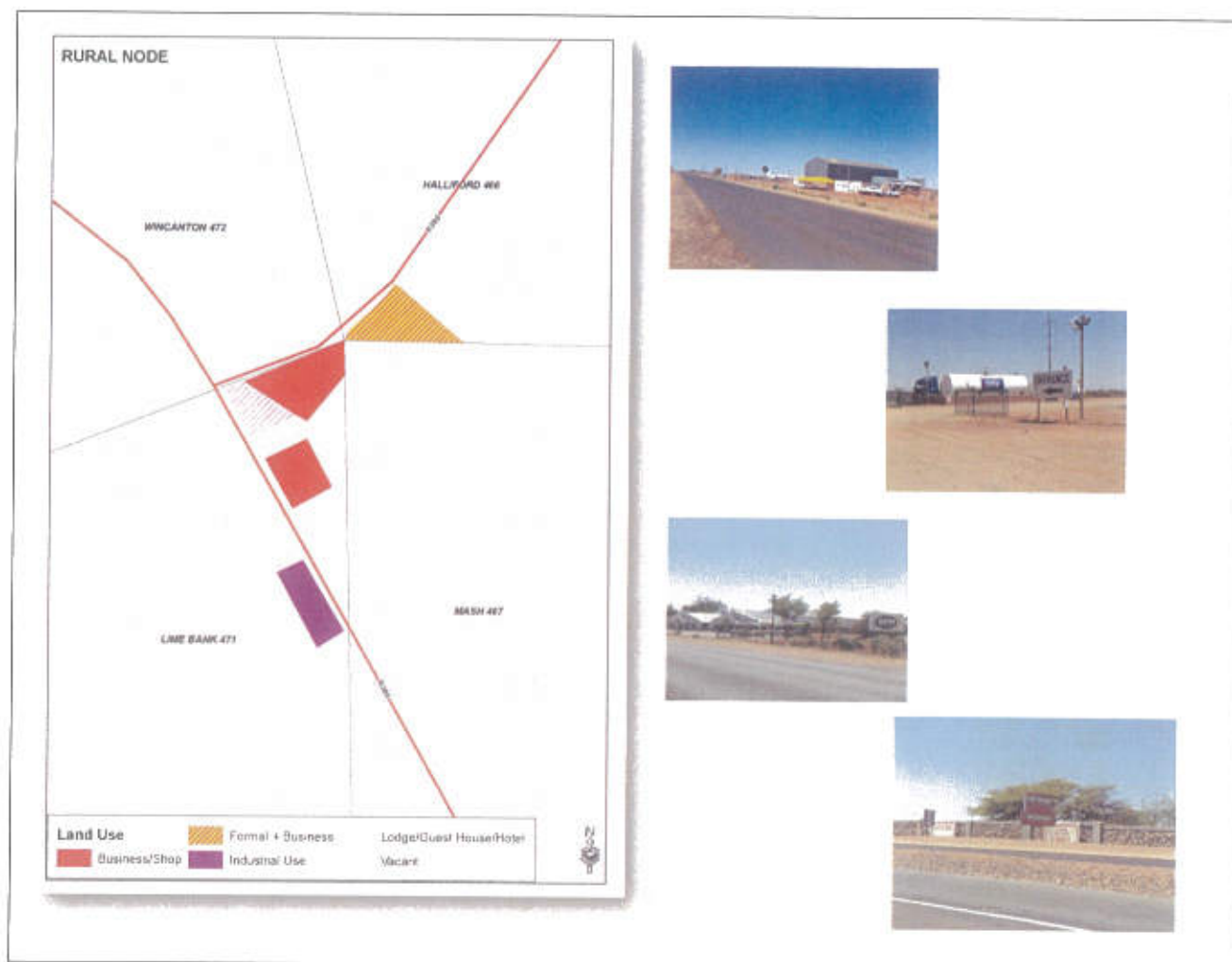
The Gamagara Municipal area is predominantly a mining area and the economy is largely based on mining. This area is expanding its mining activities with the resulting increase in employment and population. The mining activities of the different mines affect all the municipalities in the district and especially have an effect on housing. Several minerals are mined in the area, including manganese ore and iron ore. Two of the biggest mine houses in the area are Kumba and Assmang. Sishen Mine in Kathu is owned and operated by Kumba Iron Ore, and is one of the world's seven largest open pit mines. Sishen mine in Kathu (owned and operated by Kumba Iron Ore), is one of the world's 7 largest open pit mines. 38 Small Scale Kieselguhr mining takes place at Olifantshoek. Not only does the mine provide jobs to thousands of people, but it was also the reason for the establishment of the town of Kathu. As far as mines and mining is concerned, the expansion of the mining industry should be supported in such a way that its negative impacts are minimised in distressed mining communities are supported.



Map 20: Broad Land Uses Kathu





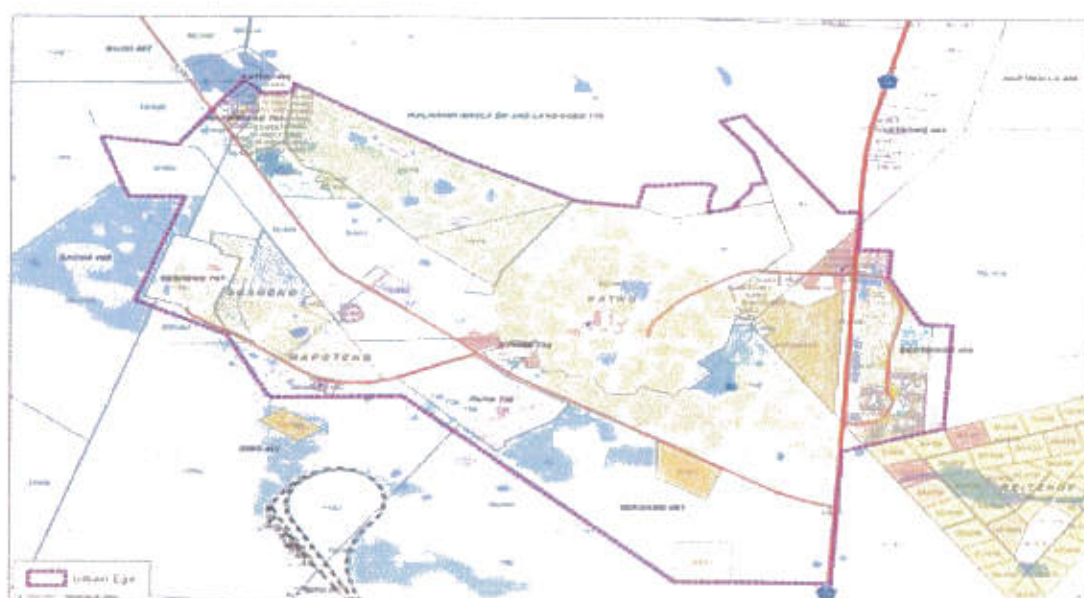


Map 21: Rural Settlements Land use

Urban Edge

The Proposed urban edge includes the current urban development areas, new township establishments as well as vacant land that will accommodate sufficient land for the next 5 years.

Medium to long term development will be restricted by the Camel Thorn Tree in the northern areas and the mining development in the southern area.



4.1.5. Local Economic Development

Local Economic Development (LED) is an approach towards Economic Development which allows and encourages local people to work together to achieve sustainable economic growth and develop thereby bringing economic benefits and improved quality of life for all residents in local municipal area

Local economic development (LED) is a multi-dimensional and multi-sectoral process through which the skills, resources and ideas of local stakeholders are combined to stimulate local economies to respond innovatively to changes in the national and global economic environment to attain as an end result, job creation, poverty alleviation and the redistribution of wealth. LED is not a single project or activity. It is a continuous and ongoing process to respond to low economic growth; high unemployment and to stimulate the economy to create new job opportunities.

