



# **First review of the Final IDP Gamagara Local Municipality**

**Year: 2023 - 24**

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

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## FORWARD BY THE MAYOR



**COUNCILLOR: H. Du Plessis**

2017-2022 Integrated Development plan (4<sup>th</sup> 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, 2023/24 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.

**I am sure that the newly elected leadership** will focus on the improvement of the standard of living through provision of top standard of service delivery .**The Gamagara Council will need to be more committed** to its core business values and principles to deliver better services to all its residents as enshrined in the Constitution of the Republic of South Africa and further affirmed by the Municipal Systems and Structures Act and Municipal Finance Management Act.


As council, we have successfully completed the following projects that benefited largely towards our constituencies particularly our community members during FY 2022/2023

- Energy Efficiency Demand System Management Plan Completed with Installation of 1100 LED Streetlight Fittings.
- Replacement of 59 damaged street light poles
- Refurbishment of Kathu main Sub circuit breakers
- Implementation Readiness Study (IRS) of Sesheng 7 ML reservoir and 1.7ML elevated tower
- Ground water Exploration and drilling of 5 boreholes in Olifantshoek phase 2
- Upgrading of 520.27 meters of Internal Roads in Dibeng

As we proceed to the 2023/24 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 and administration for their support in finalisation of the 2023/24 Integrated Development Plan.

#rebuildgamagara



CLLR H DU PLESSIS

MAYOR

31<sup>st</sup> May 2023



## OVERVIEW OF THE MUNICIPAL MANAGER



**MR LEBOGANG SEETILE**

The Local Government: Municipal System Act, 2000 (Act 32 of 2000) directs each municipality to draft and adopt a single strategic plan for the development of its municipality called Integrated Development Plan (IDP). This document is a five-year blueprint that is a legal requirement and a strategic tool to guide Gamagara Local Municipality for the next five years (2023-2027).

The IDP supports the District Development Model (DDM). Together with the accompanying annual budget, the IDP is based on and compatible with the development plans of National, Provincial and District spheres of government including their planning requirements. This integration assists in achieving excellent performance, accountability, and coherence for service delivery in Gamagara.

The IDP is the developmental path of the municipality, and it is responsible to effectively creating an environment that is conducive for economic growth and investment. It articulates the Municipality's commitments to service delivery, and it is based on public participation in all wards of the municipality, consultation and inputs from residents and stakeholders.

This 5th generation IDP succinctly provides concrete plans and practical strategies that the elected Council promised the communities of Gamagara Municipality. Its main goal is to provide acceptable solutions systematically and transparently within the available allocated resources to enhance service delivery. It also picks up on experiences, best practices and lessons learned from the past IDPs.

In this regard there are strategic programmes and projects that have been carefully identified and selected for implementation in the next 5 years with a view to speeding up service delivery and contributing to the growth and development of the municipality. Those key programmes and projects include amongst others, water, sanitation, electricity, waste removal and urban development.

The draft 5th Generation IDP is, however, formulated within the difficult state that the country find itself. The triple challenges of unemployment, poverty and inequality continue

to direct the economic development trajectory and compromise the gains made to build a sustainable economy that can grow the economy and create jobs.

The South African economy has technically been in a recession and some rating agencies downgraded the country's credit rating prior to Covid-19 pandemic. The situation was further worsened by the recent grey listing of the country which has an adverse economic effect to a certain degree.

The aftermath of Covid-19 and its negative impacts have exacerbated the socioeconomic conditions due to strict lockdown restrictions which led to the closure of some of the key sectors of the economy and restricted movement of goods and people.

The impact of this unprecedented crisis resulted in unemployment due to closure of offices, industries, and retail facilities. Most companies and particularly small enterprises were severely affected. The unemployment figures reached a record high of 34.9% in the third quarter of 2021; the expanded definition was an average of 46.6%.

Approximately 30 million (55.5%) of the South African population live in poverty at the national upper poverty line (approximately R992 per month) while a total of 13.8 million people (25%) experience food poverty. The residents of Gamagara are not spared from this crisis.

South Africa continues to be a dual economy with deeper inequality measured at a Gini coefficient of 0.63. It is important to note that the high inequality and poverty are the consequences of the structural colonial legacy of segregation and exclusion.

Communities have generally lost hope in the ability of municipalities to deliver services due to the slow pace of service delivery and long turnaround times. In recent years, the number of protest actions for municipal services has increased across the country.

It is within this context and status quo that the 5th Generation IDP serves as a beacon of hope to the disgruntled and destitute communities. The IDP therefore introduces innovative and creative solutions and ways to render service delivery while improving the living conditions of these communities within the jurisdiction of Gamagara. The programmes and projects introduced are to a certain extent labour-intensive and aim to create job opportunities while also intensifying employment efforts of the Expanded Public Works Programme (EPWP) and Community Work Programme (CWP).

The 4<sup>th</sup> Industrial Revolution presents the opportunity to take advantage of technology to improve service delivery, communication, and digitisation of systems and processes. Gamagara Local Municipality has taken a stance to reduce red tape and improving speedy access to services by the residents. In this regard several projects will be rolled out in the future to modernize the municipality infrastructure.

The issues of good governance and human capital remain critical to the effective functioning of the municipality. The 2021/2022 unqualified audit bears testimony to this commitment and further demonstrates that the internal controls are indeed effective and will continue to be strengthened during implementation of this IDP. The municipality will further be adopting a zero tolerance approach to corruption and maladministration. This

position is a deliberate intervention to ensure that public confidence in municipal administration is restored.

In respect of human capital development, our employees are the greatest assets to the municipality and have a crucial role to play both individually and collectively in ensuring that this IDP is successfully executed within the set time frames and resources.

It is therefore based on this recognition that the municipality will continue to invest in the continuous development of its employees through the various interventions including but not limited to skills development, reward, talent identification and recognition, talent development and talent retention. Simultaneously the culture of complacency and non-performance will not be tolerated within Gamagara and its associated structures. Decisive action will be taken against those who are not delivering on their key performance targets.

To leverage on partnerships and collaboration, the municipality intends to build strong stakeholder relationships, locally, nationally, and internationally to attract new investments and retain existing investments. It is important for the municipality to remain people-centred, ensure continuous communication and further involve communities in decision-making.

Given the challenges above, it is important that the 5th Generation IDP gives hope and instil confidence in the communities that municipalities can improve their socioeconomic conditions, grow the economy and create jobs



**MR LEBOGANG SEETILE**  
**MUNICIPAL MANAGER**

**31<sup>st</sup> May 2023**

## ACRONYMS

<b>CDW</b>	COMMUNITY DEVELOPMENT WORKERS
<b>COGHSTA</b>	CO-OPERATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS
<b>COGHTA</b>	CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
<b>DBSA</b>	DEVELOPMENT BANK OF SOUTH AFRICA
<b>DGDS</b>	DISTRICT GROWTH AND DEVELOPMENT STRATEGY
<b>DORA</b>	DIVISION OF REVENUE ACT
<b>DRDLR</b>	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
<b>EIA</b>	ENVIRONMENTAL IMPACT ASSESMENT
<b>IEMP</b>	INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN
<b>EMF</b>	ENVIRONMENTAL MANAGEMENT FRAMEWORK
<b>ERMP</b>	ENVIRONMENTAL RESOURCES MANAGEMENT FRAMEWORK
<b>EPWP</b>	EXPANDED PUBLIC WORKS PROGRAMME
<b>GLM</b>	GAMAGARA LOCAL MUNICIPALITY
<b>IDP</b>	INTEGRATED DEVELOPMENT PLAN
<b>INEP</b>	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
<b>ITP</b>	INTEGRATED TRANSPORT PLAN
<b>IPTP</b>	INTEGRATED PUBLIC TRANSPORT PLAN
<b>JTGDM</b>	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY
<b>KPA</b>	KEY PERFORMANCE AREA
<b>KPI</b>	KEY PERFORMANCE INDICATOR
<b>LED</b>	LOCAL ECONOMIC DEVELOPMENT
<b>MFMA</b>	MUNICIPAL FINANCE MANAGEMENT ACT
<b>MIG</b>	MUNICIPAL INFRASTRUCTURE GRANT
<b>MSA</b>	MUNICIPAL SYSTEMS ACT
<b>MTEF</b>	MEDIUM TERM EXPENDITURE FRAMEWORK
<b>MTREF</b>	MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK
<b>NCPGDS</b>	NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPEMNT STRATEGY
<b>NCPSDF</b>	NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK
<b>NDP</b>	NATIONAL DEVELOPMENT PLAN
<b>NEMA</b>	NATIONAL ENVIRONMENTAL MANAGEMENT ACT
<b>NGO's</b>	NONE GOVERNMENTAL ORGANIZATIONS
<b>NTMP</b>	NATIONAL TRANSPORT MASTER PLAN
<b>PMS</b>	PERFORMANCE MANAGEMENT SYSTEM
<b>SDBIP</b>	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
<b>SLP</b>	SOCIAL AND LABOUR PLAN
<b>SMME</b>	SMALL MICRO AND MACRO ENTERPRISES
<b>WMP</b>	WASTE MANAGEMENT PLAN
<b>SHRA</b>	SOCIAL HOUSING REGULATORY AUTHORITY
<b>IUDP</b>	INTEGRATED URBAN DEVELOPMENT PLAN
<b>ERMP</b>	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 involvement of communities and community organisations 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 municipality 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 integrated 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 systems 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 December 2022 for the drafting of the IDP. The strategic planning session of the Gamagara Local municipality was hosted from the 28<sup>th</sup> of March till the 30<sup>th</sup> 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 will be hosted during the month of April 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 includes the municipality's planned projects. The projects emerges from the issues raised by community members during the public consultations that were hosted before the draft IDP and towards the finalization of the IDP. The first section only captures the funded projects followed by an annexure of both the funded and non-funded projects.

# CHAPTER 1: 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 summarized as follows:

### 1.1.1. National Legislation

**Table 1: National legislation**

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
<b>Constitution of the Republic of South Africa Act, 1996 (Act no 108 of 1996)</b>	<ul style="list-style-type: none"> <li>- Confers executive and administration powers to local government.</li> <li>- Prescribed the objects of local government</li> <li>- Prescribed the duties and functions of local government</li> </ul>	<ul style="list-style-type: none"> <li>- Municipal Council was established as the executive authority and an approved organogram and staff to fulfill the administrative obligations</li> <li>- Municipality developed the IDP to ensure that the object are attained</li> <li>- Municipality has staff establishment that will assist the municipality perform its duties and functions</li> </ul>
<b>Municipal Structures Act, 1998 (Act no 107 of 1998)</b>	<ul style="list-style-type: none"> <li>- Prescribes procedures and process to establish municipal Council</li> <li>- Establishes categories of municipalities</li> <li>- Prescribes roles and functions of Municipal Councils</li> <li>- Describes the executive and administrative functions and processes of establishing such functions</li> </ul>	<ul style="list-style-type: none"> <li>- Municipal Council constituted according to the provisions of the Act.</li> <li>- Gamagara Local Municipality is a category B municipality</li> </ul>
<b>Municipal Systems Act, 2000 (Act no 32 of 2000)</b>	<ul style="list-style-type: none"> <li>- Provides for institutional development of the municipality</li> <li>- Entrench public participation as the core component of municipal planning</li> <li>- Describes the municipal planning mechanisms and processes</li> <li>- Describes performance monitoring and management of both executive and administration functions</li> </ul>	<ul style="list-style-type: none"> <li>- the municipality has staff establishment that is consummate to the IDP</li> <li>- the municipality has an approved IDP Process Plan</li> <li>- Approved IDP document</li> <li>- the municipality has Performance Management Systems in place, has the draft PMS Framework and approved PMS Policy.</li> </ul>
<b>Municipal Finance Management Act, 2003 (Act no. 56 of 2003)</b>	<ul style="list-style-type: none"> <li>- provides for financial planning and management processes</li> <li>- provides for the development of the budget</li> </ul>	<ul style="list-style-type: none"> <li>- the municipality has an approved budget related policies e.g revenue collection policy etc.</li> </ul>



LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
	<ul style="list-style-type: none"> <li>– provides for financial reporting</li> </ul>	<ul style="list-style-type: none"> <li>– the municipality has an approved budget</li> <li>– financial reporting forms an integral part of PMS and section 71 and 72 reports are submitted regularly to relevant authorities</li> </ul>
<b>Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013)</b>	<ul style="list-style-type: none"> <li>– provides for land use planning</li> <li>– prescribes mechanisms for land use management</li> <li>– proscribes institutional arrangements for land use management</li> </ul>	<ul style="list-style-type: none"> <li>– SDF and Land Use Management Scheme still to be developed</li> <li>– Spatial Planning and Land Use By-Laws has been gazetted</li> <li>– Municipal Planning Tribunal has been set up and is functional</li> </ul>
<b>Municipal Property Rates Act, 2004 (Act no. 6 of 2004)</b>	<ul style="list-style-type: none"> <li>– To regulate the power of a municipality to impose rates on property</li> </ul>	<ul style="list-style-type: none"> <li>– The municipality has an approved valuation roll</li> </ul>
<b>Municipal Fiscal Powers and Functions Act, 2007 (Act no 12 of 2007)</b>	<ul style="list-style-type: none"> <li>– 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</li> <li>– for the authorization of taxes, levies and duties that municipalities may impose under section 229(l)(b) of the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>– the municipality has an approved revenue collection policy, credit control policy and other finance/budget related policies</li> <li>– services are charged in consultation with Treasury and their approval on electricity and water charges.</li> </ul>
<b>National Development Plan</b>	<ul style="list-style-type: none"> <li>– Improve infrastructure development</li> <li>– Reverse spatial effects of apartheid</li> <li>– Advance manufacturing and support local production of goods</li> <li>– Mining and Mineral advancement</li> <li>– Integrated Human Settlement development</li> <li>– Diversification of economy, with emphasis on municipal economies</li> <li>– Strengthening human capacity to meet industry needs</li> </ul>	<ul style="list-style-type: none"> <li>– Develop local strategies for infrastructure development and maintenance thereof.</li> <li>– Develop infrastructure catalysts for economic diversification and sustainable growth</li> <li>– Develop economies around mining and mineral beneficiation as primary economic catalyst from which secondary and tertiary economic tiers could develop.</li> <li>– 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</li> </ul>
<b>Infrastructure Development Act, 2014 (Act no. 23 of 2014)</b>	<ul style="list-style-type: none"> <li>– Prioritize infrastructure development planning and ensure national integration thereof</li> </ul>	<ul style="list-style-type: none"> <li>– The LED Strategy should be driver behind economic development.</li> </ul>

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
	<ul style="list-style-type: none"> <li>Promote management of infrastructure through its life-cycle phases</li> <li>Promote local industrialization</li> <li>Determines the Strategic Infrastructure Projects</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure development should be informed by sustainable community development initiatives</li> <li>Take advantage of the national development programmes, i.e. SIP 3,5, 6 and 18</li> </ul>
<b>Manufacturing Development Act, 1993 (Act no. 187 of 1993)</b>	<ul style="list-style-type: none"> <li>Establishes Industrial Development Zones</li> </ul>	<ul style="list-style-type: none"> <li>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)</li> </ul>
<b>National Government Outcomes</b>	<ul style="list-style-type: none"> <li>Outcome 1: Improve the quality of basic education</li> <li>Outcome 2: Improve health and life expectancy</li> <li>Outcome 3: All people in South Africa protected and feel safe</li> <li>Outcome 4: Decent employment through inclusive growth.</li> <li>Outcome 5: A skilled and capable workforce to support inclusive growth</li> <li>Outcome 6: An efficient, competitive and responsive economic infrastructure network.</li> <li>Outcome 7: Vibrant, equitable and sustainable rural communities and food security.</li> <li>Outcome 8: Sustainable human settlements and improved quality of household life.</li> <li>Outcome 9: A responsive and accountable, effective and efficient local government system.</li> <li>Outcome 10: Protection and enhancement of environmental assets and natural resources.</li> <li>Outcome 11: A better South Africa and safer Africa and world.</li> <li>Outcome 12: A developmental-oriented public service and inclusive citizenship</li> </ul>	<ul style="list-style-type: none"> <li>For every national and provincial outcome, the 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;</li> <li>Promotion of mixed and integrated human settlement through transformation of spatial planning is paramount.</li> <li>Development of economic and services infrastructure in order to develop sustainable community development and sustainable communities.</li> <li>Through integrative spatial planning, create safe and vibrant neighbourhoods.</li> </ul>

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
<b>Provincial Spatial Development Framework</b>	<ul style="list-style-type: none"> <li>- Determine the provincial growth and development.</li> </ul>	<ul style="list-style-type: none"> <li>- Align the municipal development plan with that of the province to create synergy.</li> </ul>
<b>Broad-based Socio-economic Empowerment Charter or Mining Charter, 2002</b>	<ul style="list-style-type: none"> <li>- Aims to expand the skills base of Historically Disadvantaged South Africans in order to serve the community.</li> <li>- Aims to promote employment and advance the social and economic welfare of mining communities and the major labour distribution areas and promote beneficiation of South Africa's minerals</li> <li>- 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.</li> </ul>	<ul style="list-style-type: none"> <li>- Work with the mining companies to develop communities in our area</li> <li>- Work with the mines to develop and facilitate sustainable community development.</li> </ul>
<b>Medium-Term Strategic Framework 2014-2019</b>	<ul style="list-style-type: none"> <li>- Provides for radical economic transformation, rapid economic growth and job-creation;</li> <li>- Rural development, land and agrarian reform and food security;</li> <li>- Ensuring access to adequate human settlement and quality basic services;</li> <li>- Improving the quality of and expanding access to education and training;</li> <li>- Ensuring quality health care and social security for all citizens;</li> <li>- Fighting corruption and crime;</li> <li>- Contributing to a better Africa and a better world; and</li> <li>- Social cohesion and nation building</li> </ul>	<ul style="list-style-type: none"> <li>- Developing procurement processes that are BBBEE friendly and aiming at advancing Black owned SMME's;</li> <li>- Forging for partnership when doing business with established business to facilitate training and development of SMME's;</li> <li>- Through the SDF and the LED Strategy integrate communities of Gamagara and create a connected, economically linked communities</li> <li>- Facilitate via stakeholder engage provision of quality health care, appropriate and relevant market linked education programmes;</li> <li>- Facilitate for regional development and connectiveness.</li> </ul>

## 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.

**Table 2: Approved process plan**

Item no.	Deliverable	Legislative requirements	Timeframes
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



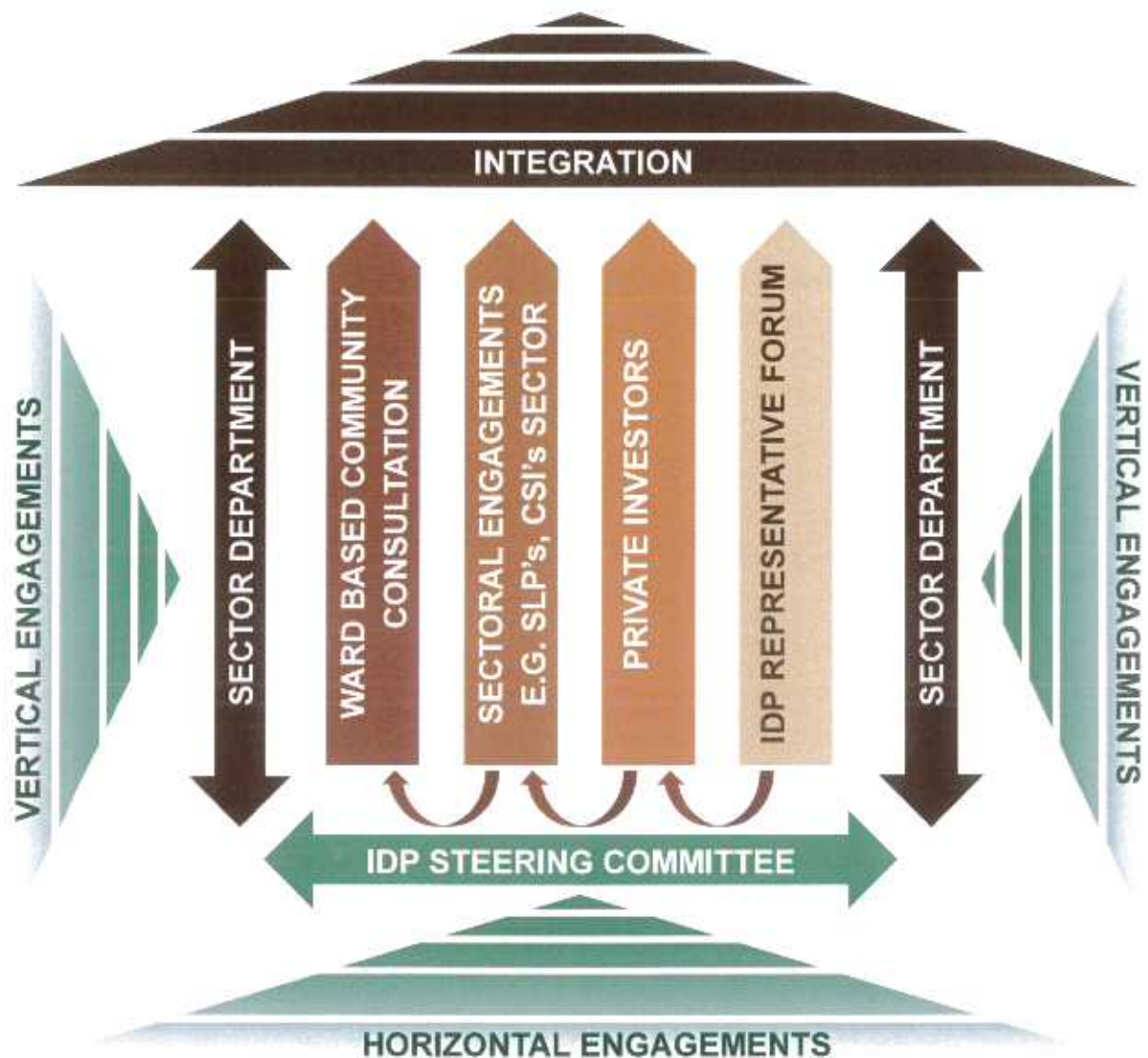
Item no.	Deliverable	Legislative requirements	Timeframes
6	Approval of the Budget and IDP:  Draft IDP and Budget consultation feedback to Portfolio Committees.  Council must give final approval of the IDP/Corporate Scorecard and Budget document by resolution, setting taxes and tariffs, approving changes 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	MFMA s23  MSA s 25 &  MFMA 24	April  May
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

### 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 recognizes

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.

**Table 3: Functions and Responsibilities of local government**

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	✓	✓
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		

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
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	✓	✓



# CHAPTER 2: 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. GEOGRAPHIC LOCATION**

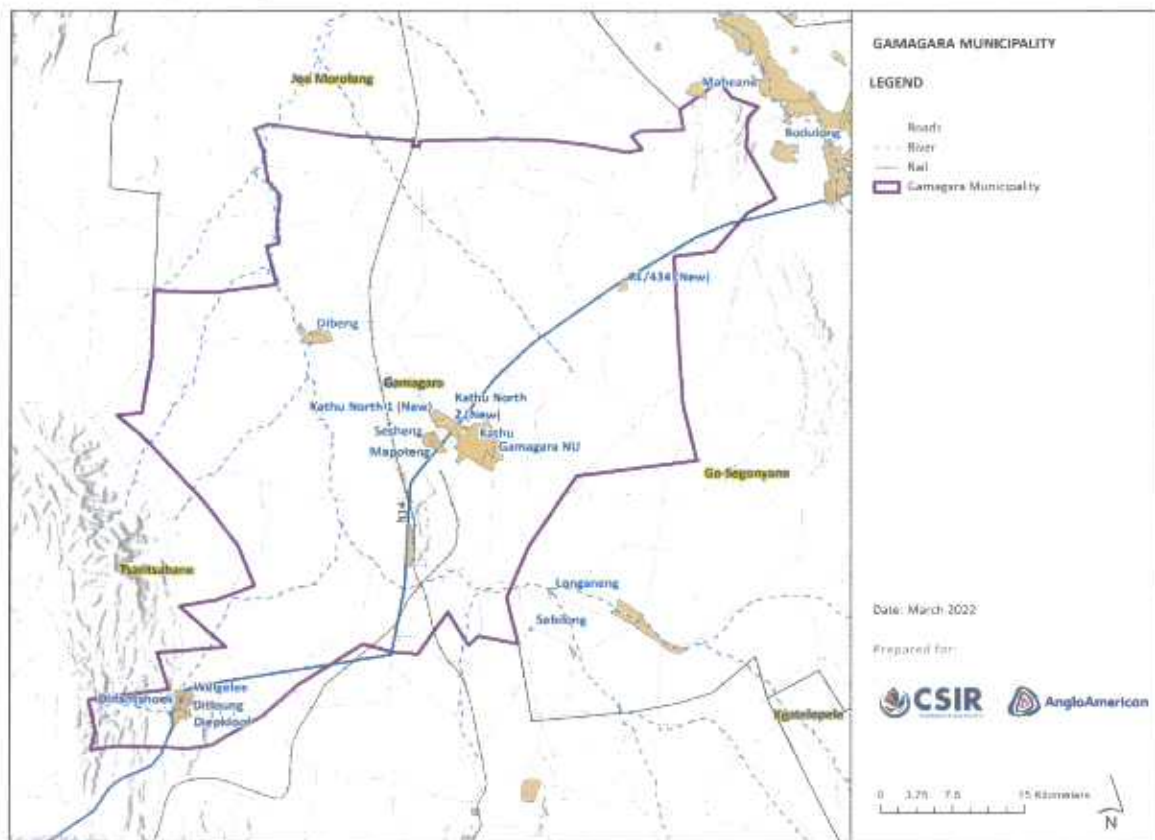
The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg.

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: Dittloung and Welgelee
- WARD 5: Sesheng and Mapoteng
- WARD 6: 1/3 Kathu, Siyathemba, Rooisand and Smartietown
- WARD 7: Dibeng township
- WARD 8: Siyathemba

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.

**Map 1: Municipal Map**



### 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 Olfantshoek; 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: Dittloung, 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 tarmac 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 density<sup>1</sup> 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".

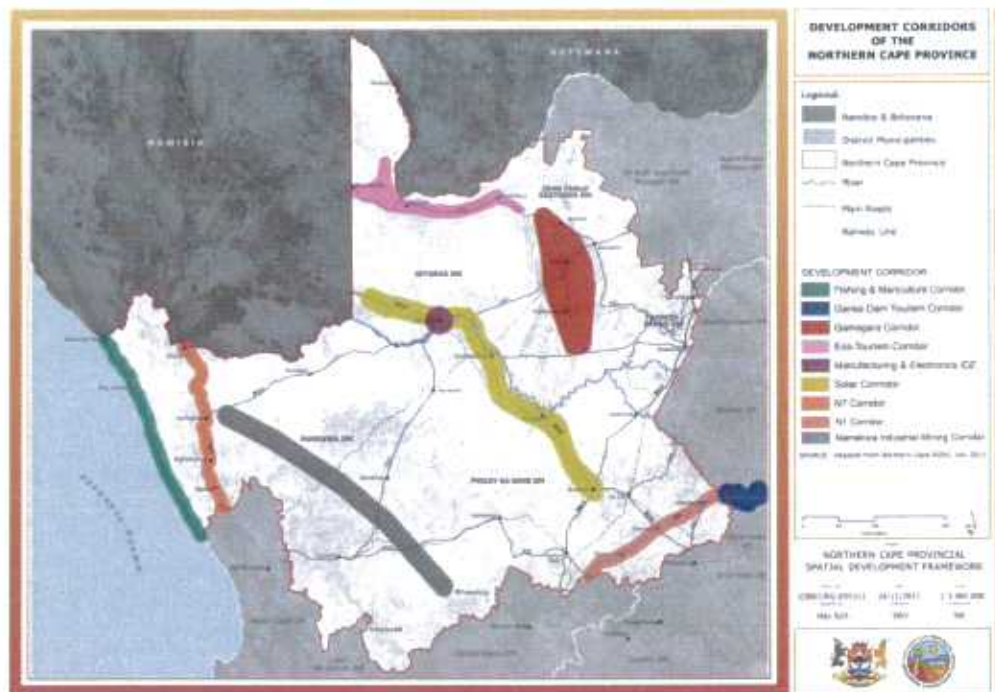
Dingleton developed in a linear form along the one side of the then main road between Upington and Kuruman. Dingleton was consisted of almost total of low density single residential houses. The town is surrounded by large mine activities and the resettlement of Dingleton residents is eminent due to expansions 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.

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

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<sup>1</sup> Add description of high density



The Gamagara Corridor "comprises the mining belt of the John Taolo 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 PSDF, 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).

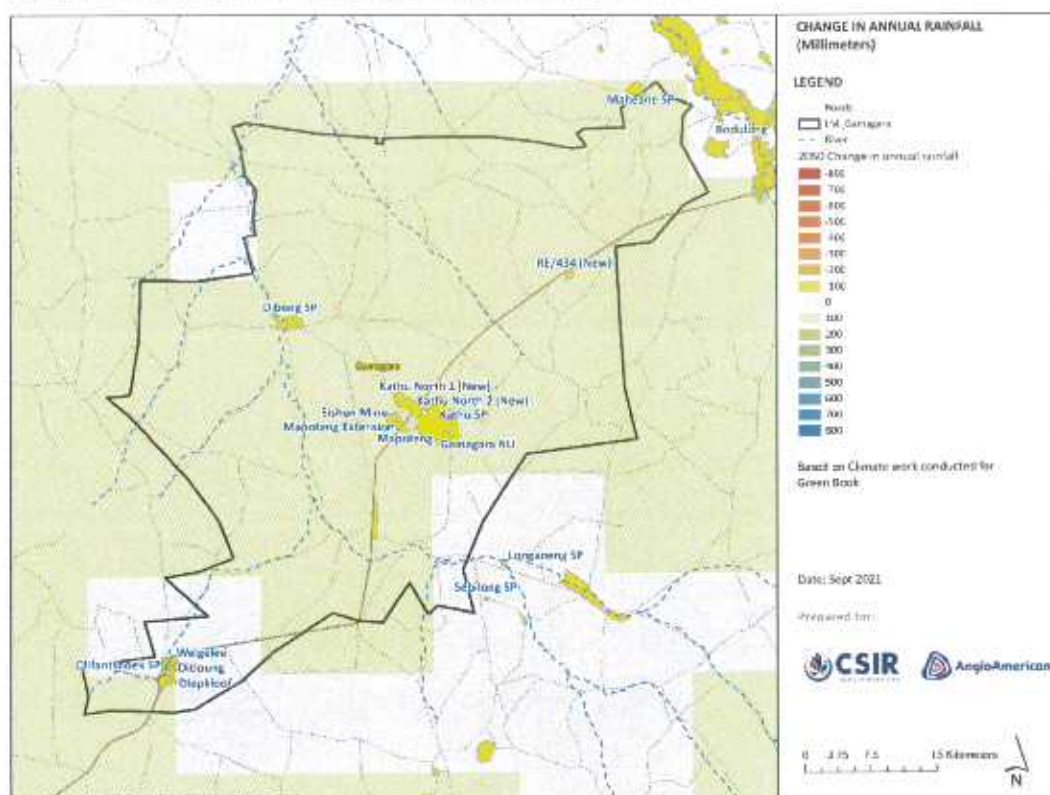


Climate change analysis conducted by the CSIR as part of the Green Book project (Greenbook.co.za) considered a number of climate variables forming part of both a low as well as high mitigation scenarios (RCP2.5). The low mitigation scenario predicted the following climate changes:

- **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.

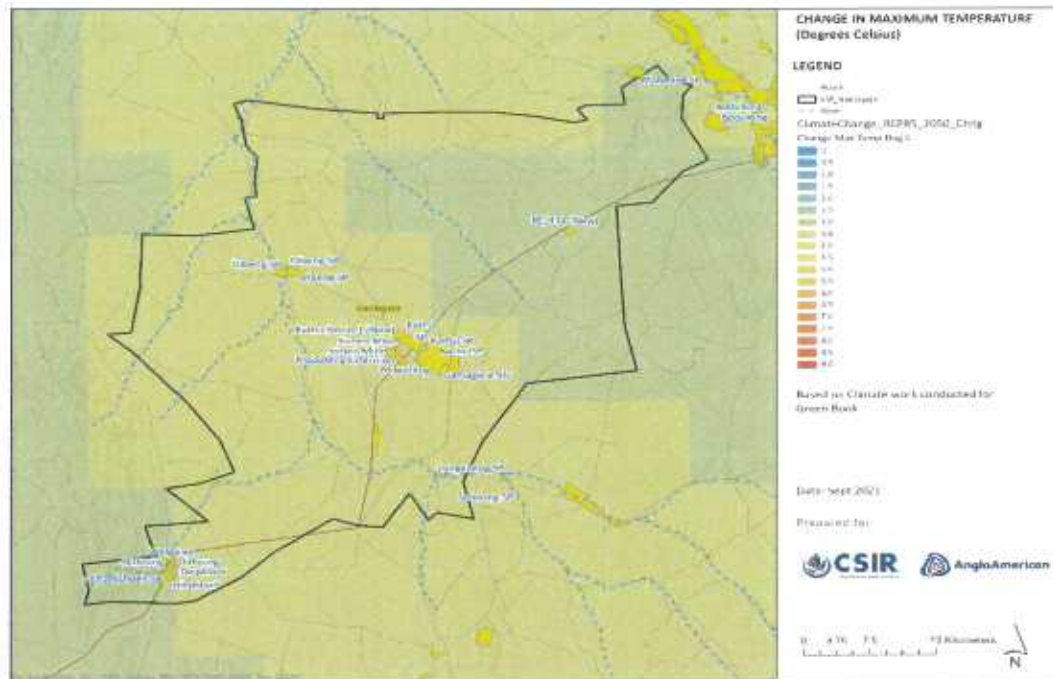
**Map 3: Change in Annual rainfall- mm (Greenbook, 2018)**



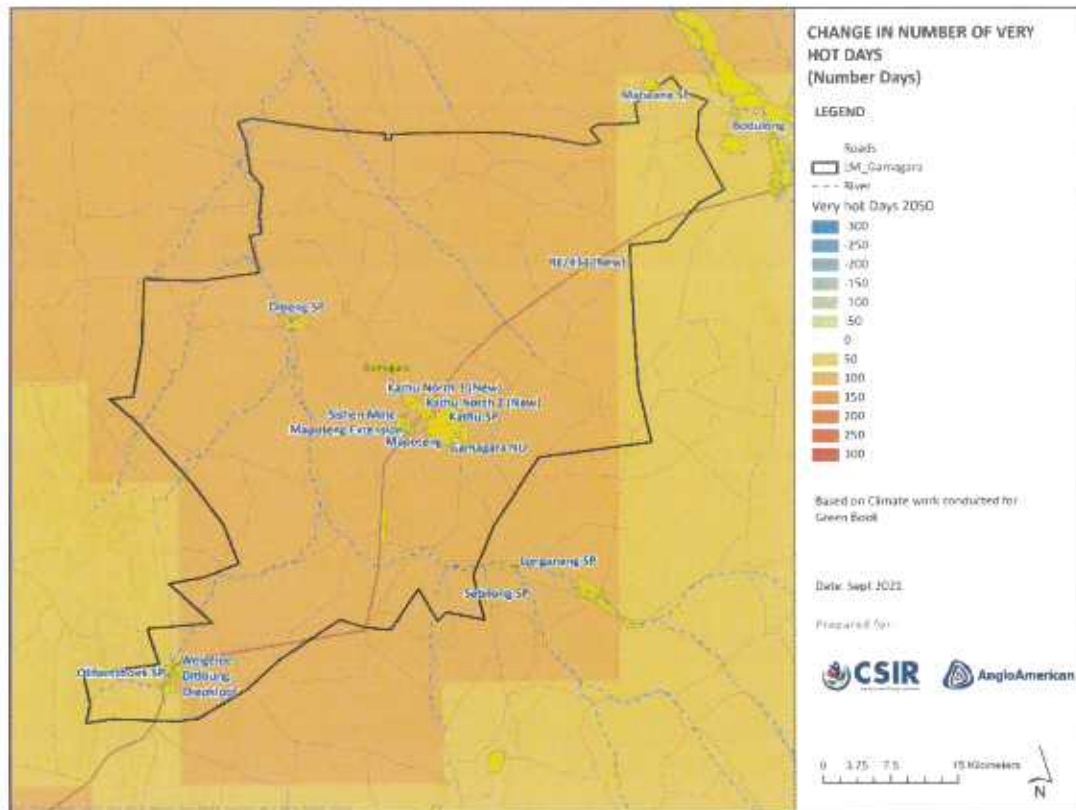
<sup>2</sup> A **Representative Concentration Pathway (RCP)** is a greenhouse gas concentration (not emissions) trajectory adopted by the IPCC for its fifth Assessment Report (AR5) in 2014. The RCPs are consistent with a wide range of possible changes in future anthropogenic (i.e., human) GHG emissions,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