LED is intended to empower the most vulnerable, marginalised and poor sections of local communities to be able to raise sufficient incomes to meet their basic needs and aspirations. LED cannot be separated from poverty alleviation projects and programmes initiated and implemented in the municipal sphere such as the Expanded Public Works Programmes, provision of free basic services, capacitation of co-operatives and a host of others.

Key Performance Indicators

These are quantifiable measures of the progress towards the achievement of the objectives of a project or organisation. The Northern Cape Provincial government identified tourism as a provincial growth and development strategy that will aim on improving long term socio economic wellbeing. SMME's have been identified as catalysts for achieving sustainable economic growth through three important distinct ways of service provider contracting, SMME's skills development training and vendor opportunities

The main aim of the strategy is sustainable growth and economic development for the district. The strategy seeks to affect a balanced development of the various economic sectors and spatial localities in accordance with the needs and potentials of the people. It targets the second economy, with the aim of offering opportunities to the people in skills development, employment and the improved quality of life as an investment.

Strategic Objectives

It is stated in the importance of the LED and need to analyse and ensure the promotion of other economic sectors that will sustain the municipality in the event that the mining activity declines. LED is both a spatial and sectorial intervention as it focuses on the enhancement of the employment status and the comparative and competitive advantage of any given locality.

- ✓ Optimize the creation of new economic and business opportunities
- ✓ Identify projects that the local municipality can implement to improve socio-economic standards
- ✓ Promote the creation of an enabling environment conducive for economic development
- ✓ Undertake a detailed economic analysis enabling the identification of appropriate market interventions

Regional Economic Drivers

The dominant economic sector in Gamagara LM is mining, which contributes to more than 78, 20% of the GVA of the municipality. Gamagara is over reliant on the mining sector.

Industrial development is also needed in Gamagara. The implication for the LED Strategy is thus to conduct a thorough analysis of industrial competitive advantages in the Gamagara Local Municipality. LED projects in the manufacturing sector should be implemented with cooperation and coordination of the provincial, district and

local municipality. Gamagara needs to ensure that the programmes and projects that emerge from the LED strategy needs to focus more on other sectors

Spatial Economic development

In support of the vision, the strategy provides a spatial structure that would promote the following development objectives:

- Attract new business (especially manufacturing linked to other sectors e.g. mining, agriculture) to the district in a focused/core area.
- Create a spatial structure that would maximise accessibility of the dispersed population to a range of services and facilities.
- Support the diversification of the economy, whilst strengthening existing area-specific economic activities relating to specific regions.
- Stimulate the agricultural sector through the strengthening of commercial farming and the creation of a new intensive agriculture and agro-processing SMME economy in densely populated rural areas with predominantly subsistence farming.
- Enhance tourism as a more important component integrated in the economy of the district.

LED Interventions

The action plan provided for the implementation of the identified opportunities will also indicate time-frames, implementation agents and support structures that the local municipality can utilise to implement the identified opportunities.

Programme Intervention

The programmes and initiatives were prioritised in terms of those that need to be implemented immediately in order to create immediate impact on the local economy. For successful LED implementation, it is highly important that all the stakeholders and parties involved in the LED process take ownership of the programmes and initiatives identified in the Strategy. Focus should be on ensuring balanced growth and development not focussing solely on one sector.

SWOT Analysis

This section presented the situational analysis of the Gamagara Municipality including the macroeconomic sector, the demographic profile, the property economics, the retail and commerce, the industrial profile, the tourism profile, the informal economy and the SWOT analysis

Given the SWOT analysis undertaken, it is important to identify the key challenges (constraints and opportunities) that must be addressed by the municipality.

Some of the key challenges are:

- There is the need to create sustainable employment;
- There is a shortage of SMME Development and support structures;
- The social needs of the community need to be addressed;
- Poverty reduction must be prioritised;
- Need to enhance the promotion of rural development.

The N14 also forms an important tourism route from Gauteng, Kuruman through Kathu / Olifantshoek to Upington and prominent tourism attractions such as Kalahari Transfrontier Park and west-coast attractions.

- The N14 National Corridor holds the potential for the establishment of a district corridor between Kathu and Kuruman for possible industrial development.
- The development of the Agri Hub in Kuruman will provide opportunities in Kathu for the development of key forming production support services (District Rural Development Plan)

Social Cohesion

To attain the maximum economic benefits from the sectorial opportunities, improved communication and regular contact between key stakeholders will have to be maintained. This enables all sides to develop their understanding of the dynamics in the local economy and what is required to maintain competitiveness and social cohesion.

Development Thrust/ Strategy

The revisited key development issues of the local municipality. These include:- land availability and suitability, industrial park, infrastructure development, housing development, skills development and sectorial opportunities.

The basic pattern of a successful LED effort involves a network, not an organisation. LED is based on a policy network, i.e. a set of different actors, governmental as well as non-governmental. The reason is the fact that each actor contributes specific resources – legislative power, money, information and knowledge, prestige, and others.

Job Creation Initiative

This will be achieved through the development of a conceptual plan. This conceptual plan will address the challenges and foster the opportunities that will be identified in the SWOT analysis.

Foster economic activity: This will focus on various improving economic sectors in the municipality;

Job creation and poverty alleviation: This would focus on improving the livelihoods and socio-economic standards and over all profile of the Municipality; and

Improved economic spatial form: This would focus on the overall development of the key economic areas of the municipality, such that their roles can impact beyond the Gamagara Local Municipal boundary.

LED Budget

No specific budget for all activities but LED only depends on the Mining Houses for other projects

Economic Drivers/Opportunities

For maximum utilisation of existing economic opportunities the aim of strategic thrusts is to transfer the opportunities into workable strategic programmes. Thrusts consist of programmes designed to address common gaps in Gamagara local economy. These thrusts and programmes are intended to strengthen weaknesses in the local economy current constraints and capitalise on the identified sectorial opportunities.

- 1: Development of an Agricultural market/hub
- 2: Business Development
- 3: Integrated Tourism Sector

Threads and Constrains

The primary implication of the new growth path is to align it to the LED strategy to create jobs through partnership between the government and the private sector. Gamagara needs to ensure that the programmes and projects that emerge from the LED strategy needs to focus more on different sectors

Some of the key challenges are listed below:

- There is the need to create sustainable employment;
- There is a shortage of SMME Development and support structures;

- The social needs of the community need to be addressed;
- Poverty reduction must be prioritised;
- Need to enhance the promotion of rural development

Key Economic Partners

For successful LED implementation, it is highly important that all the stakeholders and parties involved in the LED process take ownership of the programmes and initiatives identifies in the Strategy. Focus should be on ensuring balanced growth and development not focussing solely on one sector.

Gamagara is a mining town so focus should be basically on initiatives with highest developmental potential followed by sectors with less potential. Adequate funding and management capacity should be sourced before embarking of the specific programmes. To attain the maximum economic benefits from the sectorial opportunities, improved communication and regular contact between key stakeholders will have to be maintained. This enables all sides to develop their understanding of the dynamics in the local economy and what is required to maintain competitiveness and social cohesion.