Map 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

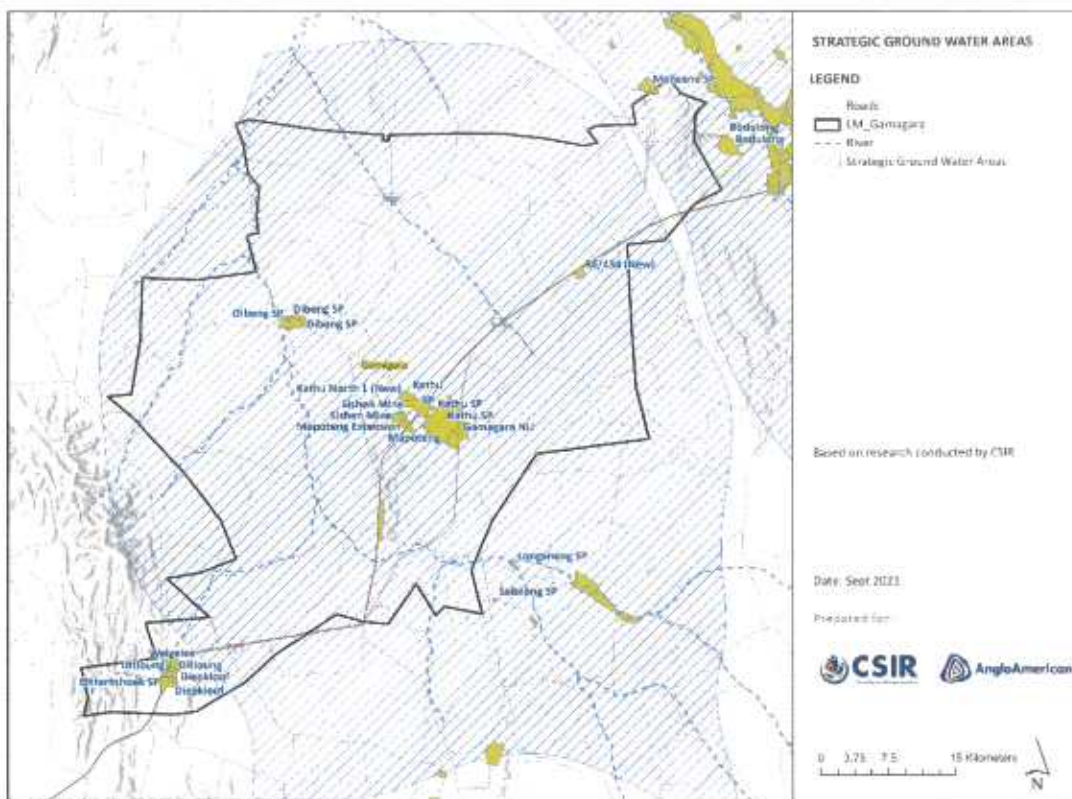
The landscape of Gamagara Local Municipality is relatively flat, with mountainous areas in the vicinity of Olifantshoek that is situated at the foot of the vast Langeberg Range as well as the Kuruman Hills in the north-eastern part of the Municipal area (Gamagara SDF 2021).

The geological information indicates that the area is underlain by gently folded strata comprising dolomite and chert of the Ghaapplatou 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 km<sup>2</sup>. 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;

**Table 4: Seven types of vegetation found in Gamagara**

<b>Vegetation type</b>	<b>Size</b>
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

#### **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:

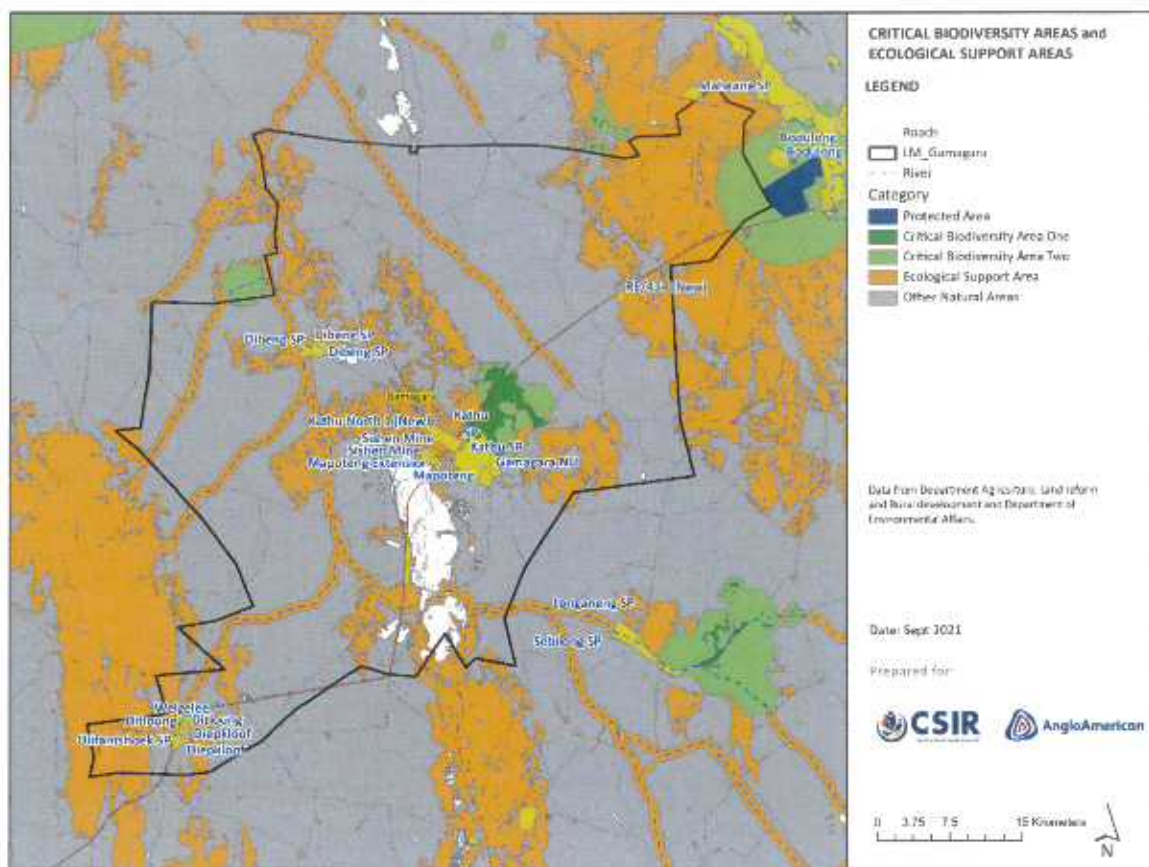


**Table 5: Critical biodiversity areas and Ecological Support areas (Gamagara SDF 2021).**

<b>CBA MAP CATEGORY</b>	<b>LAND MANAGEMENT OBJECTIVE</b>
<b>Protected Areas &amp; Critical Biodiversity Area 1 (CBA1)</b>	<p><b>Maintain as natural conservation or production landscapes that maximize the retention of biodiversity pattern and ecological process:</b></p> <ul style="list-style-type: none"> <li>• Ecosystems and species fully intact and undisturbed</li> <li>• 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.</li> <li>• These are landscapes that are at or passed their limit of acceptable change.</li> </ul>
<b>Critical Biodiversity Area 2 (CBA2)</b>	<p><b>Maintain as near-natural production landscapes that maximize the retention of biodiversity pattern and ecological process:</b></p> <ul style="list-style-type: none"> <li>• Ecosystems and species largely intact and undisturbed.</li> <li>• 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.</li> <li>• These are landscapes that are approaching but have not passed their limits of acceptable change</li> </ul>
<b>Ecological Support Area 1 (ESA1)</b>	<p><b>Maintain as ecologically functional landscapes that retain basic natural attributes (generally natural or near-natural areas):</b></p> <ul style="list-style-type: none"> <li>• Ecosystem still in a natural or near-natural state and has not been previously developed.</li> <li>• Ecosystems moderately to significantly disturb but still able to maintain basic functionality.</li> <li>• Individual species or other biodiversity indicators may be severely disturbed or reduced.</li> <li>• These are areas with low irreplaceability with respect to biodiversity pattern targets only</li> </ul>
<b>Ecological Support Area 2 (ESA2)</b>	<p><b>Maintain partly-functional ecologically landscapes that retain some natural attributes (generally cultivated areas):</b></p> <ul style="list-style-type: none"> <li>• Maintain current land use or restore area to a natural state</li> <li>• Ecosystem NOT in a natural or near-natural state and has been previously developed (e.g. ploughed).</li> <li>• Ecosystems significantly disturbed but still able to maintain some ecological functionality.</li> <li>• Individual species or other biodiversity indicators are severely disturbed or reduced and these are areas with low irreplaceability with respect to biodiversity pattern targets.</li> </ul>
<b>Other Natural Areas and No Natural Habitat Remaining</b>	<p><b>Production landscapes: manage land to optimise sustainable utilization of natural areas.</b></p>

Critical Biodiversity Area (CBA) Maps are a form of strategic planning for the natural environment, identifying a set of geographic areas that provide a spatial plan for ecological sustainability and should be taken into consideration for all land use planning

activities within the local municipality. Each category has a different desired state (as indicated in table 5), which in turn determines which land uses are compatible with that category. The areas identified as critical biodiversity areas 1 and 2 must be kept in a natural or near-natural state to support ecological sustainability of the landscape. These areas should be preserved as open space, or low impact ecotourism or recreation. The ecological support areas do not need to be completely natural, but must be kept at least semi-natural so that they retain their ecological functioning. Ecological Support Areas (ESA) should be used for low impact ecotourism or recreation, sustainably managed rangelands and certain forms of low density housing. Ecological support area 2 can support intensive agriculture. Protected areas are reserved for conservation-related land uses. From a biodiversity perspective, other natural areas and no natural remaining areas can be used for a range of intensive land uses. Map 7 illustrates the extent of both CBAs and ESAs (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**

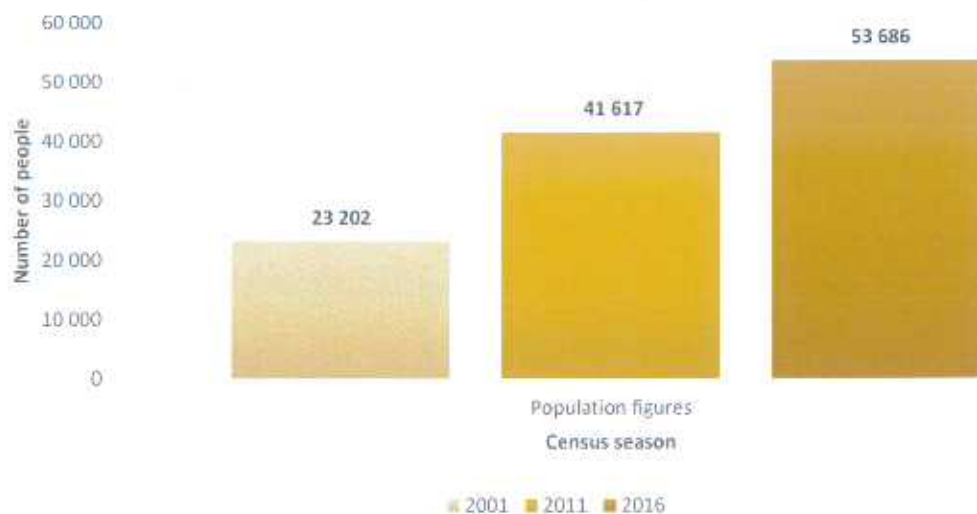
### **2.4.1. Population**

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.

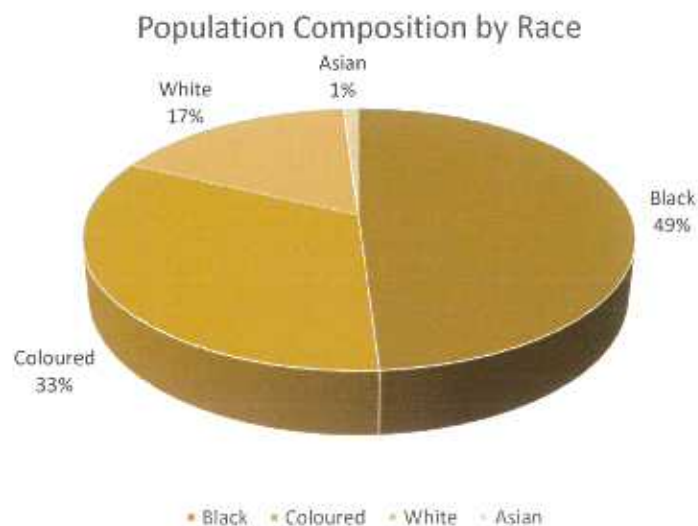
**Graph 1: Population growth (Statistics South Africa, 2016)**

### Population shifts 2001, 2011, 2016



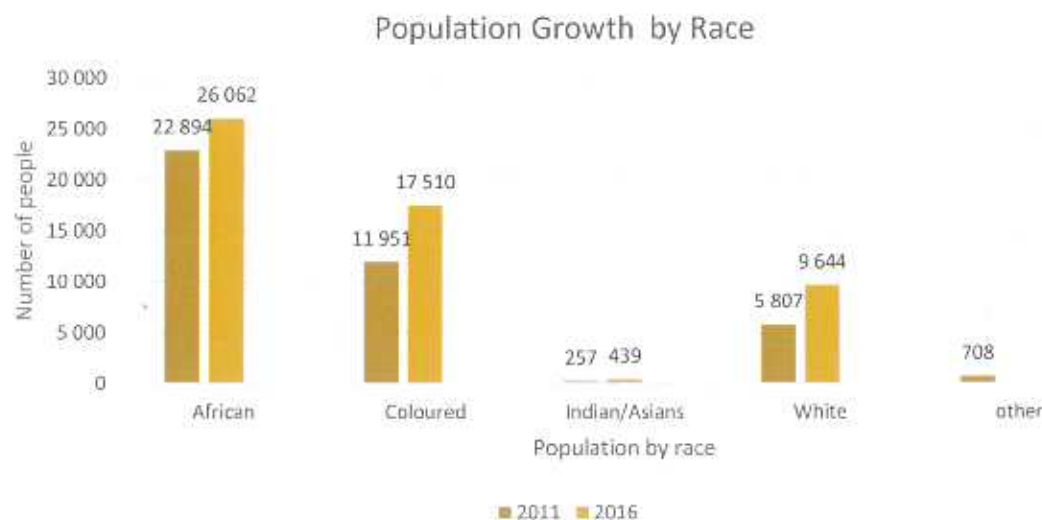
Gamagara Municipality composition is characterised by African, Coloured, White and Indian or Asian people. Population is comprised of 48, 6% African, 32, 6% Coloured, 18% Whites and 0, 82 % Indian/Asian. Population growth by race dynamics suggests that the coloured community experienced the highest growth 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).