Stakeholder Analysis

Among the key stakeholders are the following:

- Provincial Department of Economic Development and Tourism
- Small Enterprise Development Agency
- Northern Cape Chamber of Commerce
- Ward Councillors.
- Northern Cape Tourism Authority
- Gamagara Community

Strategic Programmes

Sectorial opportunities will be categorised according to strategic thrusts and then broken further down into strategic programmes.

For maximum utilisation of existing economic opportunities the aim of strategic thrusts is to transfer the opportunities into workable strategic programmes.

Thrusts consist of programmes designed to address common gaps in Gamagara local economy. These thrusts and programmes are intended to strengthen weaknesses in

the local economy current constraints and capitalise on the identified sectorial opportunities

Transformation of Tourism

The crux of this scheme is job creation through businesses in these categories. Gamagara can be an End Destination Family Resort and Main Camp within the Game Reserve to maximize income through tourism and to broaden the participation and beneficitation of the previously disadvantage community in the tourism industry through ownership, job creation at all levels and SMME development

Emerging Farmers Programme

Agriculture in Gamagara has never shown any tremendous changes in terms of growth of this sector. Gamagara offers beauty and spectacular wildlife to tourists through its reserves, sanctuaries and parks. The value of this industry to emerging farmers must also be made apparently as this market has a low risk value and does not require as large amounts of capital and technical expertise.

Competitive of Key Sectors

The municipalities have identified their key sectors and as such have a clear sense of their competitive and comparative advantage. There are two main approaches to the attainment of local economic development. For economic development to be effective, attention needs to be paid to microeconomic measures at the local level and macro-economic measures at the national level. Most municipalities are initiating some form of partnerships, even if many are weak. The reasons for establishing partnerships need to be more clearly articulated and the concept needs more explicit mention in IDPs.

Informal Economic Programme

The informal economy does not include only the street traders, it encompasses the casual labours and other registered but socially unprotected businesses. Therefore with the construction of the Industrial park that involves the construction of an industrial zone, an increase in the opportunities and income will accrue to those participants in the informal sector and the second economy. In Gamagara the accessibility of land is a major concern as the land is privately owned by companies.

It was identified that there is a potential for the construction of an industrial park in Kathu which will maximize land and create opportunities for formal and informal sectors

Target Groups Programmes

These are Local community with special emphasis on previously disadvantaged men, women, Youths. Previously disadvantaged individuals with all those with talent and interest in the different enterprises plus the ability to learn. Previous experience and business skills should also count

Catalytic Projects

This involves providing a breakdown of the tasks that need to be undertaken to enable LED implementation as well as to implement the identified projects. The action plan provided for the implementation of the identified opportunities will also indicate time-frames, implementation agents and support structures that the local municipality can utilise to implement the identified opportunities.

Database of SMME's

A more rapid and rigorous evaluation process of the local economy per sector is undertaken by the LED strategy identifying potential economic opportunities and formulating an economic framework involving local stakeholders. The strategy will require a database of existing and potential projects with these projects translated into prioritisation framework which will basically help in guiding the municipality with project prioritisation and integration. The following economic initiatives and actions were identified as priorities which require immediate attention.

Informal Sector Regulatory

The guidelines for progressively moving towards the social and economic rising of communities are stated to ensure that basic services are met. As the municipality lacks requisite capacity to offer all the services the Gamagara municipality can provide direct services until local capacity is developed.

Private Sector Resources

The LED strategy must encourage growth in the private sector so that the economy can grow and develop, with government intervention. The contribution by economic sectors in Gamagara is highly dominated by the mining while the majority of the economic sectors have a low comparative advantage.

There is the need to create sustainable employment;

- There is a shortage of SMME Development and support structures;
- The social needs of the community need to be addressed;
- Poverty reduction must be prioritised;
- Need to enhance the promotion of rural development.

Budget for Research/Development

Research globally suggests that the quantity and quality of networks within a region and between the region and relevant role-players outside the region is a key factor influencing economic development. A key element of any strategy for rural regeneration is thus about finding ways to expand the networks and linkages between stakeholders in the region.

Capacity Constrains

Capacity to implement LED projects is one of the most serious constraints experienced by the Gamagara Local Municipality. Facilitating economic opportunities through bringing private sector and public sector together is the main central role or function of the LED Unit in the Municipality.

Institutional Arrangement for Partnerships

There are many things that can be raised with respect to creating institutional foundations for growth. To be focused and strategic, two issues are raised in this Strategy. One is the institutionalization of transformation, and the second is the functional expansion of the Municipal economic development directorate in light of the role Gamagara has to play in supporting economic development

No access to formal training and, as a result, lack of skills in particular in terms of basic economic skills and managerial expertise.

Alignment of Resources

There are numerous funding sources that the municipality can secure financial assistance or loans to support the implementation of the proposed projects. The funds can be obtained from both the private and public-sector resources. Consider the utilisation of external implementers to attain funding on behalf of the municipality for priority projects on risk basis for example the external entity is not remunerated for work undertaken in order to obtain funding.

It is the responsibility of Gamagara to promote the diversification of the mining industry in order to provide better job opportunities for the local communities.

ENTREPRISE AND SKILLS DEVELOPMENT

PROJECTS	OBJECTIVES	TERM	ESTIMATE BUDGET	STAKEHOLDERS
SMME DEVELOPMENT TRAINING	Establishment of an on-site training > tertiary training	Medium term	R20 000-R50 000	GLM, SEDA, mining houses and solar plants
MINI ENTERPRISE MALL (OLIFANTSHOEK)	One stop center for Gamagara which acts as coordinating center for other SMME support center on local level	Short term	No budget yet	GLM, mining houses, sector departments and solar plants
BURSARIES SCHEMES	The aim of this project is to increase the opportunities that are available to residents within our local municipality	Medium term	No budget yet	GLM, mining houses, sector departments and solar plants
ENTERPRISE HUB (KATHU)	For information sharing and proper coordination of SMME	Long term	No budget yet	GLM, mining houses, sector departments, developmental trusts and solar plants
MANUFACTURING				
I. Protective clothing gear	To supply our mining house within our jurisdiction with PPE	Long term	No budget yet	GLM, mining houses, sector departments developmental agencies and solar plants
II. Sanitary towels manufacturing	To supply sanitary towels to our local store and communities in general			

AGRICULTURE

PROJECTS	OBJECTIVES	TERM	ESTEMATED BUDGET	STAKEHOLDERS
Integrated Farming System	To establish a strong community orientated agro-processing industry.	Medium term	R10 – R15 million	Anglo American (Kumba Resources) Dept. Rural Dev & Land Reform

Tourism sector

PROJECTS	OBJECTIVES	TERM	ESTEMATED BUDGET	STAKEHOLDERS
Revitalization of Khal Apple	To refurbish the resort so it can serve entertainment in the area	Medium term	R10-R15 million	Khumani Mine, National and Provincial Departments, dep. Of arts sports and culture, local community
Go Ghaap Heritage Route	To explore series of heritage sites, fascinating historical and geological sites around route towns	Medium term	R10ML	KDF, National Lotteries, GLM and local community
Marketing	Marketing Integrated tourism association with representatives from public and private tourism facilities.	Short term	R5ML	Department of tourism, local tourism
Adventure tourism	Adventure tourism- visiting of National Camel Thorn Gardens. Walking trails	Long term	R30ML	Local tour operators, local community, Mining sector

4.1. 6. Disaster Management Plan

As enshrined in the Disaster Management Act, section 53, each municipality is required to develop a disaster management plan for its area of jurisdiction in accordance with the circumstances that prevail in the municipal area.