**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.

**Graph 3: 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).

**Table 6: Population Statistics**

Towns	Population 2001	Population 2011	Population 2021	Percentage Pop 2021	Change 2001-2021	Change 2011-2021	% change 2011 - 2021
Babatas	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%
<b>Grand Total</b>	<b>23422</b>	<b>41542</b>	<b>64477</b>	<b>100%</b>	<b>41055</b>	<b>22935</b>	<b>100%</b>

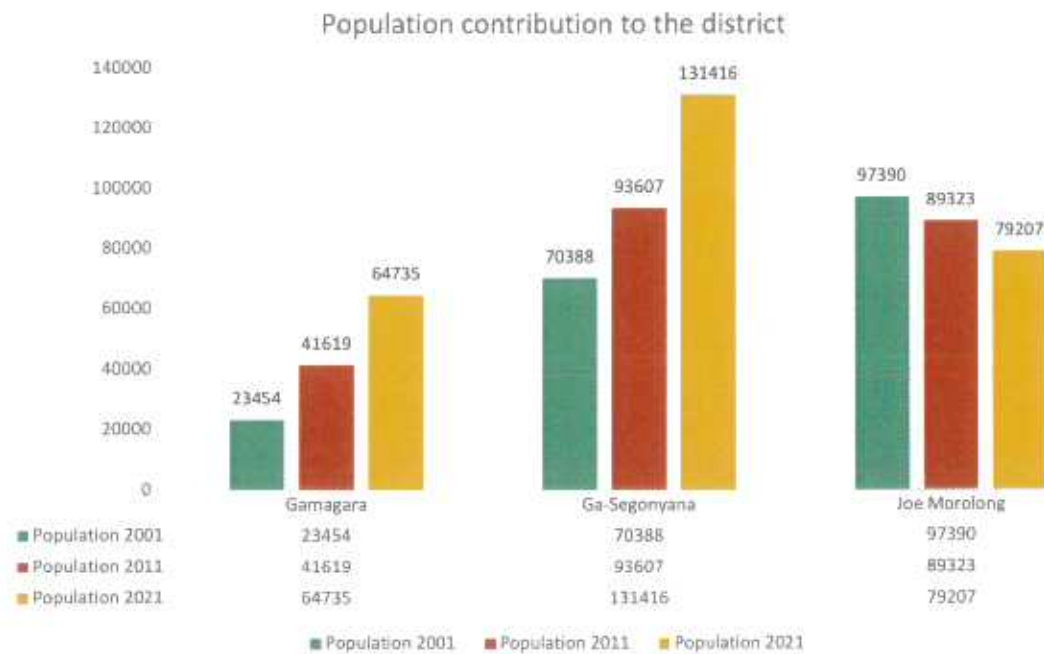
Source (MCP, 2021)

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)**







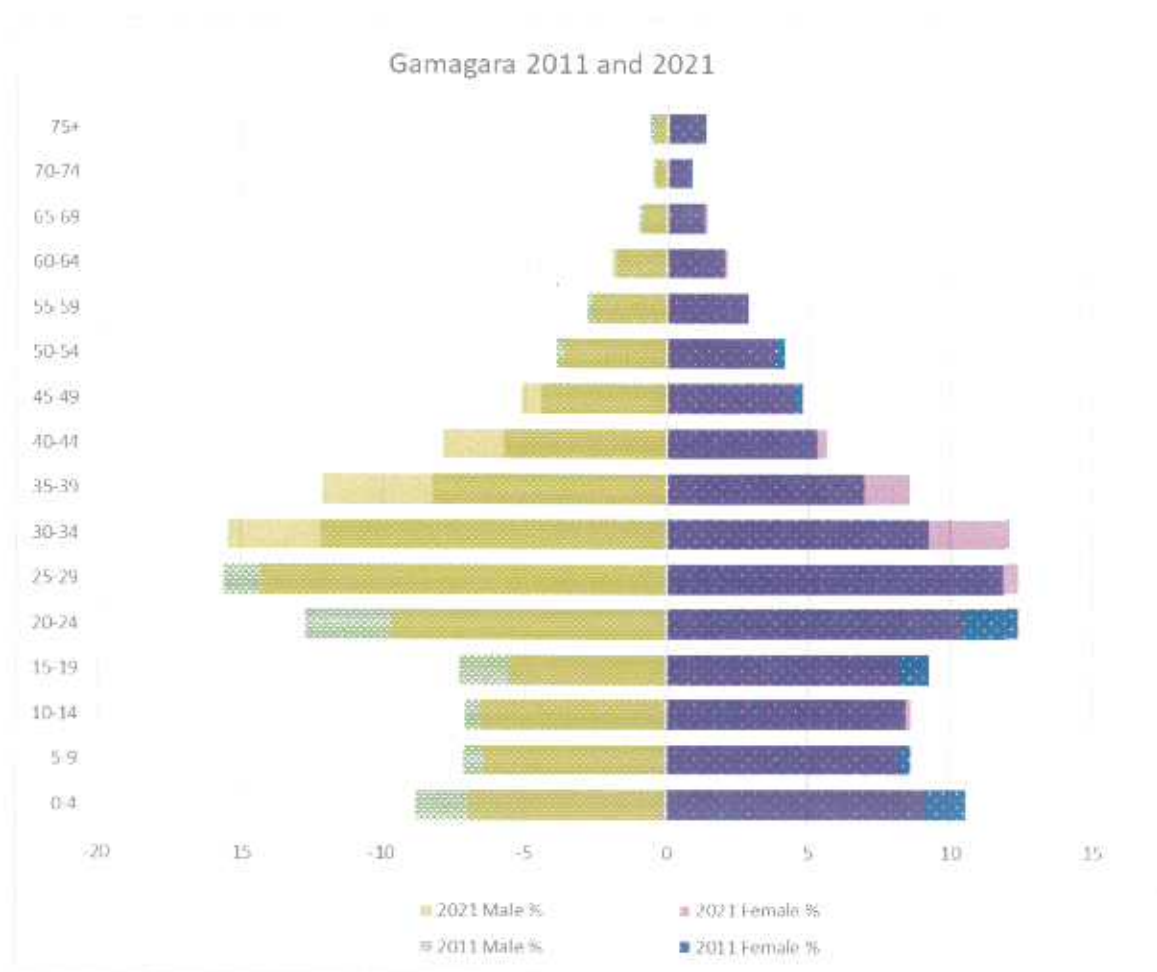
Ga-Segonyana and Gamagara Local Municipalities experienced population growth comparing the periods 2001, 2011 and 2021 which translates to a combined population of 196 151 for 2021 . For the same period the Joe Morolong Municipality reflected a declining population. This could be due to residence moving 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:

**Table 7: Service delivery SWOT analysis**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<b>ROADS</b>			
<ol style="list-style-type: none"> <li>1. Road and Stormwater Master Plan in place to focus on long-term approaches and programmes for the restructuring of public transport and mobility</li> <li>2. In-house professional technician to address issues relating to discharging stormwater away from infrastructure developments</li> <li>3. Functional road network that provide access and mobility to businesses, amenities and residential areas.</li> <li>4. Competent staff to plan, implement, operate and maintain roads &amp; stormwater infrastructure</li> <li>5. Mining companies partnering with the</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of funding to address damaged roads and drainage systems during and after flooding.</li> <li>2. Lack of funding for upgrading and maintenance of road infrastructure to prevent potholes and premature failures of roads</li> <li>3. Lack of resources such as material, vehicles and machinery to execute operational and maintenance work</li> <li>4. Political stability is hampering operation and maintenance</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased trade, knowledge and skills transfer through broadband connectivity to global, national and regional areas of opportunity.</li> <li>2. Opportunities for new investments in business and housing development in Gamagara Local Municipality towns due to good and well maintained road infrastructure</li> <li>3. Increased Road network due to expansion of the surrounding mines and developers</li> <li>4. Increased revenue to the municipality through wayleaves application charges for infrastructure development</li> </ol>	<ol style="list-style-type: none"> <li>1. Severe potholes development due to lack of funding to maintain existing infrastructure.</li> <li>2. Flooding of private properties and reduction in investment attraction.</li> <li>3. Poor roads condition will result in high road-user costs and tyre damages claims to the municipality.</li> <li>4. Possibility of flood damage to the Olifantshoek bridge providing access to the communities and also of Gamagara Bridge in Dibeng</li> <li>5. Flooding of Kathu flat areas due to high water table resulting from the recharged aquifers due to poor drainage system</li> </ol>

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
municipality through Social Labour Plans to enhance service delivery and future development			
ELECTRICITY			
<ol style="list-style-type: none"> <li>1. Kathu Municipality was one of only three municipalities in the Northern Cape Province that have a full-time electrical engineer in service and the Electrical Engineer Position is currently vacant. The other two Municipalities is Sol Plaatjies (Kimberley) and Dawid Kruiper. Currently the Position of electrical Engineer is Vacant but There is acting Person acting until position is filled</li> <li>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.</li> <li>3. The Municipality also have a Municipal Call Centre who receives complaints and relate it to the electricians; who</li> </ol>	<ol style="list-style-type: none"> <li>1. The lack of employees/staff causes overtime to be higher than normal.</li> <li>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 negatively impact on service delivery.</li> <li>3. Non-availability of electrical materials at Municipal Stores.</li> <li>4. Non-payment of Bulk Electrical Account from Eskom.</li> <li>5. No future planning by all departments within the Municipality.</li> <li>6. Lack of staff training and development of employees within the Municipality.</li> <li>7. Capital Projects are very dependent on external funding; no internal funding available.</li> <li>8. Lack of sufficient lights in areas identified and repair of existing high mast lights.</li> </ol>	<ol style="list-style-type: none"> <li>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.</li> <li>2. Request more funds or assistance from external funders like Mines; Solar Farms; government departments; etc. to speed up planned projects.</li> <li>3. Possibility of handover of the Dittloung Electrical network in Olifantshoek by Eskom to Gamagara Municipality to implement proper credit controls.</li> <li>4. New 132kV intake substation and line be funded by Department of Energy.</li> <li>5. Electrification of stands within the Municipal area.</li> <li>6. All private developments like Kalahari Golf &amp; Jag Estate; Ufkoms Estate; Kudunyane Estate etc. be</li> </ol>	<ol style="list-style-type: none"> <li>1. The lack of service of electrical equipment due to unavailable funds puts the electrical network at risk.</li> <li>2. 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 wont be any Electricians to carry on with standby.</li> <li>3. Replacement of old electrical equipment like cables; switchgear, Transformer Minisubs, etc can cause failure of the electrical network.</li> <li>4. Non-payment of Bulk Electricity account at Eskom can cause electricity supply to be terminated.</li> <li>5. The employment of skilled laborers like electricians by Mines in the area puts the Municipality under pressure to keep their work staff.</li> <li>6. Lack of Bulk Electrical Supply from Eskom in Olifantshoek prevents growth.</li> <li>7. Theft of electrical cables; especially in</li> </ol>



STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<p>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; also makes the response to complaints time much faster.</p> <p>5. Continuous electrical supply at average 98% to all customers.</p> <p>6. High number of streetlights that is working decrease crime.</p> <p>7. Location of the Municipal area within the Mining Belt.</p> <p>8. Mining companies partnering with the municipality through Social Labour Plans to enhance service delivery and future development</p>		<p>measured with one Bulk Electricity meter and developers be responsible for own maintenance within the development.</p>	<p>Kathu &amp; Olifantshoek; have negative impact on service delivery.</p> <p>8. Lack of funding from external funders like Department Energy makes infrastructure projects to take longer and communities becomes impatient.</p> <p>9. Energy theft (tampering) by households and businesses decrease the income of the Municipality.</p> <p>10. Community unrest and damage of electrical equipment during protests.</p> <p>11. Load shedding by Eskom causes loss in revenue and increase in Maximum Demand.</p> <p>12. Installation of alternative energy sources by customers; especially businesses; decrease income for the Municipality.</p> <p>13. Some areas that was identified with Spur/single feeders that needs to be made ring feeders.</p> <p>14. Electrical outdoor equipment not properly fenced which can cause accidents.</p>
WATER AND SANITATION			



STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> <li>1. Qualified and competent Civil engineer, Technicians and Superintendent to address operations and maintenance related issues.</li> <li>2. 24 hour call centre which deals with queries related to water and sanitation</li> <li>3. Reliable water supply to customers</li> <li>4. The government grants only made provision for basic level of service whilst the municipality is providing a higher level above the standard</li> <li>5. Mining companies partnering with the municipality through Social Labour Plans to enhance service delivery and future development</li> </ol>	<ol style="list-style-type: none"> <li>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.</li> <li>2. Lack of resources (vehicles &amp; material) creates backlog in the operations &amp; maintenance and has negative impact on service delivery.</li> <li>3. Lack of skills development and training of artisans and assistants limits the team potential to improve their performances.</li> <li>4. Non-provision of budget for the counter-funding of high level services lead to reduction or cancellation of grants from National Departments</li> <li>5. Inadequate budget allocation for the upgrading and maintenance of the existing infrastructure.</li> </ol>	<ol style="list-style-type: none"> <li>1. Future expansion of the surrounding mines will increase the social responsibility contribution to the development of infrastructure.</li> <li>2. Contribution of the mines to the counter-funding requests from National Departments can unlock and fast-track large-scale planned projects.</li> <li>3. Increased water and sanitation services revenue collection from private developers</li> </ol>	<ol style="list-style-type: none"> <li>1. Collapse of water and sanitation infrastructure due ageing and lack of upgrading and maintenance.</li> <li>2. Poor performance of appointed contractors resulting in reduction or loss of allocated conditional grants from National department</li> <li>3. Vandalism and theft of electric and mechanical equipment from pumpstations and treatment plants</li> <li>4. Community unrest and damage of infrastructure during protests.</li> <li>5. Eskom Load shedding causing loss in revenue from water and sanitation services</li> <li>6. Dumping of foreign objects in sewer network create blockages &amp; spillovers</li> <li>7. lack of bulk water and sanitation infrastructure hampering growth and development of the towns</li> </ol>

### 2.5.1. Water

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

The Municipality has three sources of water namely; boreholes (i.e. Dibeng, Kathu and Sesheng/Mapoteng), dewatering from the mine (Kathu only), and bulk supply from Bloem Water Board (Olifantshoek area).

The demand for water within the Municipality is continuously increasing due to the influx of people from other areas for job opportunities from the mines.

#### **Dibeng and Sesheng/Mapoteng Water Supply**

The Municipality supply the above-mentioned areas with water from boreholes. The quality of water within the required blue drop standards by department and Water and Sanitation.

#### **Olifantshoek Water Supply**

Bloem Water Board is appointed as the bulk water supply in this area through Vaal Gamagara Water Scheme. There have been numerous intermittent water supply challenges due to the lack of bulk water supply by Bloem Water Board. However, the municipality provided intervention of providing portable water through water tankers. The construction of the water bulk pipeline and equipping of nine boreholes project to supply water to the 7ML reservoir in Olifantshoek was completed as a measure to alleviate water supply challenges in the area, however this can only supply a quarter of the total demand further five boreholes were drilled.

#### **Kathu Water Supply**

There are three sources of water supply, namely; boreholes and Kumba Mine Dewatering. About 80% of water is supplied from the mine dewatering process while the boreholes can only supply the remaining 20%. The two water sources mentioned above, transported water to municipal reservoirs then distributed through different water networks to the households via pre-paid/conventional meters.

#### **Babatas Water Supply**

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

**Table 8: Water Provision Per Household**

AREA	HOUSEHOLD	YARD CONNECTION	STAND PIPES
Olifantshoek	3952	2773	1179
Kathu	10323	10323	0
Sesheng/Mapoteng	2649	1384	1265
Dibeng	2830	2830	0
Babatas	300	0	0
<b>TOTALS</b>	<b>20054</b>	<b>16836</b>	<b>2444</b>

## Implemented Projects

None.

## Current projects under FY 2022/23

### 1. Gamagara Water programme (SLP KHUMANI)

### 2. Construction of 2 × 4.5ML reservoir and 1.8 ML Elevated tower in Mapoteng /Sesheng (SLP KUMBA)

Project is at planning stage to complete the Implementation Readiness Study (IRS) and was on hold due to lack of internal funding. Currently the project forms part of the pre-approved Social Labour Plan project list for funding.

### 3. Provision of Services for 1265 sites in Mapoteng

The project is a multi-year funded and implemented by CoGHSTA provincial government.

### 4. Refurbish Mapoteng Reservoir ( SLP KUMBA)

Project is at planning stage.

### 5. Dibeng Bulk Water Augmentation

The funding for this project was diverted to Olifantshoek boreholes project due to the dire needs of own water arising from that area. The project will be implemented in the next financial years.

### 6. Exploration of underground water and drilling of boreholes in Olifantshoek

- The exploration of underground water source and drilling of 5 (five) boreholes project was completed.
- Equipping & connection of four boreholes to the 7ML reservoir.

## Challenges: Water Provision

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

1. Lack of bulk water storage in Dibeng town.
2. Rapid influx of people which increases the water demand
3. Poor workmanship by private developers not adhering to engineering standards resulting in pipe bursts and reduction of the infrastructure life span.
4. High water distribution losses due to ageing infrastructure and surge pressures to pipes
5. Shortage of material and vehicles to repair leaking pipes
6. Vandalism and stealing of water infrastructure assets (mostly cable theft)
7. Inconsistent supply of water to Olifantshoek area from Bloem Water Board

8. Inadequate budget to cover the required water supply needs

### 2.5.2. Sanitation

Gamagara Local Municipality is responsible for providing sanitation services to all the households in its jurisdiction area. The municipality has the following types of sanitation services; waterborne system, septic tank and VIP toilets system. Gamagara local municipality is currently operating three types of treatment works system namely; oxidation ponds in Ollifantshoek, bio-filtration (anaerobic) in Dibeng and an activated sludge in Kathu.

All formal household in the municipality are serviced with 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 intending 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.

**Table 9: Provision of Sanitation Service**

Area	Household	Flush Toilets	VIP	Septic Tanks
Ollifantshoek	3952	2291	462	329
Kathu	10323	8661	-	25
Mapoteng	2649	1883	611	3
Dibeng	2830	1608	1326	428
Babatius	300	0	0	0
<b>TOTALS</b>	<b>20283</b>	<b>14443</b>	<b>2435</b>	<b>785</b>

#### Implemented Projects

None.

#### Current projects under FY 2022/23

- 1. Construction of internal sewer network 797 households (Phase4 in Dibeng)**  
The project was scheduled to be implemented over two financial years and it encountered challenges at the implementation due non-performance of the appointed contractor. After attempts to assist the contractor to meet his contractual requirements, the municipality was left with no option but terminate the contract. The new contractor is currently doing site establishment.
- 2. Refurbishment of old plant 3.5 ML Kathu Wastewater Treatment Works (SLP KUMBA)**  
The project is at planning stage
- 3. Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station. (SLP KUMBA)**  
The project is at the design and documentation stage



#### **4. Refurbish Mapoteng Reservoir (SLP KUMBA)**

The project is at planning stage

#### **5. Replacement of existing manhole covers with lockable manholes(SLP KUMBA)**

The project is at planning stage

#### **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.
- Loadshedding is causing overflow of sewer and the municipality does not have power backup.

#### **2.5.3. 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 also responsible for repairs and maintenance of different types of roads: surfaced, gravel, block paving and the stormwater infrastructure.

The objectives of roads and stormwater infrastructure are as follows:

1. To provide safe, healthy and quality infrastructure for all areas of Gamagara Local Municipality.
2. To provide stormwater channels in residential, industrial areas and schools
3. Is to unlock new investment for future developments.

There is no formal stormwater system in Kathu, Sesheng/Mapoteng, Dibeng and Olifantshoek areas. The infrastructure for the stormwater in these areas was designed to use roads as part of the drainage system. No or limited drainage structures (culverts, inlets and outlets) were installed and no use of the stormwater plan whatsoever. The stormwater infrastructure in Olifantshoek is not effective due to poor maintenance and people are continuously dumping rubbles into the concrete stormwater channels.

As of 2021/22 financial year, Gamagara local Municipality's road network was 311,892 km, which includes 214,633 of surfaced road and 3.103 km of Block Paving and 94,156 km of Gravel Road. The condition of roads is relatively good. However, due to lack of capital/funds to reseal roads conditions are slowly deteriorating.

The Municipality is continuously maintaining roads and stormwater channels, road edge breaks and potholes with its limited budget.