The Gamagara Local Municipality has developed a disaster management plan, which is reviewed and updated on regular basis as required by the Disaster Management Act. Due to change of circumstances and more information received it has been realized that, such plan needs to be upgraded in terms of risks identification, risk assessment, risk prioritization and risk reduction projects to incorporate the same into the plan.

The officials in the municipality have been and are still committed to developing their own departmental contingency plans, which are incorporated into the plan thus forming a comprehensive disaster management plan. In the municipality, the Disaster Management Plans for each level of administration form part of its tactical and planning processes. They determine the approach of the administration to risk reduction and in the event of an incident or catastrophic event occurring, the response and recovery actions and matters incidental thereto.

The Gamagara Local Municipality is committed to fulfill the disaster management functions as set out in the relevant statutory documents including but not limited to its own disaster management framework and shall always make sure that disaster management form an integral part of the municipality's Integrated Development Plan (IDP). Council also recognizes issues of environmental impact and shall endeavor to fulfill the objectives of section 24 of the South African Constitution. The current Disaster Management Plan was developed in 2015 and therefore the John Taolo Gaetsewe District Municipality is currently busy with the reviewing of the Disaster Management Plan and thereafter it will be distributed to the respective Local Municipalities for inputs.

4.1.7. Waste Management Plan

Gamagara Integrated Waste Management Plan was valid for a period of five years, starting from 2014 and expired end of November 2019. Due to financial constraints experienced by the Municipality, provision could not be made in the current financial year for revisiting IWMP for a period of another five years i.e. 2019 to 2024.

Waste section has already done waste stream analysis of waste in the Gamagara Municipal area including gathering demographic data as required for the review and update Municipal Integrated Waste Management Plan.

Gamagara tried to use the (South African Waste Information System) SAWIS template to complete some of the IWMP information but the system would not allow us to capture the information and convert to a workable solution. This has been reported to the system administrators but to no avail. Due to complexity of waste management in Gamagara a consultant needs to be appointed to help with the development of waste collection hubs for the whole of the municipal area.

4.1.8. Integrated Housing Sector Plan

The housing sector plan as a component of the IDP is aimed at clarifying and Providing a strategy in respect to the manner in which housing development and comprehensive human settlement can be achieved at a local level.

The main purposes of the Housing Chapter are as follows:

- To ensure effective allocation of limited resources to a variety of potential Development initiatives, in guiding and prioritizing housing projects in order to obtain consensus for the order of implementation thereof.
- To ensure more integrated development through aligning cross-sectoral role players to coordinate their development interventions in one plan.
- To ensure budget allocations to local and district municipalities are most effectively applied for maximum impact.
- To provide spatial linkages between the spatial development framework and the physical implementation of the respective projects.
- To ensure there is a definite housing focus in the IDP process with adequate information about the housing programme, its benefits, parameters as well as strategic and operational requirements.
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process.

4.1.9 Municipal Capability and Partnership Programme

The Municipal Capability and Partnership Programme (MCP) is a collaboration between Anglo American, Thungela Resources and the Department of Cooperative Governance and Traditional Affairs (COGTA) and includes commitment from Anglo American Platinum, Kumba Iron Ore, De Beers and Thungela Resources (and their participating mines), as well as the active involvement of participating municipalities. The Programme currently aims to enhance capability within nine Municipalities, with the Council for Scientific and Industrial Research (CSIR) as the value-add implementing partner. The Gamagara MCP is funded by Anglo American and Kumba Iron Ore.

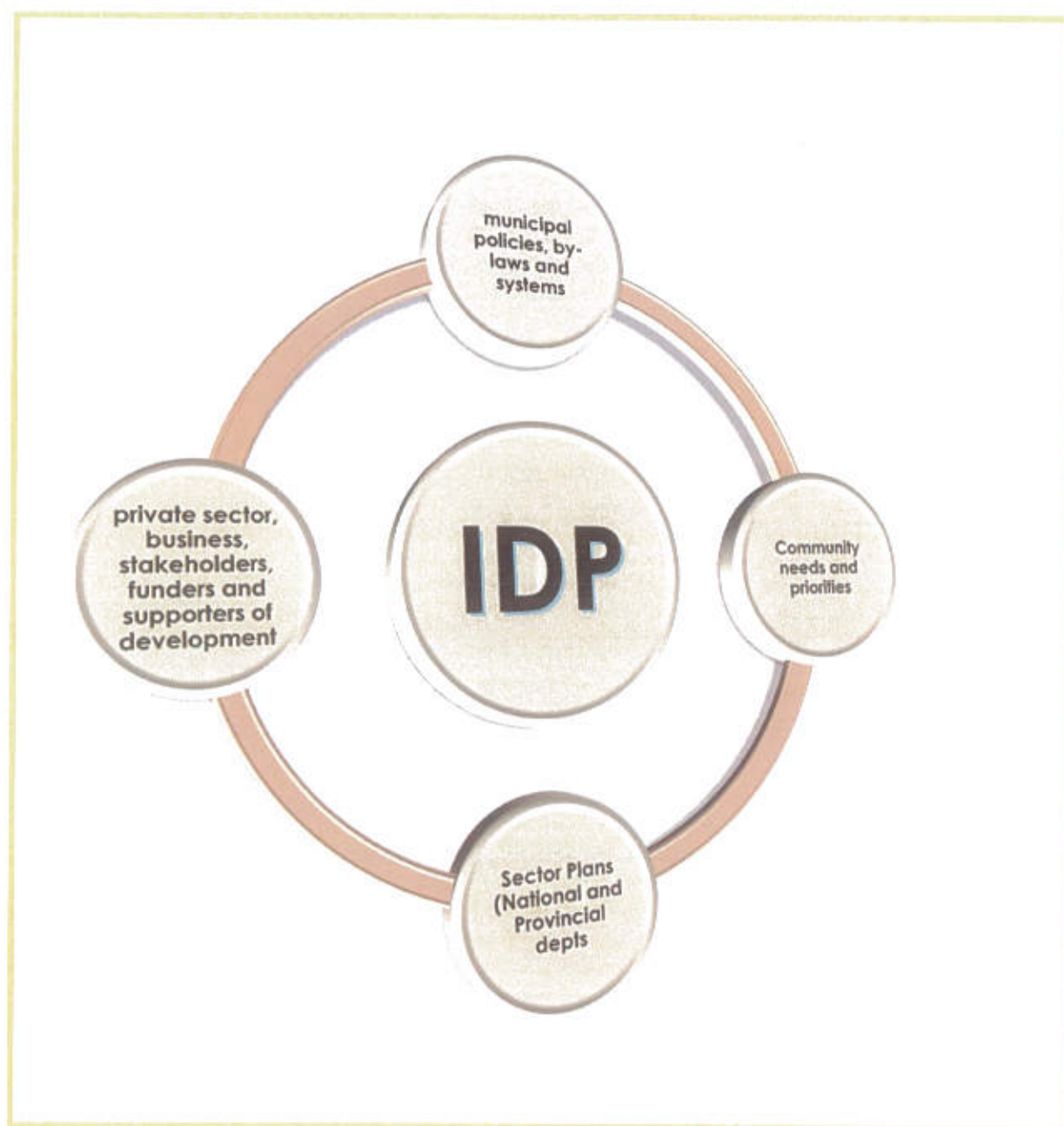
The general objectives of the MCP Programme as a whole, are to (<https://www.mcp-programme.co.za/>):

- Support municipal partners to mitigate critical risks to service delivery, related to mine closure;
- Collaborate with municipal partners to improve service delivery (address challenges exacerbated by unique dynamics in mining towns with a specific focus on access to water, sustainability of infrastructure and service delivery in transitioning mining regions); and
- Strengthen the collaboration between partners to tackle current and future development challenges peculiar to mining towns and regions.

The thematic focus areas for the current phase of the programme in Gamagara Municipality (2021-2025) are the following: strategic water management; infrastructure life cycle management and strategic development planning.

The six areas of action for the current phase of the MCPP in Gamagara Municipality, specifically, are as follows:

1. Collaborate with the municipality and other stakeholders to build capability in water quality and quantity management, as well as water-related infrastructure maintenance;
2. Collaborate with the Municipality to improve strategic development- and spatial- planning (e.g., Integrated Development Plans (IDPs));
3. Facilitate active collaboration between the Mine, industry and Municipality to timeously plan for the implications of Sishen mine's closure and to take action strengthen inclusive economic diversification and sustainable local livelihoods;
4. Facilitate active collaboration between the mine and the municipality around the handover of immovable assets developed by the mine, and the reduction in – or handover of relevant agreed support activities, as mining activities decrease;
5. Facilitate collaboration between the mine and the municipality around mine closure with regards to water supply; and
6. Enable active collaboration and co-ownership of core partners in MCPP.



CHAPTER 5

PROJECT LIST

AND

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

Chapter 5: Projects list

(Ward 01, 06 & 08: Kathu and Sityathemba)

Key Focus Area: Basic Infrastructure Development

Service: Water Services

Key Focus Area: Basic Services

Project No	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target Breakdown 22/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PWS 003 (GU2)	Construction of new 10ML Water Treatment Works	Increase bulk service to cater for future development	Construct new Water Treatment Works by 30 th June	New project	N/A	R60 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R&G & Bulk Services Contribution	
PWS 004 (KW.2)	Construct new 18 ML Water Reservoir and 3ML Elevated Tower : Kathu West	Increase bulk service to cater for future development	Construct 18ML Water Reservoir with 3ML Elevated Tower by 30 th of June	New project	N/A	R150 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R&G & Bulk Services Contribution	
PWS 009	Construction of water link line to Kathu West Reservoir	Increase bulk service to cater for future development	Construct a water link line to Kathu West	New project	N/A	R20 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	HDA & COGSA Contribution	

[illegible]

BSWK003	Installation of chlorination system in Kathu Central Reservoir	Comply with Blue Drop Status	Install onsite chlorination system in Kathu Central Reservoir by 30th June	New project	N/A	R1 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Internal fund
BSWK002	Exploration, drilling & equipping of boreholes in Kathu	Develop reliable and sustainable water source	Exploration, drilling & equipping of boreholes in Kathu by 30th June	New Project	N/A	R15 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	WSIG
BSWK001	Replacement of Asbestos Water Network and Valves in Kathu	Develop reliable and sustainable water source	Replace Asbestos Water Network and Valves in Kathu by 30th of June	Continued project	N/A	R20 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	WSIG
	Treatment works to central reservoir	future development	treatment works to central reservoir by 30th June				R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	

Key Focus Area: Basic Services

Service: Sanitation

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	Target breakdown 22/23				2023/24	2024/25	2025/26	2026/27		
								Q1	Q2	Q3	Q4						
PWS 0012	Upgrading of sewer pump station Village Mall crossing	Increase bulk service to cater future development	Upgrade sewer pump station-Village Mall crossing by 30 ^m June	New project	N/A	R5 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	WSIG	
PWS 0046	Refurbishment of old plant 3.5 ML Kathu Waste Water Treatment Works	Increase bulk service to cater future development	Refurbish Old Plant 3.5ML Kathu Waste Water Treatment Works by 30 th June	New project	N/A	R5 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Bulk services Contribution	

PWS 0047	Refurbishment of sewer pump stations	Upgrade/refurbish infrastructure	Refurbish sewer pump stations by 30 th June	New project	N/A	R8 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PWS 0048	Replacement of Sewer Asbestos pipeline from 247 pump station to G26 Pump station	Upgrade/refurbish infrastructure	Replace Sewer Asbestos pipeline from 247 pump station to G26 Pump station by 30 th June	New project	Replace 100m of Asbestos sewer pipeline	R2 500 000.00	R300 000.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
BSS001	Construction of 6.5ML Kathu Waste Water Treatment Works	Increase bulk service to cater for future development	Construct 6.5ML Kathu Waste Water Treatment Works by 30 th June	New project	N/A	R80 000 000.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R&G and bulk services distribution

Key Focus Area: Basic Services

Service: Roads and Storm water

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial year/project input								Funding source	
							2022/23	Target breakdown 22/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PR3 002	Resealing of 2,6 km Hendrick Van Eck	Upgrade/refurbish infrastructure	Reseal 2,6km Hendrick Van Eck by 30th June	New project	N/A	R5 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PR3 003	Construction of new 1,6 km storm water channel	Upgrade/refurbish infrastructure	Construct new 1,6km storm water channel by 30th June	New project	N/A	R2 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PR3 004	Construction of new 3,6 km storm water channel along Frikkie Meyer road	Upgrade/refurbish infrastructure	Construct new 3,6 km storm water channel along Frikkie Meyer road by 30th June	New project	N/A	R3 500 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	

PRS 005	Resealing of 3,6km of Frikkie Meyer Road	Upgrade/refurbish infrastructure	Reseal 3,6km of Frikkie Meyer Road by 30 th June	New project	N/A	R8 000 000.00	R00.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
PRS 006	Resealing of 1,9km of Flemming road	Upgrade/refurbish infrastructure	Reseal 1,9km of Flemming road by 30 th June	New project	N/A	R3 500 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
PRS 007	Construction of new 1,9km storm water channel along Flemming road	Upgrade/refurbish infrastructure	Construct new storm water channel along Flemming road by 30 th June	New project	N/A	R3 500 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
PRS 008	Resealing of 1,4km of Mopani Avenue	Upgrade/refurbish infrastructure	Reseal 1,4km of Mopani Avenue	New	N/A	R2 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds

PRS 009	Construction of new 1,4km storm water channel along Mopani avenue	Upgrade/refurbish infrastructure	Construction of new 1,4km storm water channel along Mopani avenue by 30 th June	New project	N/A	R2 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
PRS 010	Reviewing of roads and Storm Water Master Plan	Upgrade/refurbish infrastructure	Review Roads and Storm Water Master Plan by 30 th June	New project	N/A	R2 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
PRS 0011	Construction of sidewalks (ward 6 & 8)	Upgrade/refurbish infrastructure	Construction of sidewalks (ward 6 & 8) by 30 th June	New project	N/A	R5 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
PRS 012	Upgrading of R380/Airport Intersection	Upgrade/refurbish infrastructure	Upgrade R380/Airport Intersection by 30 th June	New project	N/A	R12 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kumba Mine



Key Focus Area: Basic Services

Service: Basic Infrastructure and Social Development Services

Project No	Project Description	Strategies	KPI	Project status	Annual target	Cost estimate	Financial Year (Project Input)								Funding Source				
							2022/23				Target breakdown 2022/2023					2023/24	2024/25	2025/26	2026/27
							Q1	Q2	Q3	Q4									
S315/2021	Structural assessment of kothu hoerskool						R 200 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE				
1BD	Preventative maintenance and remedial work for structural challenges of kothu hoerskool						R1000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE				