**Table 10: Classes of roads and street infrastructure**

Towns	Surfaced road(KM)		Block Paving(KM)		Gravel Road (km)	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Kathu	170,359	170,359	0,005	1,005	13,153	12,153
Mapoteng	27,377	27,377	0	0	2,797	2,797
Dibeng	3,752	3,752	0,140	1,960	45,334	45,334
Olifantshoek	13,145	13,145	0,138	0,138	33,872	33,872
<b>Total</b>	<b>214,633</b>	<b>214,633</b>	<b>0,283</b>	<b>3,103</b>	<b>95,156</b>	<b>94,156</b>

### Implemented Projects

**1. The Dibeng EPWP internal road project.**

The phase 3 of the project was completed in the 2021/2022 financial years and created 20 EPWP job opportunities/participants.

### Current projects under FY 2022/23

**1. Resealing of roads in Kathu (SLP KUMBA)**

Currently at planning stage

**2. Upgrading of internal roads in Mapoteng (SLP KUMBA)**

Currently at the planning stage

**3. Repair of stormwater drainage structure in Welgee and Ditloung villages**

In January 2021, the villages was heavily impacted by flooding due to the tropical storm(Eloise). The storm and mobility were compromised. The project is ongoing and is anticipated to be completed by 30<sup>th</sup> of June 2023.

**4. Olifantshoek internal roads upgrade (SLP KHUMANI)**

Currently at the planning stage

### Challenges: Roads and Stormwater

- Shortage of equipment, vehicles and staff
- Budget constraints
- Dumping of solid waste on stormwater channels especially in Olifantshoek.
- Pipe burst in the Roads reserve
- Sanitation flow on the roads
- Fiber system installation not following the method statement.

- Lack of loading and off-loading parking for heavy duty vehicles in industrial areas;
- No parking facilities for busses

#### **2.5.4. Electricity**

The municipality is responsible to manage the operation and maintenance of the electricity distribution only on its licensed areas. 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 decommissioned from the Eskom Network and town has been relocated to Kathu. Although Dibeng and Olifantshoek is demarcated into the Gamagara Municipality municipal area; Eskom is licensed to distribute electricity in the entire Dibeng and small part of Olifantshoek namely Ditlounge, Skerpdraai and Diepkloof.

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 is unable to service electricity to new 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. Load shedding is also a contributing factor of cable theft and damages to some electrical equipment

#### **Highlights: Electricity**

##### **Electrification of 800 sites in Mapoteng**

The current financial year the Municipality is electrified 300 stands in Olifantshoek for Ditlounge Extension Phase 1 Project funded by Department of Energy 2022/23 at amount of R6M but short fall of R4M will be needed to complete the project.

500 stands for Mapoteng phase 3 for 2022/23 funded by Department Energy for amount of R12.5M is on hold due to civil contractor from HDA cause the project to be suspended no progress onsite from civil works.

During 2021/22 total of 143 stands and 800 stands of the 1265 stands were also planned to be electrified and delayed due to Covid-19 pandemic lockdown period and delay from civil contractor. Unfortunately funding for the current financial year was returned back on

the grounds that it was becoming feasible that the project won't be implemented. The remaining 1122 stands will be electrified in future when funding becomes available.

The total cost for the electrification of the 143 stands and 800 Stands for R 38M funded by Department Energy could not materialised because of the fact that the project was dependable to the civil services

The Municipality also part of a few selected Municipalities in the country that participated in 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 4.0 M 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 710 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.

#### Projects implemented.

##### **1. Streetlights poles**

A total of 59 damaged streetlights poles were replaced

##### **2. Kathu main Sub Circuit Breakers** was also refurbished in Kathu

#### Challenges: Electricity

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

#### No of households not electrified:

Olifantshoek: 1500

Kathu: 1122 – 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 includes:

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 settlements in private lands



7. Electricity theft and damaging of Municipal properties especially streetlight poles mainly along the main roads

#### **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 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 and Ownership*

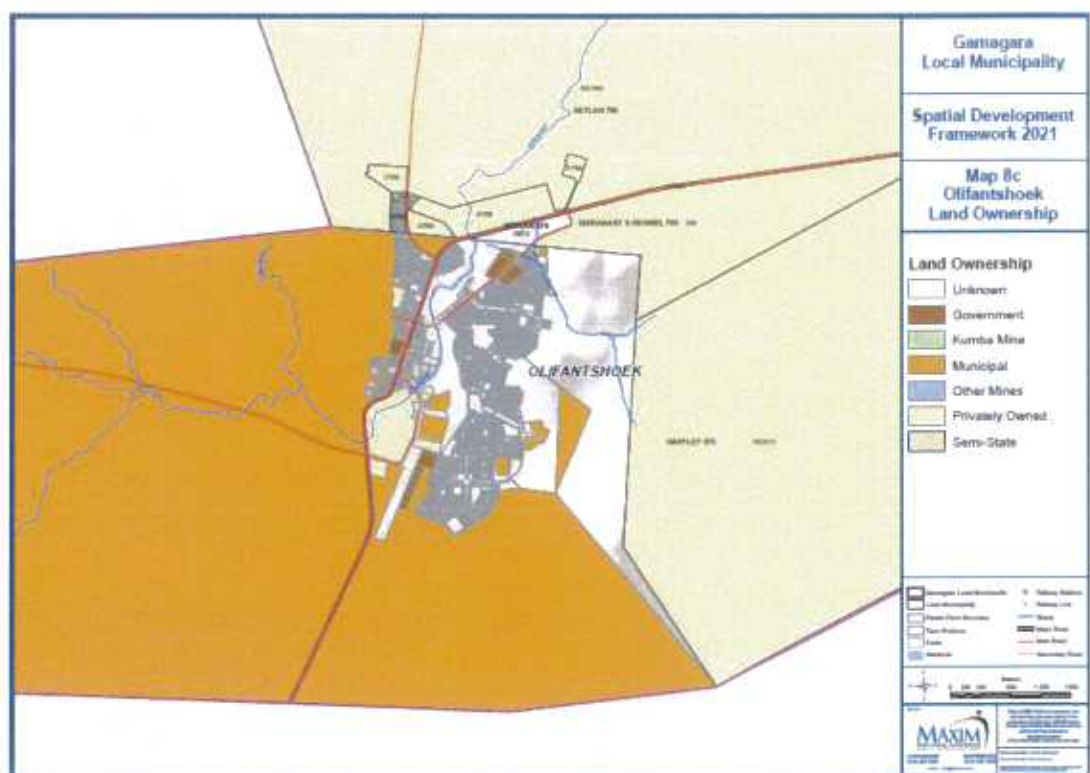
Most of the land in the central southern part of the municipal area is owned by mining companies (Kumba Mine and other mines). All the vacant land in the southern and south-western part of the Kathu urban area is mining land. According to Gamagara Local Municipality SDF (2021) Kathu does not have any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

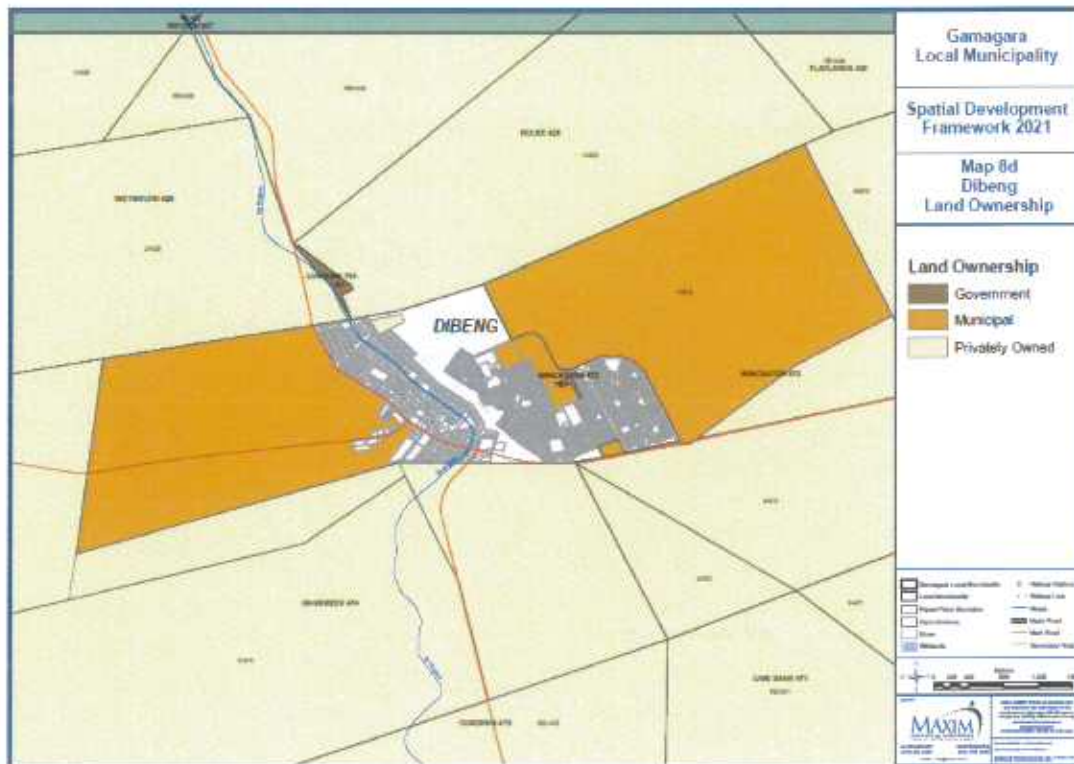
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**Map 10: Gamagara SDF Olifantshoek Land Ownership**



Source: Gamagara Local Municipality SDF 2021

Map 11: Gamagara SDF Dibeng Land Ownership



Source: Gamagara Local Municipality SDF 2021

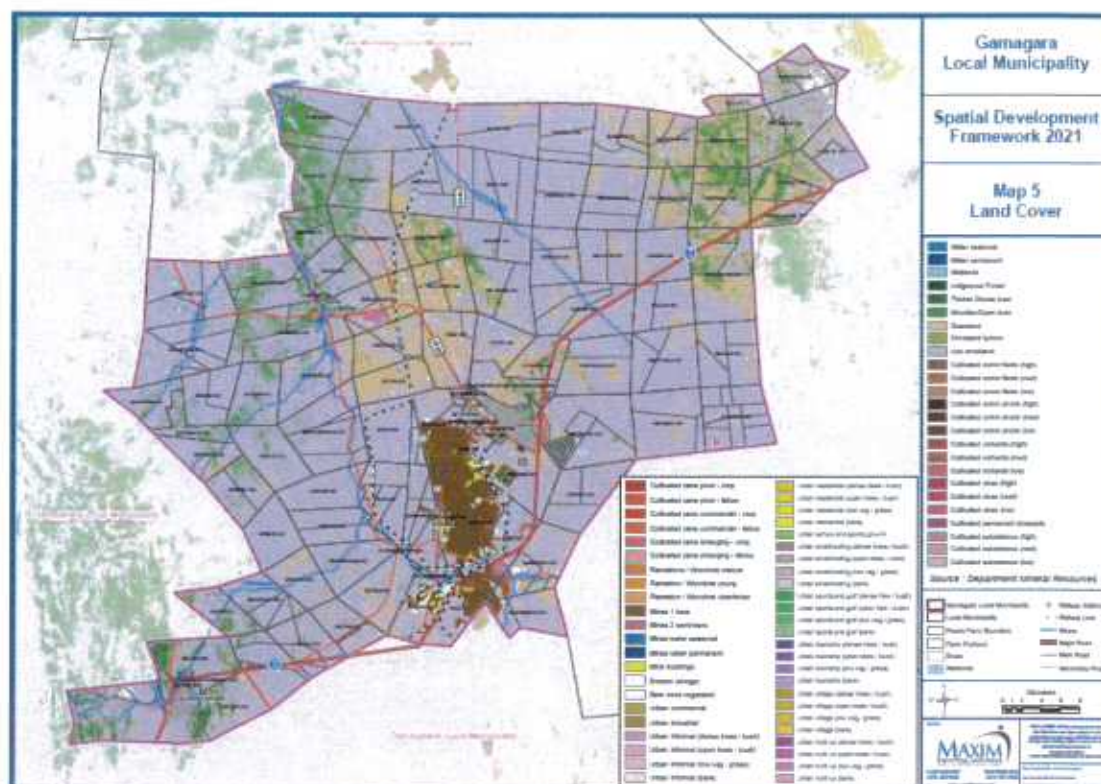
#### 2.5.5.2. Land Cover

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.

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.



**Map 12: Gamagara SDF Land Cover**



Source: Gamagara Local Municipality SDF 2021

### 2.5.5.3. Agriculture Land

According to the Department there is no delineated high potential area for cultivation within the municipal area, however the grazing capacity in the municipality is very high – dominant 11 – 13 ha/lsu which makes this area highly suited for rangeland (livestock production). In view thereof, the agricultural land should be maintained for livestock production as far as possible as this area contributes towards the livestock production industry in the country – given its capability towards rangeland production. Refer to Map below.

**Map 13: Gamagara SDF Irrigated Land**



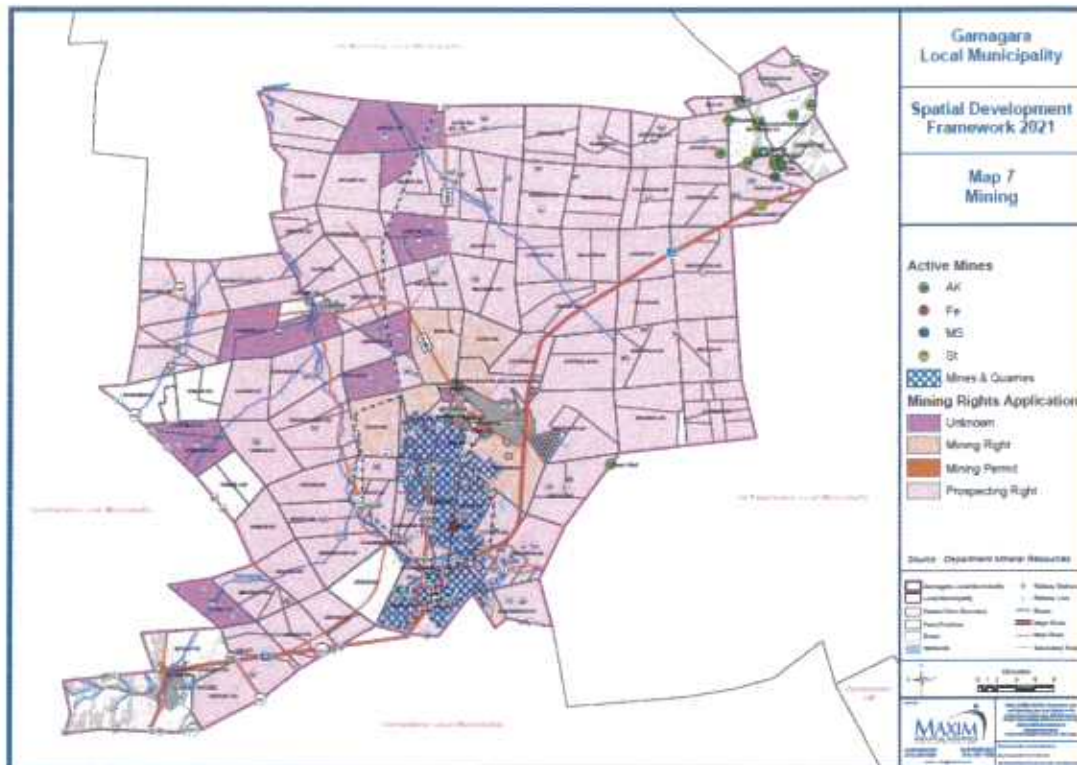


Sources: Gamagara Local Municipality SDF 2021

#### 2.5.5.4. 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 influence 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.

**Map 14: Gamagara SDF Mining**

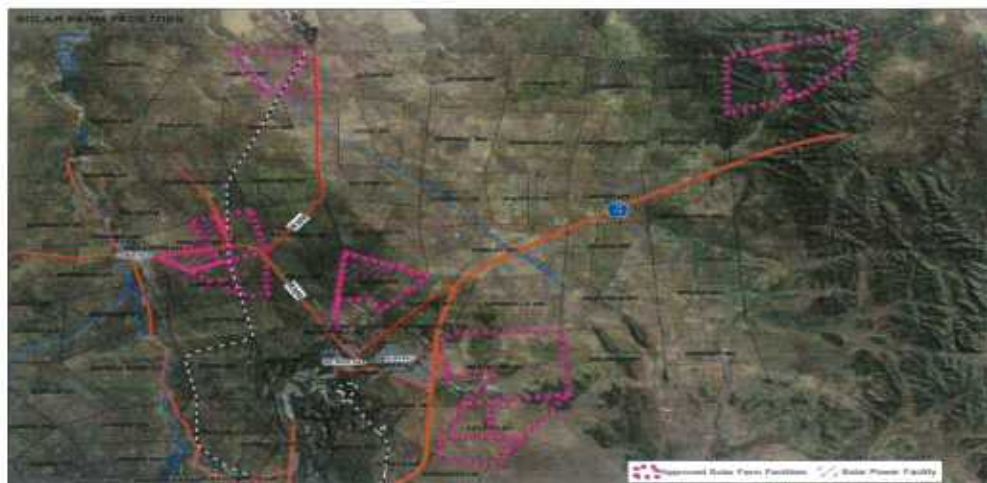


Sources: Gamagara Local Municipality SDF 2021

#### 2.5.5.5. Solar Plant

Several solar plants are situated between Kathu and Dibeng as indicated on Figures below. More land was approved for additional solar plants.

**Map 15: Solar Farm Facilities**



**Map 16: Existing Solar Power Facility**





Sources: Gamagara Local Municipality SDF 2021

#### 2.5.5.6. 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  $\pm 155$  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.

**Map 17: Rural Village along the N14**



Sources: Gamagara Local Municipality SDF 2021

### 2.5.5.7. Urban Development in Kathu

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

**Map 18: Gamagara SDF Kathu Land Uses**



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. Internal service is underway and the anticipated completion is December 2023. Funding for the development of this area is provided by COGHSTA. Funding for provision of bulk services is still uncertain. All affected stakeholders need to come to the fore and find funding solutions to ensure that completion of internal services coincide with the bulk service provision to avoid the project becoming a white elephant.