Key Focus Area: Basic Services

Service: Electricity

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PBID 002	Refurbishment of electrical network	Increase bulk service to cater for future development	Refurbishment of electricity infrastructure network by 30 th of June	New project	N/A	R 20 000 000	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PBID 003	Upgrade of the Bulk electricity supply (Planning)	Increase bulk service to cater for future development	Number of bulk infrastructure developed by 30 th of June	Continued project	N/A	R 30 000 000	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PBID 005	Refurbishment of stubbies and minisubs: Kathu & O'hoek	Increase bulk service to cater for future development	% of work done in refurbishment of stubbies and minisubs in Kathu and O'hoek by 30 th of June	Continued project	N/A	R 8 000 000	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PBID 006	Upgrading of Industrial Switchgear, substation and	Increase bulk service to cater for future development	% of work done in upgrading of Industrial Switchgear, substation and	Continued project	N/A	R 12 Million	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	

19	Industrial stands	Upgrading of kathu industrial sub	Increase bulk service to cater for future development	% of work done in Upgrading of kathu industrial sub by 30 th June	Continued project	N/A	R 8 000 000	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Internal funds
PBID 012																	
19	Industrial stands	Energy efficiency(DSM)	Increase bulk service to cater for future development	Number of light retrofitted by 30 th of June	Continued project	760	R4 000 000	R4 000 000	SCM process	253	253	254	R4,000.000	N/A	N/A	N/A	EEDMS
PBID 0011																	
19	Industrial stands	Bulk Supply To 5700 stands	Increase bulk service to cater for future development		Continued project	N/A	R 40 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds
PWS 0041																	
19	Industrial stands	Electrification of 5700 stands	Provision infrastructure services	Number of electrified stands by 30 th of June	Continued project	N/A	R80 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds
PBID 0051																	

Key Focus Area: Basic Services

Service: LANDUSE AND HUMAN SETTLEMENT (SPATIAL REDRESS)

Project no	Project Description	Strategies	KPI	Project status	Annual target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PLHS 001	1600 mixed development	Regulate Spatial and land use development	Build 1600 mixed development by 30 th of June		N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	
PLHS 002	Kathu urban renewal	Regulate Spatial and land use development	Annual report on Kathu urban renewal		1 x annual reports		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	
PLHS 007	Build 1300 social houses	Regulate Spatial and land use development	Build 1300 social houses by 30 th of June		N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	

PLHS 0031	Feasibility Study				N/A				R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	COGHSTA
BSLHS 0015	Construction of 142 top-structures in Siyathemba	To promote spatial justice through development of integrated human settlement and sustainable livelihoods			N/A				R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	COGHSTA
BSLHS 0031	Precinct plan of Kathu CBD Area	Enhancing of Kathu to become a fully fledged regional node			N/A			+R 450 000	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	I
BSLHS 0032	Kathu urban area current project in process- Kathu ext 6-10				N/A				R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	COGHSTA

Key Focus Area: Basic Services

Service: Environmental Control Services

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PFC 003	Installation of lights at park; Phase 2	Create clean and safe environment; environmental control and parks	Install lights at park (phase 12) by the 30 th of June	Continued project	N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds	
PFC 004A	Construction of access control room; Waste transfer station	Create clean and safe environment; environmental control and parks	Construction of access control room; Waste transfer station by 30 th of June	Continued project	N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds	
PFC 006	Establishment of recycling and buyback facility	Create clean and safe environment; environmental control and parks	Establishment of recycling and buyback facility by 30 th of June	Continued project	N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds	

Key Focus Area: Basic Services (ward 02 and 07-Dibeng)

Service: Water Services

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)							Funding Source		
							2022/23	Target breakdown 2022/23				2023/24	2024/25		2025/26	2026/27
PWS 0017	Dibeng bulk water augmentation ; equipping of boreholes and its ancillary works)	Develop reliable and sustainable water sources	Dibeng bulk water augmentation; equipping of boreholes and its ancillary works by 30 th June	Continued project	N/A	R15 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	MSIC		
PWS 0049	Fencing of Dibeng- water pump stations	Provide adequate security to protect existing infrastructure against vandalism and theft	Fencing of Dibeng water pump station by 30 th June	New project	N/A	R3 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds		

BSWD002	Construction of new 9 ML water reservoir & 1.8 ML elevated Tower in Dibeng	Increase bulk service cater future development	Construct new 9 ML water reservoir & 1.8 ML elevated Tower in Dibeng	New project	N/A	R 100 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
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Key Focus Area: Basic Services

Service: Sanitation Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26	2026/27		
								Q1	Q2	Q3	Q4						
PWS 0019 B	Construction of internal sewer network 797 households (phase4)	Significantly Reduce access to sanitation backlog within 5 years	Construct internal sewer network 797 households (Phase4)	Continued project	Internal sewer connections for 797 Households	R29 000 000.00	R 12 908 000.00 (MIG) R14 100 000 (Internal Funds)	20% of total budget spent	50% of total budget spent	70% of total budget spent	90% of total budget spent	100% of total budget spent	-	-	MIG & Internal Funds		

Project No.	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project Input)	2022/23	Target Breakdown 2022/23	Q1	Q2	Q3	Q4	2023/24	2024/25	2025/26	2026/27	Funding Source
PWS 0019	Construction of internal sewer network 529 households [Phase5]	Significantly Reduce access to sanitation backlog within 5 years	Construct internal sewer network 529 households [Phase5]	New project	N/A	R 21 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R13 287 000.00	R13 690 000.00	-	M/G

Key Focus Area: Basic Services

Service: Roads and Storm-water Service

Project No.	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project Input)	2022/23	Target Breakdown 2022/23	Q1	Q2	Q3	Q4	2023/24	2024/25	2025/26	2026/27	Funding Source
PRS 0011	Construction of new 2,6 km storm water channel	Upgrade/refurbish infrastructure	Construct new 2,6 km storm water by 30 th June	New project	N/A	R3 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PRS 0012	Upgrading of internal main gravel roads	Upgrade/refurbish infrastructure	Upgrade internal gravel roads by 30 th June	New project	N/A	R 5 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds

PRSC013	Resealing of internal roads	Upgrade/refurbish infrastructure	Reseal of internal roads by 30th June	New project	R0.00	R 1 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PRSC022	Construction stormwater drainage through the existing cemetery	Upgrade/refurbish infrastructure	Construct stormwater drainage through the existing cemetery	New project	R0.00	R 1 000 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds

Key Focus Area: Basic Services

Service: Basic Infrastructure and Social Development Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26	2026/27		
								Q1	Q2	Q3	Q4						
PBID 0015	Upgrading of Technical workshop						N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds		
PBID 0016	Construction of 5 classrooms						N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	NCDOE		

225	Internal Funds	R0.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A								Erection of Bill boards: O'hoek; Dibeng and Kathu	PBID 0043
	NCDOE	-	-	-	-	-					R200 000							Structural assessment of Deben primary school	ST346/2021
	NCDOE	-	-	-	-	-					R 1661, 809							Remedial work as per structural assessment + recommendation	TBD
	NCDOE	-	-	R22,979,922	R13,787,953						R1,096,756							New level 4 primary school - off shoot deben off-shoot primary school	

Key Focus Area: Basic Services

Service: Environmental Control and Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26	2026/27		
								Q1	Q2	Q3	Q4						
PEC 009	Upgrading landfill site(trenches)	Create clean and safe environment environmental control and parks	Upgrading landfill site(trenches by 30 ^m of June	Continued project	N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds	
	Razor Wire Fencing of landfill site	Create clean and safe environment environmental control and parks	Installation of Razor Wire Fencing of landfill site by 30 ^m of June				R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00		
PEC 0011				Continued project	N/A												