**Map 19: Kathu Integrated Human Settlement Plan**



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

**Map 20: Mapoteng (Kathu) Informal Dwellings**



Sources: Gamagara Local Municipality SDF (2021)

The households of Dingleton have been resettled in Kathu (Siyathemba Area). 142 low cost housing have been approved to be constructed in Siyathemba for the 2023-24 financial year.

### 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. Many 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; firefighting; housekeeping; leasing; sustainable development; municipal services; security, access control; public transport.

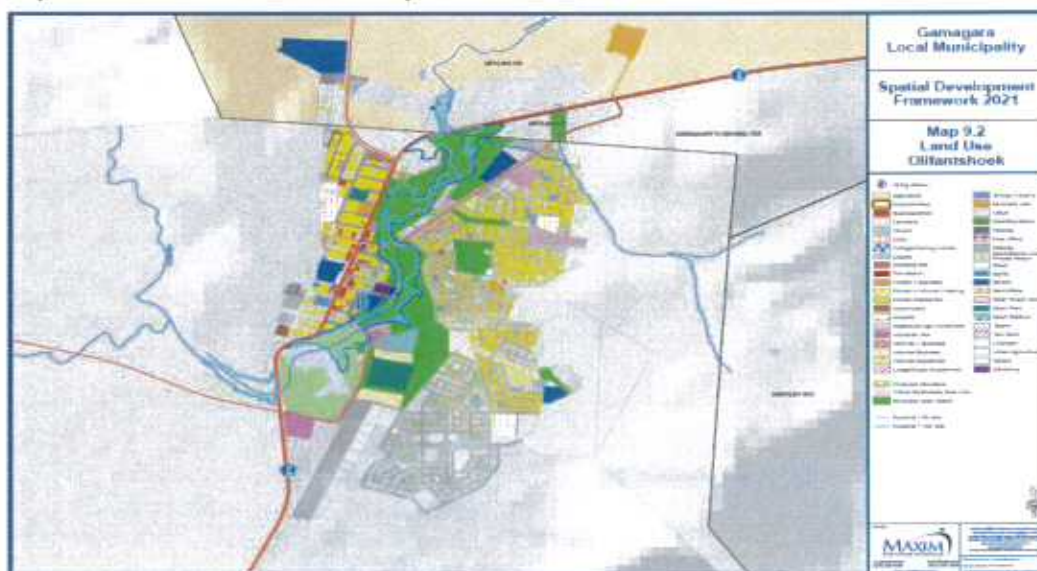
### Municipal Open Space

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 have been left vacant for especially the protection of Camel Thorn Trees.

#### 2.5.5.8. Urban Development in Olifantshoek

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

**Map 21: Olifantshoek Land Use Map**





## 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. In-situ sub-division have been concluded to accommodate most of the informal structures in the area there is however another informal settlement mushrooming on the north side of the developed 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. Many 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 Olifantshoek.

### Municipal Open Space

The riparian zone of the Olifantshoek 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 flood lines determination by the Development Bank, it seems that no residential stands are below the 1:100 year flood line.

#### 2.5.5.9. Urban Development Dibeng

**Map 22: Dibeng Land Use Map**



## 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. Many 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 many 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 is redeveloping its Integrated Human Settlement Sector Plan in the current financial year. The households of Gamagara has grown exponentially from 13979 households in 2010 to 19685 in 2020 (2021 CSIR). The in-migration and economical expansion has prompted a growth of 41% (5706) in number of households in the past 10 years.

**Table 11: Incremental Number of structures over the years (2000,2010,2015, 2020)**

Settlements	Year 2000	Year 2010	Year 2015	Year 2020	Change 2000-2010	Change 2010-2020
Dibeng SP	2955	3128	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
Babalas	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
<b>Grand Total</b>	<b>9108</b>	<b>13979</b>	<b>17624</b>	<b>19685</b>	<b>4871</b>	<b>5706</b>



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 in 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 implementation of the National upgrading Support Programme (NUSP) in the municipality in the past decade which promote incremental upgrading of informal settlement has resulted almost 98% of the identified informal settlements areas being developed with the exception of newly established Babatas which is managed by the CPA. Through the NUSP programme formalization of 1265 stands in Mapoteng and 1300 stands in Dibeng and Olifantshoek were completed. The internal services are incrementally being installed and projects are currently at various levels of construction. Bulk service availability is proving to be a deterrent and a mayor limiting factor to the developments in the municipality.

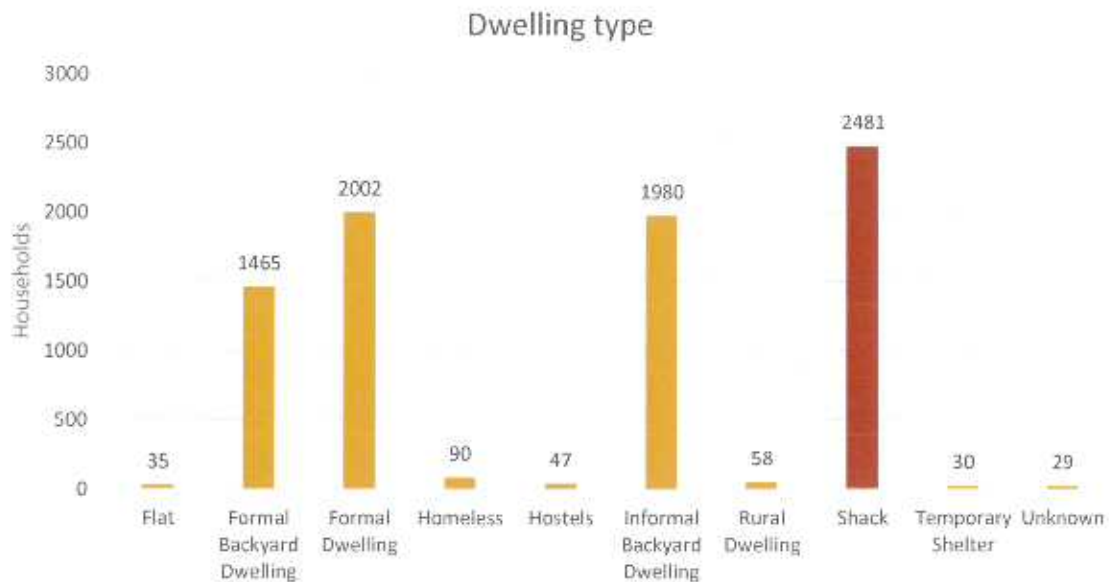
The municipality is inundated with informal back-yard dwellings especially in the Mapoteng area, the land use survey conducted on informal settlements which also included informal structures in backyards on the formal land indicated that there are 6424 structures in Gamagara which keep increasing as more shacks are being erected.

The Housing backlog is a moving target and is estimated at 7300. 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.

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 8000 housing needs captured thus far and the following depicts the dwelling types captured.

**Graph 6: Main dwelling type as captured on the NHNR**



The municipality has various housing solutions to address housing needs in the municipality and the following projects are underway;

- Development of the 5700 stands (EXT 6-10, Kathu) – internal services underway
- Development of 1265 stands (Mapoteng) – internal services underway
- Construction of 142 low-cost housing in Siyathemba – project at tender stage
- Construction of 89 houses to replace asbestosis roofed houses (Olifantshoek and Dibeng) – project completed

The municipality understand that it requires multi- facet approach to address the informal backyard dwellers housing challenge and will accordingly prioritising implementation of social housing in the municipality. 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 identify and set aside social housing restructuring zones in terms of the Social Housing Regulatory Authority (SHRA). The social housing restructured zones will attract capital developmental grant investment specifically from SHRA and Social Housing Institutions (SHI) that will reduce the informal backyard dwelling.

About 5000 households residing in the municipal area are renting their properties, in comparison to the latter paid up property owners make half of the rental equivalent. Showing the need to strengthen tenure security to the citizens. This abnormality is attributed to the migrant labour system and high property prices.

Graph 7: Tenure status



For the 2022-2027 planning period municipality needs to 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.

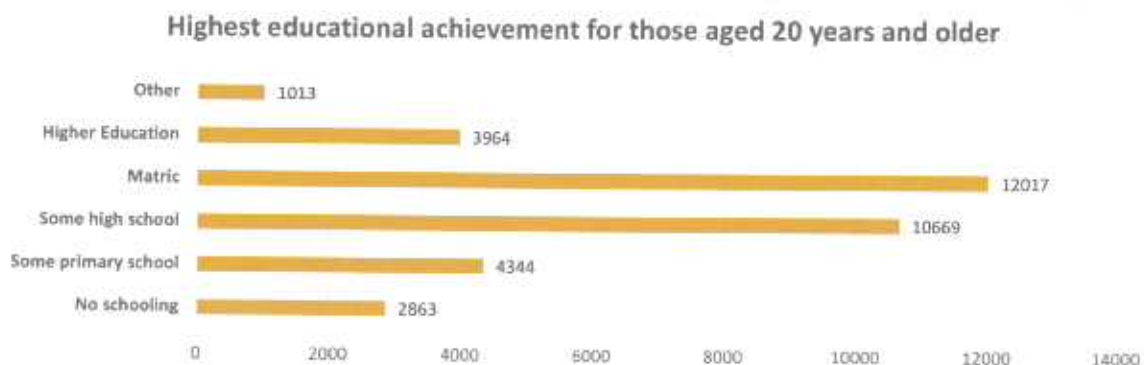
## 2.6. SOCIO-ECONOMIC

### 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 older than 19 who has a matric level education, followed by those who have some high school education. The number of those with no schooling is relatively large at 2863. The implication of the level of education indicate the type of job opportunities that can be accessed by the local communities.

Graph 8: Highest educational achievement for those aged 20 years and older

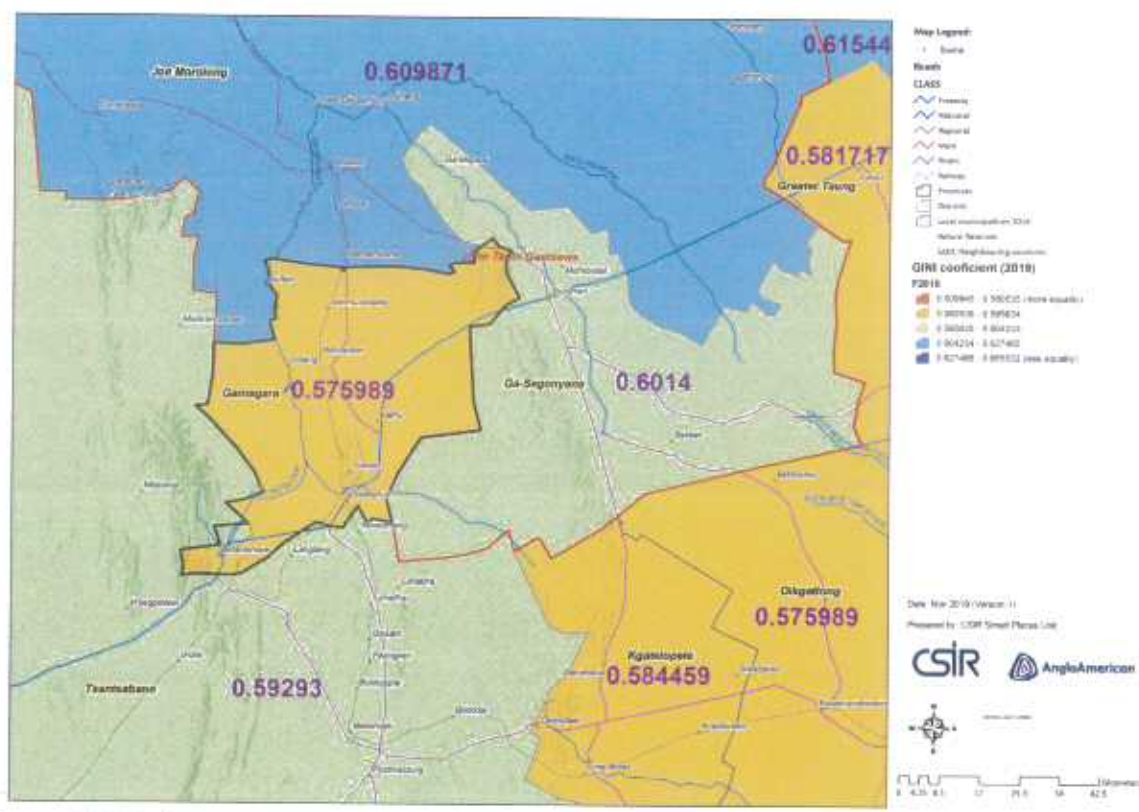




### 2.6.3. GINI Co-Efficient and Human Development Index

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 23: GINI Co-efficient 2019



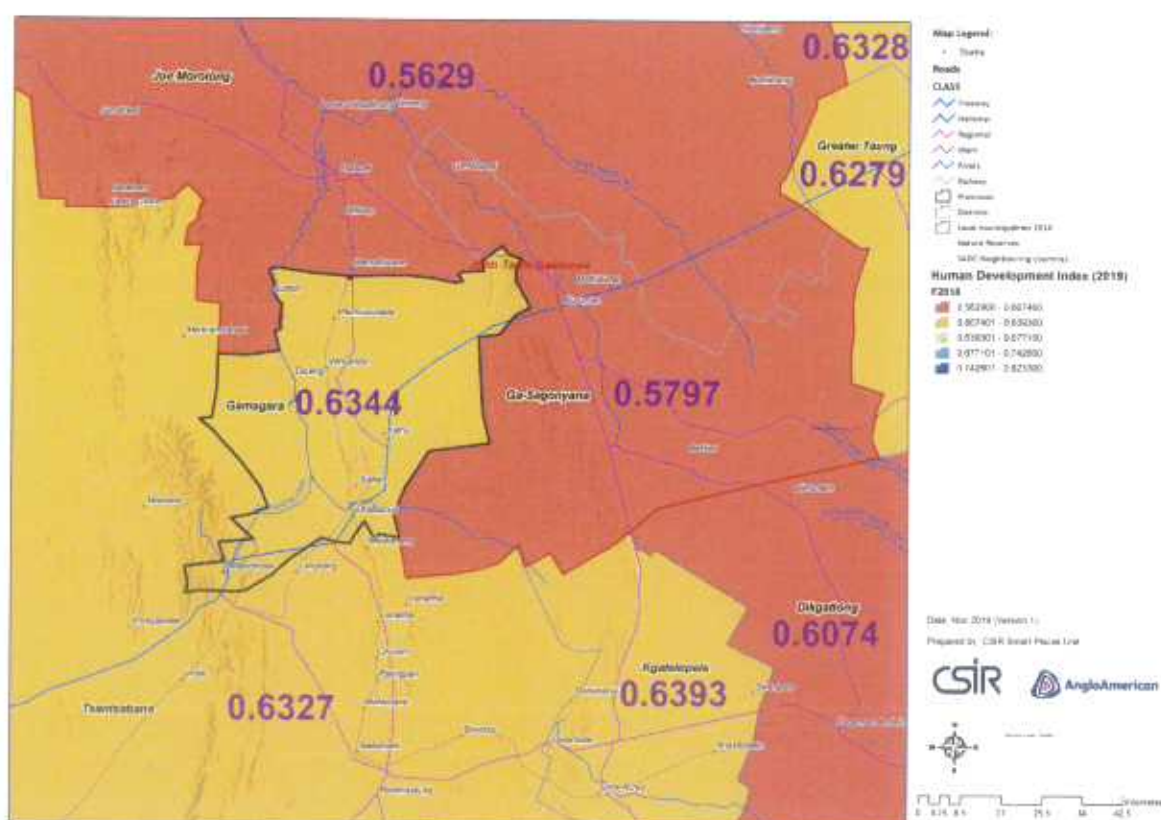
Source: GINI Coefficient, 2018: (QUANTEC, 2019)

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.

**Map 24: Human Development Index, 2018**



Source: 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.

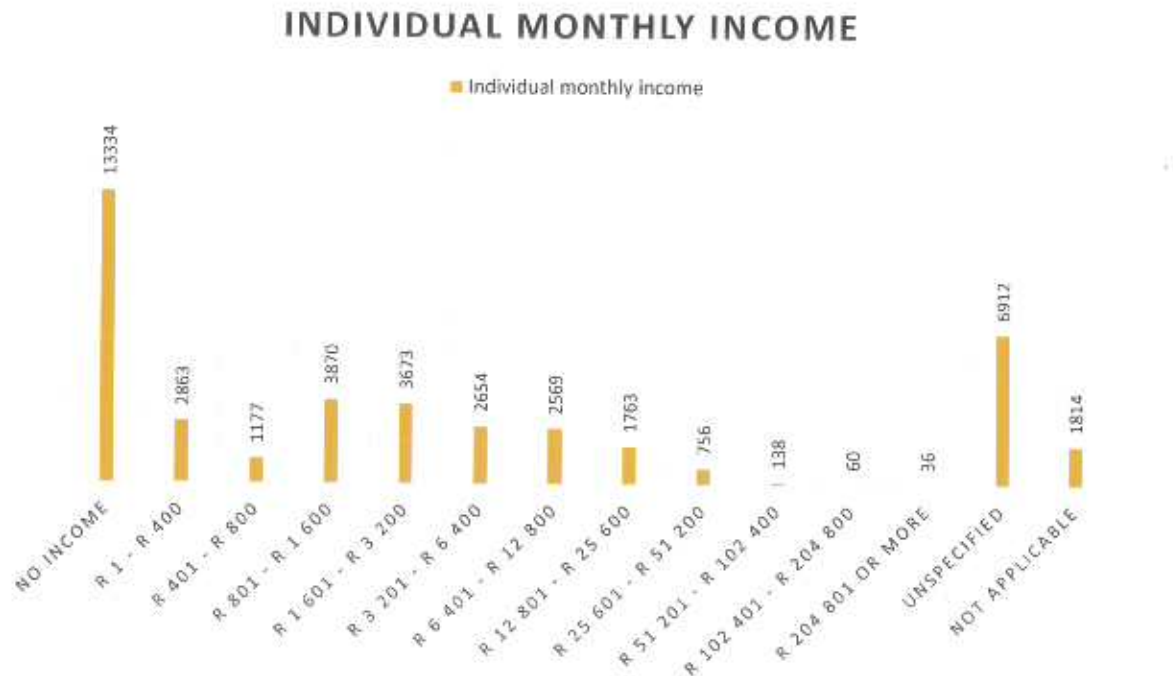
#### 2.6.4. Income Levels

"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 9: 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 <sup>3</sup>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 (50km<sup>2</sup>). 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)

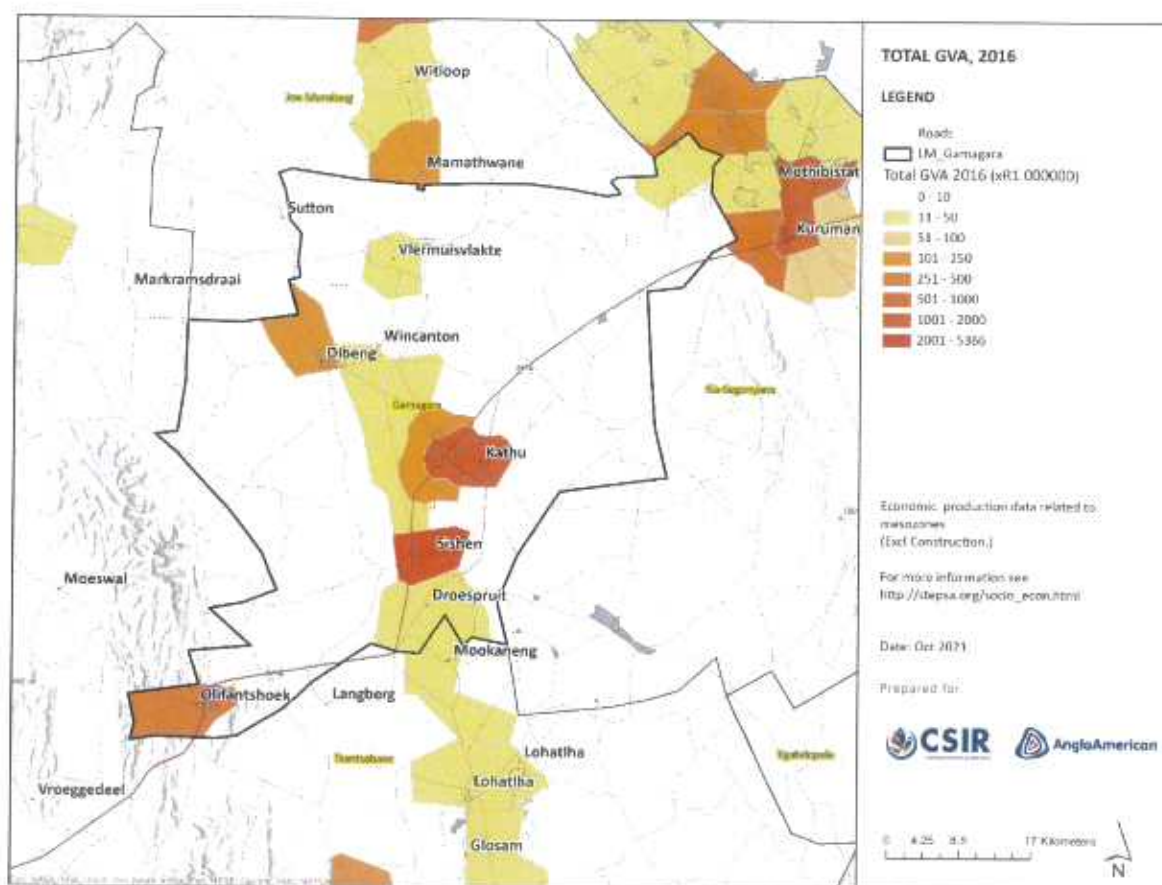
The concept of Gross Geographic Value Added (GVA) is used as a basis for making estimates of regional economic activity. It serves as an **indicator of economic production per sector** (excluding construction) expressed in Rands per mesozone. It assists to depict areas where these various sectors are 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 mor prominent areas of economic production (totals). Beyond the municipal boundaries Kuruman/ Mothibistat stands out as the closes other main economic production centre in this region.

#### **Map 25: Total GVA 2016**

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<sup>3</sup> [http://stepsa.org/socio\\_econ.html](http://stepsa.org/socio_econ.html)



Source: CSIR Mesozones 2016

Table 12: Gross Value Added at basic prices 2020 (R millions current prices)

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%



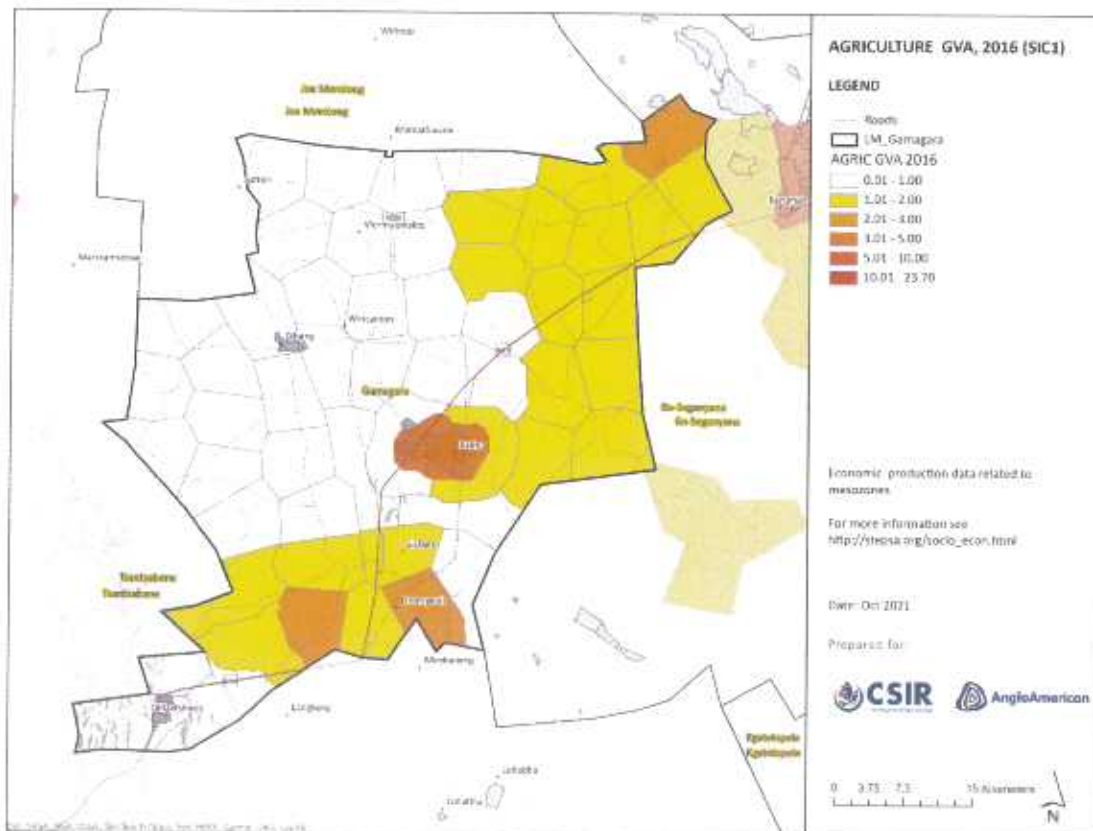
Industry	Sector	Gross value added at basic prices, 2020 (R millions current prices)	Percentage value of overall economic production
Metals; metal products, machinery and equipment	Secondary sector	174.2	0.72%
Electrical machinery and apparatus	Secondary sector	0.0	0.00%
Radio, TV, instruments, watches 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%
I0413: 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%
<b>Total</b>		<b>24264.1</b>	<b>100.00%</b>

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 26: Agriculture GVA 2016**



Source: CSIR Mesozones 2016

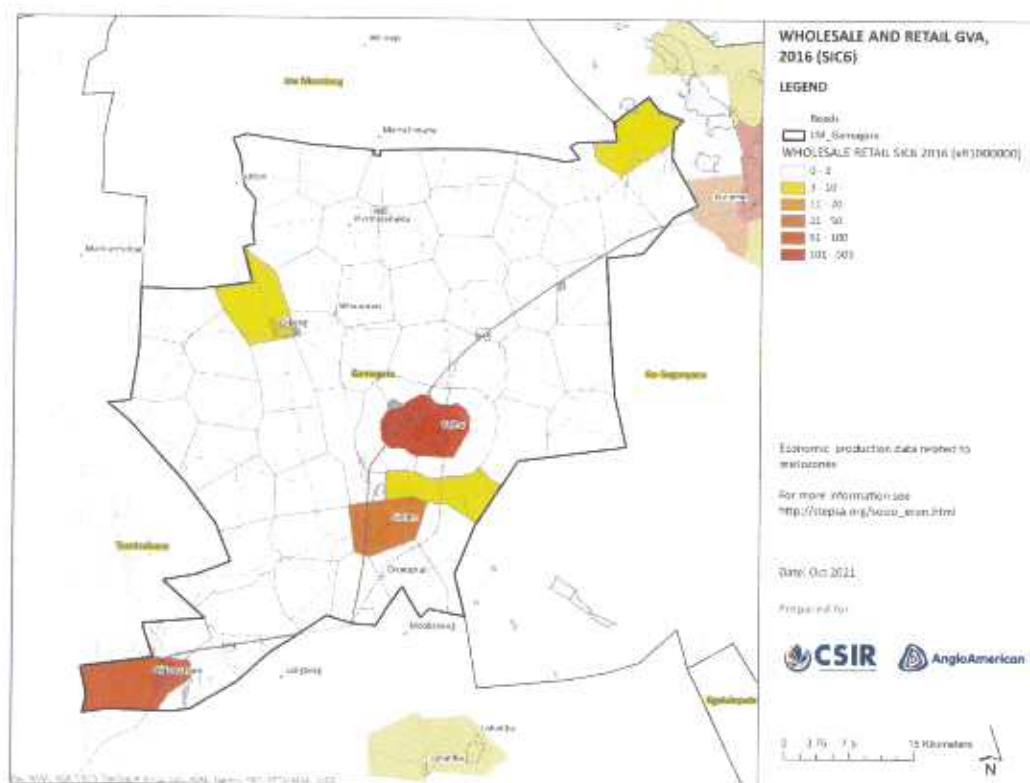
Although Kathu has grown into a larger settlement during the last two decades it does not contain significant manufacturing sector. Currently contributing less than three percent to municipal production. This situation however can change due to the planned expansion of the Kathu industrial area.

The other significant economic sectors in the municipality are 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.

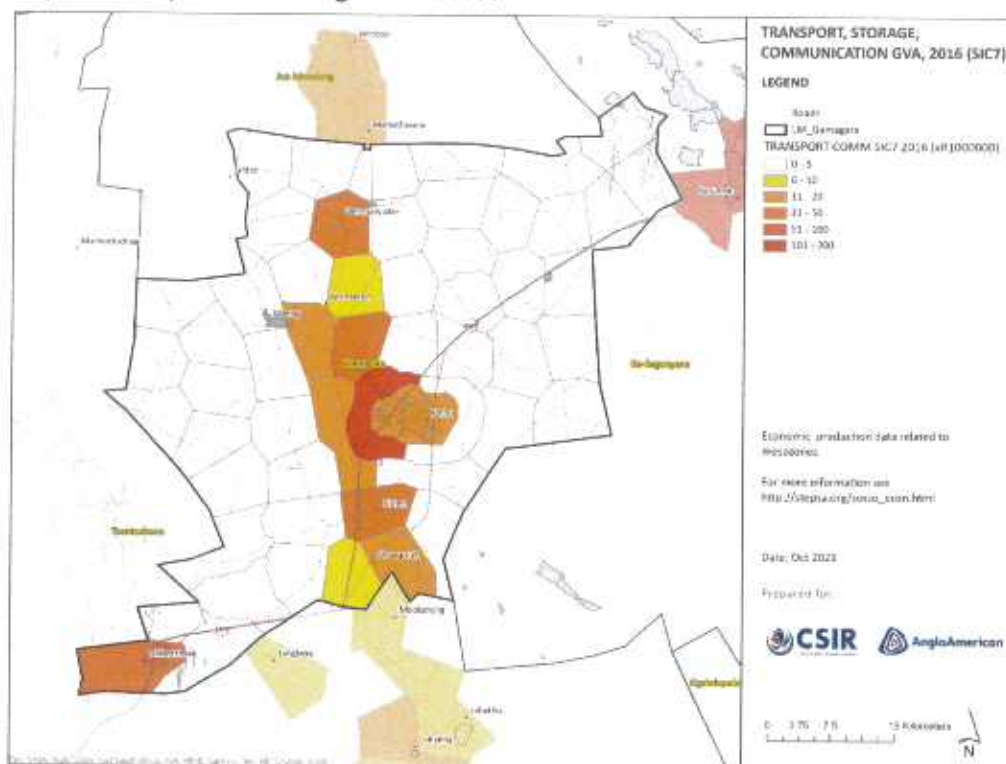
Transport and storage has a significant footprint due to the need for transport in the region (also beyond the municipality). This is also due to the need to connect Olifantshoek, Dibeng and Sishen internally and with the surrounding regions.





Source: CSIR Mesozones 2016

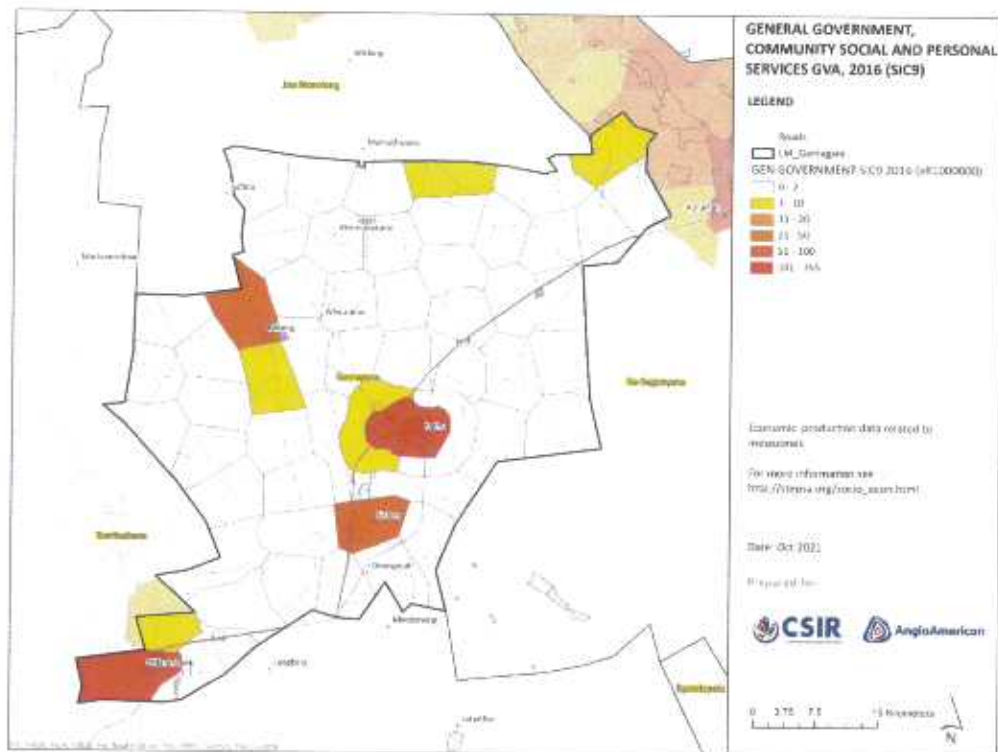
Map 29: Transport and storage GVA 20163



Source: CSIR Mesozones 2016



**Map 30: General Government GVA 2016**



Source: CSIR Mesozones 2016

The government sector is also significant given the role of the public sector and the grants economy. This is evident in the settlements of Kathu/ Sishen, Olifantshoek and Dibeng. Overall the dominance of mining and the low levels of economic diversity is a concern should the mining sector face a decline in future.

## **2.6.6. Local Economic Development**

Local Economic Development will include all the initiatives of job creation, tourism and development of SMMEs. The main aim of LED in Gamagara is to play crucial role in the planning of the town, so as to influence promotion of LED in the areas of development. It is thus seen as the major stakeholder in the town development planning. It strategically aims to influence policy and infrastructure planning and implementation. It identifies development linkages in the town planning and infrastructure planning and implementation.

It also intends to develop economic value chain in the municipal procurement system and influence the mines procurement system to consider local economic transformation. It has thus moved away from the normative project-based planning to strategic planning initiatives which will identify bottlenecks in the development of local economic transformation and devise means to unlock and untie such bottlenecks and to identify economic development potentials in and around the 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 2021/22 mid-year budget and performance review, it was estimated that revenue collection was at 66% against a budgeted 95%, which has improved compared 2020/21 which was 64%. There is an increase of 2% on average collection rate. The municipality is busy trying to strengthen its policies and collection strategies to collect outstanding consumer debt. 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 water losses of 56% . Other trading services revenue which includes 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 Findings**

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 an unqualified audit opinion for the 2021/22 which is better compared to the financial year 2020/21. The opinion is unqualified with emphasis of matters on:

- Restatement of corresponding figures
- Material losses, electricity and water
- Debt impairments
- Bad debt write-off
- Underspending of the conditional grants

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

**Table 13: Auditor Outcomes**

2019/20	2020/21	2021/22
Qualified Audit Opinion	Qualified Audit Opinion	Unqualified

### **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 reviewed every financial year and approved together with the budget.