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FEC 0023	Gamagara waste management project: landfill construction (phase 1)	Create clean and safe environment, environmental control and parks	Construction of landfill site by 30 th of June	New project			R0.00	N/A	N/A	N/A	N/A	R7 500 000	R7 500 000	R0.00	R0.00	Possible funding: Khumalo
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Key Focus Area: Basic Services

Service: Electricity Service

Project No	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PSID 0046	Phase 3 Electrification (Planning)	Provision of electrification backlog for future development	Number of stands electrified by 30 th June	New project	-	R 6 Million	-	N/A	N/A	N/A	N/A	-	-	-	Eskom	

Key Focus Area: Basic Services

Service: LANDUSE AND HUMAN SETTLEMENT (SPATIAL REDRESS)

Project no	Project Description	Strategies	KPI	Project status	Annual target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022 /23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
P.LHS 0032	Informal settlement upgrading (-*275 household phase 1)	Formalisation of current informal settlement (informal households not stands)	Upgrading of informal settlement by 30 th of June		N/A	Indirect cost R 1 900 250 Direct cost R 970 950	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	COGHSTA /Internal funds	
P.LHS 0033	Development of additional stands for medium to longer term needs -1228 stands		Development of additional stands for medium to longer term needs by the 30 th of June	New project		Direct % Indirect costs *- R 53 010 304	-	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	COGHSTA / Internal funding	

Key Focus Area: Basic Services (wards 3 and 4: Olifantshoek)

Service: Water Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	Target breakdown 2020/23				2023/24	2024/25	2025/26	2026/27		
								Q1	Q2	Q3	Q4						
PWS 002	Bulk Water Augmentation in Olifantshoek	Develop reliable and sustainable water sources	Provision of bulk water augmentation by 30 June	Continued project	Construction of bulk water link line from 3 boreholes to 7ML reservoir	R7 000 000.00	R 5 000 000	20% of total budget spent	50% of total budget spent	75% of total budget spent	100% of total budget spent	N/A	N/A	N/A	N/A	N/A	MSIG
	Exploration, drilling & equipping of boreholes in Olifantshoek	Develop reliable and sustainable water sources	Exploration, drilling & equipping of boreholes in Olifantshoek by 30th June	Continued project	N/A	R30 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	MSIG

BSW0001	Provision of Water Network for 1179 stands in Olifantshoek	Develop reliable and sustainable water sources in water sources	Provide Water Network for 1179 stands in Olifantshoek by 30th Jun	Continued project	R0.00	R25 000.00.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	WSIG
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Key Focus Area: Basic Services

Service: Sanitation Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimates	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PWS 0027	Construction of Sewer Network for 1179 stands in Olifantshoek	Significantly Reduce access to sanitation backlog within 5 years	Construct Sewer Network for 1179 stands in Olifantshoek by 30th June	New project	N/A	R40 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	MIG	
PWS 0050	Construction of new Olifantshoek Waste Water Treatment Works	Increase bulk service to cater for future development	Construct a new Olifantshoek Waste Water Treatment Works	New project	N/A	R80 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	RBIG	

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Key Focus Area: Basic Services

Service: Roads and Storm-water Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimates	Financial Year (Project Input)								Funding Source	
							2022/23	Target Breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PRS 0015	Upgrading of roads and storm water	Upgrade/refurbish infrastructure	Upgrading of roads and storm water by 30 th June	New project	N/A	R10 000 000.00	Nil	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PRS 0016	Upgrade Storm Water Retention Pond	Upgrade/refurbish infrastructure	Upgrade Storm Water Retention Pond by 30 th June	New project	N/A	R1 000 000.00	Nil	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PRS 0017	Resealing of 2.4 Km Internal Road	Upgrade/refurbish infrastructure	Reseal 2.4 Km Internal Road by 30 th June	New project	N/A	R1 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PRID 0055	Construction Of New Canal	Upgrade/refurbish infrastructure	Construct new canal by 30 th June	New project	N/A	R5 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds

P31D 0056	Construction internal paved roads	Upgrade/rebuild infrastructure	Construct internal paved roads	New project	N/A	R5 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Possible Funder: Khumani SLP
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Key Focus Area: Basic Services

Service: Land Use and Human Settlement

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PBID 0037	Repairs and renovations to hostel				N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	NCDOE
PBID 0038	Repairs and Renovations to school				N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	NCDOE
PBID 0027	Refurbishment of welgelee Community Hall		Refurbishment of welgelee Community Hall by 30th of June		N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds

Key Focus Area: Basic Services

Service: Environmental Control Services

Project No.	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PEC0015	Construction of control room at landfill sites	Create clean and safe environment, environmental control and parks	Construction of control room at landfill sites by 30 th of June		N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds	
PEC 0016	Razor wire Fencing of landfill site	Create clean and safe environment, environmental control and parks	Installation of Razor wire Fencing of landfill site by 30 th of June		N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds	
PEC 0023	Extension of Weigeele Cemetery: EIA	Create clean and safe environment, environmental control and parks	Extension of Weigeele Cemetery: EIA by 30 th of June		N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	

PFC 0025	Borehole: site Landfill (water monitoring)	Borehole: site Landfill (water monitoring) by 30th of June	N/A			R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
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Key Focus Area: Basic Services

Service: Basic Infrastructure and Social Development Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source				
							2022/23				Target breakdown 2022/23					2023/24	2024/25	2025/26	2026/27
							Q1	Q2	Q3	Q4									
TBD	Remedial work as per structural assessment recommendation-laerskool(Ward 3)						R1 400 000					-	-	-	-	-	NCDOF		
TSD	Remedial work as per structural assessment recommendation-laerskool(Ward 3)						R 1,650,000					-	-	-	-	-	NCDOF		

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Key Focus Area: Basic Services

Service: Electricity Service

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PBID 0022	Electrification of 200 stands (DILOUNG ext phase 1)	Reduce Electrification backlog	Number of stands electrified	New project	Electrification of 200 stands in Dibeng by 30 th of June 2023	-	R6,000,000	Planning	SCM Processes	100	100	R6,500,000	R7,000,000	-	-	NEP
PBID 0026	Refurbish Electrical Network	Increase bulk service capacity for future development	Refurbishment of electricity infrastructure network by 30 th of June	New project	N/A	R 8 000 000.00	-	N/A	n/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funds

Key Focus Area: Basic Services

Service: LANDUSE AND HUMAN SETTLEMENT (SPATIAL REDRESS)

Project no	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PLHS 0034	Development of Precinct plan for alifantshoek central area	Regulate Spatial and land use development	Development of precinct plan for alifantshoek central area by 30 th of June	N/A	N/A	~R 320 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal funding
PLHS 0035	Phase 1 - Informal settlement upgrading (+150 households)	Regulate Spatial and land use development	Upgrading of informal settlement by 30 th of June	N/A	N/A	Indirect cost R 1 036 500 & direct cost R 5 438 70	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	COGSHSTA / Internal funding



Phase 2- development of additional stands for medium to larger term needs-1281 stands	Regulate Spatial and land use development	development of additional stands for medium to larger term needs by 30th of June	N/A	Direct cost +R 46 498	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	
PLHS 0036														

Key Focus Area: Basic Services (Ward 05- Sesheng)

Service: Water Services

Project no	Project Description	Strategies	KPI	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
						2022/23	Target estimate 2023/24				2023/24	2024/25	2025/26		2026/27
							Q1	Q2	Q3	Q4					
PWS 0028	Provision of water & sewer reticulation to 1265	Provision of infrastructure services	Provide water & sewer reticulation to 1265 by 30 th of June	N/A	R80 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	HDA	
			Continued project												

PWS 0053	Re-connection of water pipeline from water treatment works to Mapoteng	Upgrade/refurbish infrastructure	Re-connect water pipeline from treatment works to Mapoteng by 30 th June	New project	N/A	R 500 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PWS 0052	Refurbishment of Mapoteng reservoir pump station	Upgrade/refurbish infrastructure	Refurbish Mapoteng Reservoir pump station by 30 th of June	New project	N/A	R 3 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PWS 0051	Replacing Steel pipe from Khai – Appel to Sesheng	Upgrade/refurbish infrastructure	Replace steel pipe from Khai Appel to Sesheng by 30 th of June	New project	N/A	R 5 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PWS 0033	Replacement of asbestos(A/C) Pipes to PVC Pipes: Sesheng/Mapoteng	Upgrade/refurbish infrastructure	Replace asbestos(A/C) Pipes to PVC Pipes: Sesheng/Mapoteng by 30 th of June	New project	N/A	R 5 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	WSIG
PWS 0029	Construction of Sesheng 2x4.5ML and 1.8ML elevated Tower	Increase bulk service to cater for future development	Construct Sesheng 2x4.5ML and 1.8ML elevated Tower by 30 th of June	Continued project	Implementati on Readiness Study	R120 000 000.00	R1 500 000.00	N/A	IRS Report	N/A	N/A	R20 037 000.00	R40 000 000.00	R0.00	R0.00	Internal Funds & RBIG

Key Focus Area: Basic Services

Service: sanitation Services

Project no	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project Input)								Internal Funds	
							2022/23	Target estimate 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PWS 0032	Upgrading of sewer pump stations	Upgrade/replace urban infrastructure	Upgrade sewer pump station	New project	N/A	R3 000 000	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PWS 0034	Construction of gravity flow sewer network to eliminate Mapoteng sewer pump station	Upgrade/replace urban infrastructure	Construct gravity flow sewer network to eliminate Mapoteng sewer pump station	New project	N/A	R10 000 000	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	

Key Focus Area: Basic Services

Service: Roads and Storm water services

Project no	Project Description	Strategies	KPI	Project Status	Annual target	Cost estimate	Financial Year (Project Input)										Internal Funds Funding Source
							2022/23	Target estimate 2022/23				2023/24	2024/25	2025/26	2026/27		
								Q1	Q2	Q3	Q4						
PRS 0020	Upgrading of Mapoteng roads	Upgrade/refurbish infrastructure	Upgrade Mapoteng roads by 30 th Of June	New project	N/A	R10 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PRS 0021	Construction of stormwater drainage in Mapoteng and Sesheng	Upgrade/refurbish infrastructure	Construct stormwater drainage in Mapoteng and Sesheng by 30 th of June	New project	N/A	R20 000 000	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	

Key Focus Area: Basic Services

Service: Land Use and Human Settlement

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source		
							2022/23	Target Breakdown 2022/23				2023/24	2024/25	2025/26		2026/27	
								Q1	Q2	Q3	Q4						
FBID 0036 (**)	Construction of 5 Classrooms, ECD centre, Ablution facilities and repair and renovations(UP GRADING AND ADDITIONS)					N/A	R309,133										
	Upgrading of Hostels (GLM)	create a conducive environment to prevent, mitigate and expose municipal employees against injuries disease for their well-being	Upgrading of Hostels (GLM) by 30 th of June				R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00		NCDOE
FBID 0054																	Internal Funds

Key Focus Area: Basic Services

Service: Electricity Services

Project no	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project input)										Funding Source
							2022/23	Target breakdown: 2022/23				2023/24	2024/25	2025/26	2026/27		
								Q1	Q2	Q3	Q4						
PSID 00.2	Electrification of 1265 stands: residential development	Provision of electrification backlog for future development	Number of stands electrified by 30th June	Continued but on hold	Electrification of 500 stands in Mapoteng by 30th of June 2023 PHASE 3	-	R12,500,000	Planning	SCM Process	250	250	13,500,000	R13,898,000	-	-	INEP	

Key Focus Area: Basic Services

Service: LANDUSE AND HUMAN SETTLEMENT (SPATIAL REDRESS)

Project ID	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
	Services for 1265 stands	To promote spatial justice through development + integrated human settlement and sustainable livelihoods	Number of Quarterly reports on Services for 1265 stands		4 x Quarterly reports		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	HDA COCSTA	

Neighbourhood regeneration strategy for Sisheng	To promote spatial justice through development of integrated human settlement and sustainable livelihoods						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	
Sisheng ext[new town phase 1)	Regulate Spatial and land use development											R0.00	N/A	N/A	N/A	R0.00	R0.00

Phis 0038

Key Focus Area: Basic services

Service: Universal Projects

Project No	Project Description	Strategies	KPI	Project Status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	Target breakdown 2022/23				2023/24	2024/25	2025/26		2026/27
								Q1	Q2	Q3	Q4					
PLHS 0013	Planning, surveying and registration of stands	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Planning, surveying and registration of stands by 30 th of June		N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds	
PLHS 0014	Development of environmental Management Framework	Create clean and safe environment environmental control and parks	Development of environmental Management Framework by 30 th of June		N/A		R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	OPEX	

PLED 0016	Light-scale industrial business hub at Kalahari Hotel							R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R 5 000 000	R5 000 000	Possible funder: Khumani SLP
PLED 0017	Farmers development programs							R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Possible funder: Khumani SLP
PLED 0018	Manufacturing company							R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	
PLED 0019	Build skills Centre							R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	
Internal PLED 0020	Special Needs Centres in Kothu							R0.00	-	-	-	-	-	R2 303 125	R303 125	R303 125	R303 125	R303 125	Possible funder: Khumani SLP

PWS 0057	Replacement of conventional Bulk meters	Install smart-metering to address meter tampering	Replacement of ICT LAN Infrastructure	To implement secure ICT and IOT service	Upgrading of ICT LAN Infrastructure by 30 th of June						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PEC 0021	Health Practitioner Development Project										R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Khumba SLP
PYD 0011	Community Bursaries for NCR TVET COLLEGE(B.E and Tourism)										R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Khumba SLP
PYD 0010	Youth Graduate Internship Programme										R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Khumba SLP
PBID 0052											R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds

PBID 0052	Installation of new high mast light (Dibeng, Olifantshoek, mapoteng and Babatas	Provision of infrastructure services	Number of highmas t light installed (Dibeng, Olifantshoek, mapoteng and Babatas)	New project	-				R 30 Million	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PBID 0057	Replacement of Sewer Pumps	Upgrade/refurbish infrastructure	Replacement of Sewer Pumps by 30 th of June						R0.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds
PWS 0058	Build Concrete Sewer Manholes Covers	Upgrade/refurbish infrastructure	Build Concrete Sewer Manholes Covers by 30 th of June						R0.00	R0.00	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Internal Funds

P8ID 0058	Installation of streetlights in Dibeng, Babatas, and Olkitantshoek	Installation of streetlights in Dibeng, Babatas, and Olkitantshoek by 30 th of June		R 10 000 000	R 2 500 000	N/A	N/A	N/A	N/A	R 2 500 000	R0.00	R0.00	R0.00	Possible funder: Khumani SLP
P8ID 0059	Gamagara water programme				R0.00	-	-	-	-	R8 500 000	R0.00	R0.00	R0.00	Possible funder:
PLHS 0039	Development of Regional dolomite risk management strategy and plan (phase A)	Develop Regional dolomite risk management strategy and plan by 30 of June		+R 3 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	

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