**Table 14: Budget related policies**

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

## **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**  
**Honourable Mayor**



**Cllr. S. Mines**  
**Hon. Speaker**



**Cllr. H. du Plessis**  
**Ward 1 councillor**



**Cllr. A. Caetano**  
**Ward 6 councillor**





Cllr. J. Molusi  
Ward 3



Cllr. T. Tiroyame  
Ward 7



Cllr. J. Roman  
Ward 8



Cllr. T. Motsoare  
Ward 4



Cllr Dithupa  
Ward 2



Cllr N Magagane  
Ward 5



**Cllr. G. Sekgopi**  
**Proportional Representative Councillor**



**Cllr. B. Sebego**  
**Proportional Representative Councillor**



**Cllr. N. Kolkoi**  
**Proportional Representative Councillor**



**Cllr. A. Morwe**  
**Proportional Representative Councillor**



**Cllr. J. Makape**  
**Proportional Representative councillor**



**Cllr. O.E Hantise**  
**Proportional Representative councillor**

## Composition of Municipal Council and different portfolios

Municipal System Act, 1998 determine the representation of municipal councils

**Table 15: Composition of municipal council and different portfolios**

WARD	COUNCILLOR	PORTFOLIO	STATUS	POLITICAL PARTY	GENDER
1	Cllr. H. du Plessis	Mayor, Ward 1,community service, cooperate service Chairperson and member of EXCO	Mayor, Ward Councilor	DA	Female
2	Cllr.K. Dithupe	Ward 2, public works, basic services, Development and Town Planning chairperson and EXCO member	Ward Councilor	ANC	Female
3	Cllr. M Jatta	Ward 3, member of public works and basic services and development and Town Planning	Ward Councilor	ANC	Male
4	Cllr. T. Motsoare	Ward4	Ward Councilor	ANC	Male
5	Cllr.N. Magagane	Ward 5 , Municipal Finance Account Committee chairperson	Ward Councilor	ANC	Male
6	Cllr. A. Caetano	Ward 6 , Member of Municipal Finance Account Committee	Ward Councilor	DA	Female
7	Cllr. T. Tiroyame	Ward 7	Ward Councilor	ANC	Male
8	Cllr. J. Roman	Ward 8, Local Labour Forum chairperson Member of Municipal Finance Account Committee	Ward Councilor	ANC	Male
9	Cllr. S.Mines	Speaker	Proportional Representative Councilor	GCF	Female
10	Cllr. O.E Hanfise	EXCO member	Proportional Representative Councilor	ANC	Male
11	Cllr. B. Sebege	Member of public works, basic service and Town Planning portfolio Committee	Proportional Representative Councilor	DA	Male
12	Cllr. G. Sekgopi	Member of public works, basic service and Town Planning portfolio Committee, Municipal Finance Account Committee and Local Labour Forum	Proportional Representative Councilor	EFF	Female
13	Cllr. N. Koikoi	Member of Community Services portfolio committee , Local Labour Forum member	Proportional Representative Councilor	DA	Male

WARD	COUNCILLOR	PORTFOLIO	STATUS	POLITICAL PARTY	GENDER
14	Cll. Makope	Member of public works, basic service and Town Planning portfolio Committee, Municipal Finance Account Committee and Local Labour Forum	Proportional Representative Councilor	GCF	Female
15	Cll A. Morwe	Member of public works and basic services and development and town planning portfolio committee	Proportional Representative Councilor	DA	Female

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:

- **Exercise** the municipality's executive and legislative authority;
- **Provide**, democratic and accountable government;
- **Encourage** the involvement of the community in municipal affairs;
- **Ensure** services are provided in sustainable manner;
- **Consult** the community about the level, quality, range and impact of services and the available options for service delivery;
- **Promote** and **undertake** development in the municipality;
- Contribute to realization of constitutional fundamental rights;
- 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(formerly known as strategic services)
6. Public Works and Basic Services (formerly known as Technical Services)

The positions of the accounting officer and Senior managers directly accountable to the municipal manager. However, the position of the Community service Director and that of Municipal manager are still to be readvertised to be filled.

#### **2.8.1.3. Senior Management**

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

#### **Figure 2: Gamagara Senior Management Team**



**Mr. Lebogang Seetile: 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. Themba Phuthi: Acting 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 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, and building control.



#### *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.

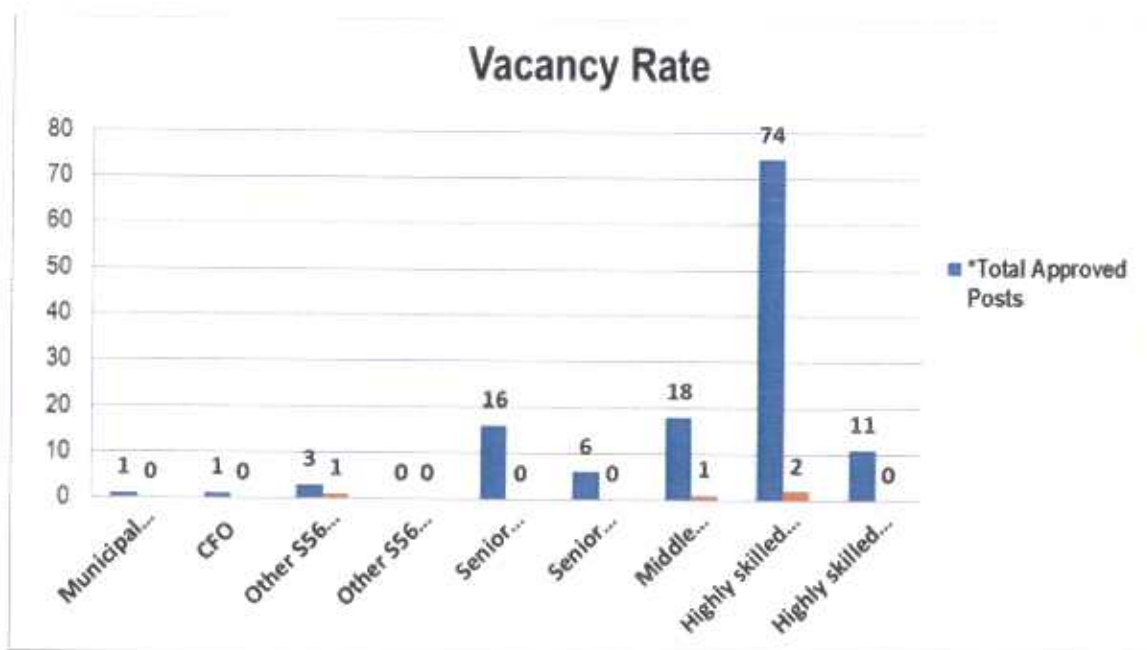
The municipality has a plan to increase the stakeholder participation by establishing strategic sector stakeholder forums .e.g. Developer's Forum, SMME Forum. The municipality is in a process of reviewing its communication strategy.

### **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.

**Graph 10: Graphical Illustration of the staff establishment and vacancies**



#### 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 has been 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 a functional Performance

management Unit (PMS manager and PMS 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.



**Table 16: Institutional Policies**

POLICY
Car Allowance Scheme Policy
Student Assistance Policy
Attendance and Absenteeism Policy
Substance Abuse Policy
Relocation Policy
Dress Code policy
Leave policy
Employment Equity
Sexual Radical and Ethnic Harassment 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

POLICY
Risk Management Framework
Risk Management Policy
Performance Management Framework
Performance Management Policy
Communications Policy

#### *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**

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. Government Structures**

#### *2.9.3.1. Audit Committees*

Municipal Financial Management Act (MFMA) section 166 requires each municipality to have an audit committee. Gamagara Local Municipality does not have its own audit committee. However, it has entered a new SLA with the John Taolo Gaetsewe District Municipality 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 it has challenges of sitting regularly as required.

#### *2.9.3.3. Ward Committee System*

The ward committees are required to convene ward committee meetings on a regular basis chaired by the ward councilors. The municipality provides administration support and capacity building to members of the ward committee as and when required. This is implemented in collaboration with and support from the department of Coghta. reports from ward committees are reported to council for further action

#### *2.9.3.4. Council Committees*

Gamagara local Municipality council is made up of 15 elected councilors. Who are sitting and chairing different Council portfolio Committees, namely: - Corporate support Services and community service portfolio committee, public works and basic services, development and town planning portfolio committee and finance portfolio committee.

# 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.

*Figure 3: Key drivers of organisational excellence*



### 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.

Table 17: Pestel Political, economic, social, technology, environmental and legal assessment of the environment

POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGY, ENVIRONMENTAL AND LEGAL ASSESSMENT OF THE ENVIRONMENT (PESTEL)					
Political	Economic	Environmental	Social	Technological	Legal
<ul style="list-style-type: none"> <li>Change in the local government dynamics i.e. increase in the opposition at local government</li> <li>Political instability within the ruling party at national, provincial and municipal level</li> <li>Lack of clear policy direction from national government</li> </ul>	<ul style="list-style-type: none"> <li>Economic Junk status conferred to the Country</li> <li>Slow economic growth</li> <li>Inflation</li> <li>Fluctuating Commodity prices</li> <li>Retrenchment</li> <li>Increasing interest rate</li> </ul>	<ul style="list-style-type: none"> <li>Lack of adequate water sources</li> <li>Low rainfall and high evaporation climate conditions</li> <li>Rich heritage</li> <li>Provide for diversifying of economy i.e. agro-processing</li> </ul>	<ul style="list-style-type: none"> <li>Explosive population growth</li> <li>Stable communities</li> <li>Low education level hampers economic growth</li> </ul>	<ul style="list-style-type: none"> <li>Rapid technology changes, affect the municipality and community productivity</li> <li>Vibrant social media communication</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>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</li> </ul>

### 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.

**Table 18: Risk and mitigations**

Gamagara Local Municipality operates in a risk laden 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
<b>Limited Water Sources</b>	<ul style="list-style-type: none"> <li>Sedibeng Water is the main source for Kathu and Olifantshoek</li> <li>Water boreholes in Dibeng have reached maximum yield capacity, and has shown strain.</li> <li>The available sources cannot guarantee to provide for future development</li> </ul>	<ul style="list-style-type: none"> <li>Sedibeng Water provide water to Kathu and Olifantshoek</li> <li>There is still adequate water for Dibeng and Sesheng</li> <li>Three boreholes at Khai Appel can still maintain the current development</li> </ul>	<ul style="list-style-type: none"> <li>Investigate the aquifers ability to supply more water in Khai Appel and develop more boreholes to increase supply to Mapoteng</li> <li>Construct the two reservoirs and elevated towers as planned in Kathu during the 5 year IDP programme.</li> <li>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</li> </ul>
<b>Inadequate revenue collection measures</b>	<ul style="list-style-type: none"> <li>Faulty billing system</li> <li>Inadequate measures in place to enforce revenue collection policies</li> <li>Laxity in implementing policies e.g. charging interest on debtors</li> </ul>	<ul style="list-style-type: none"> <li>The municipality has Council approved Credit Control and Debt Collection Policies.</li> <li>The municipality has the revenue enhancement strategy in place.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement by-laws on revenue collection and debt collection.</li> <li>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.</li> <li>Induct all employees on the policies and how to implement</li> </ul>



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



Risk Type	Risk Description	Controls in Place	Mitigation
	the need basis which is Adhoc		
<b>Poor Complaint Management System</b>	<ul style="list-style-type: none"> <li>There are two systems of dealing with complaints from the community.</li> <li>There is a call centre and customer care services.</li> <li>The two systems are not integrated nor working together, thus allowing incoherent approach to complaint management.</li> <li>This lead to matters taking too long to be resolved or attended to.</li> </ul>	<ul style="list-style-type: none"> <li>There is a call centre and customer care unit.</li> </ul>	<ul style="list-style-type: none"> <li>Integrate the two available services and ensure that they are managed from one department</li> </ul>
<b>Inadequate IT Security System</b>	<ul style="list-style-type: none"> <li>Municipality does not have an on-site and off-site IT back-up system.</li> <li>IT system not adequate to accommodate growing institutional growing IT demands</li> </ul>	<ul style="list-style-type: none"> <li>There are no controls in place</li> </ul>	<ul style="list-style-type: none"> <li>Install the on-site back up system and acquire the services of off-site back-up system</li> </ul>
<b>A Culture Of Non-Reporting</b>	<ul style="list-style-type: none"> <li>The municipality is experiencing a culture of not reporting at all levels of the municipality.</li> <li>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.</li> <li>The municipality is rated low by stakeholders due to critical information of the achievement of the municipality not being recorded.</li> <li>This is a reputational risk to the municipality and may affect future</li> </ul>	<ul style="list-style-type: none"> <li>There are policies in place that could be used to ensure that the culture is eradicated</li> </ul>	<ul style="list-style-type: none"> <li>Improve staff morale by implementing the Employee Wellness Programme</li> <li>Improve Institutional responsiveness to service delivery</li> <li>Implement the organisational policies</li> </ul>

Risk Type	Risk Description	Controls in Place	Mitigation
	funding to the municipality by funding institutions		
<b>Unavailability of Land for Development</b>	<ul style="list-style-type: none"> <li>• Most land parcels belong to private persons and companies</li> <li>• Unaffordable land parcels for business development especially for the previously disadvantaged individuals</li> <li>• Land disposal policy does not promote SMME development</li> </ul>	<ul style="list-style-type: none"> <li>• There are parcels of land that are not being used efficiently</li> </ul>	<ul style="list-style-type: none"> <li>• Allocate land for SMME development and make it available through various means, i.e. lease or rental;</li> <li>• Make special provisions for SMME development in the land disposal policy</li> </ul>

### 3.4. SWOT ANALYSIS

Figure 4: SWOT Analysis

### **3.5. VISION**

**Reviewed on March 2022**

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

### **3.6. 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

### **3.7. VALUES**

As stipulated in section 195 of the Constitution:

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

### **3.8. PRIORITY COMMUNITY ISSUES**

After the various engagements with the community, the following were indicated as priorities for the 2023/24 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.

*Figure 5: Strategic objectives*



### 3.9. STRATEGIC OBJECTIVES

Table 19: KPA – Basic service delivery and infrastructure development

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 <sup>th</sup> June 2027	All wards	All wards	-	-	Draft water management strategy by 30 <sup>th</sup> June 2025	Approved water resource management strategy by 30 <sup>th</sup> June 2026	Review water resource management strategy by 30 <sup>th</sup> June 2027
Water Provision	Develop reliable and sustainable water sources	Drilling and equipping of drinking water boreholes	Number of drilled and equipped boreholes by 30 <sup>th</sup> June 2027	Ward 1,8,2,3,4 and 7	Ward 1,8,2,3,4 and 7	5 drilled and equipped boreholes by 30 June 2023	5 equipped boreholes by 30 June 2024	5 drilled and equipped boreholes by June 2025	5 drilled and equipped boreholes by June 2026	5 drilled and equipped boreholes by June 2027
Water Provision	Increase bulk services to cater for 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	Ward 2 & 7	Communities of wards 2 and 7	-	-	Scoping of work for diversion of the Vaal Gamagara water pipeline to reach	Initiating of Negotiations with Vaal Gamagara by June 2026	Signed service level Agreement for the diversion of the Vaal Gamagara water pipeline to

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
			to reach Dibeng by 30 <sup>th</sup> of June 2027					Dibeng by June 2025		reach Dibeng by June 2026
Water Provision	Increase bulk services to cater for future development	Increase the bulk facilities to cater for future development in the municipal area (storage and supply)	Number of water reservoir with elevated tower built by 30 June 2027	Ward 1.8.2.7 and 5	Ward 1.8.2.7 and 5	-	-	One Water reservoir with an elevated tower built in ward 5 by June 2025	One Water reservoir with an elevated tower built in ward 1 by 2026	One Water reservoir with an elevated tower built in ward 2&7 by June 2027
Water Provision	Reduce access to water backlog	Reduce access to water backlog by 90% in the 5-year period	% reduction of water backlog per year by 30 <sup>th</sup> of June 2027	All wards	Communities of all wards	10% reduction of water backlog by 30 June 2023	20% reduction of water backlog by 30 June 2024	20% reduction of water backlog by 30 June 2025	20% reduction of water backlog by 30 June 2026	20% reduction of water backlog by 30 June 2027
Water Provision	Comply with the blue drop status	Reach the blue drop water status of 80%	% of blue drop reached per year by 30 <sup>th</sup> June 2027	All wards	All wards	50% of blue reached by 30 <sup>th</sup> June 2023	60% of blue reached by 30 <sup>th</sup> June 2024	65% of blue reached by 30 <sup>th</sup> June 2025	70% of blue reached by 30 <sup>th</sup> June 2026	80% of blue reached by 30 <sup>th</sup> June 2027



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
Sanitation Provision	Increase bulk services to cater for future development	Upgrade of the sewer treatment plants in Olifantshoek, Kathu & Dibeng	Number of sewage treatment plants upgraded by 30 <sup>th</sup> of June 2027	All wards	All wards	-	-	Upgrade of the sewer treatment plants in (ward 3&4) by 30 <sup>th</sup> June 2025	Upgrade of the sewer treatment plants in (ward 1,8&6) by 30 <sup>th</sup> June 2026	Upgrade of the sewer treatment plants in (ward 2&7) by 30 <sup>th</sup> June 2027
Sanitation Provision	Increase bulk services to cater for 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 <sup>th</sup> of June 2026	Wards 1, 6 & 8	Wards 1, 6 & 8	-	-	-	One waste water treatment plants construction in Kathu by 30 <sup>th</sup> of June 2026	-
Sanitation Provision	Reduce access to sanitation backlog	Reduce access to sanitation backlog by	% of backlog reduction annually by 30 <sup>th</sup> June 2027	All wards	All wards	10% backlog reduction by 30 <sup>th</sup> June 2023	20% backlog reduction by 30 <sup>th</sup> June 2024	20% backlog reduction by 30 <sup>th</sup> June 2025	20% backlog reduction by 30 <sup>th</sup> June 2026	20% backlog reduction by 30 <sup>th</sup> June 2027



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
		90% in the 5 year period								
Sanitation Provision	Comply with green drop status	Reach the green drop status	% of green drop status reached annually by 30 <sup>th</sup> June 2027	All wards	All wards	50% of green drop status reached by 30 <sup>th</sup> of June 2023	60% of green drop status reached by 30 <sup>th</sup> of June 2024	70% of green drop status reached by 30 <sup>th</sup> of June 2025	80% of green drop status reached by 30 <sup>th</sup> of June 2026	90% of green drop status reached by 30 <sup>th</sup> of June 2027
Electricity Provision	Refurbishment of electrical network	Upgrade all the electricity infrastructure network	Development of electricity infrastructure network by 30 <sup>th</sup> of June 2027	All wards	All wards	-	Feasibility study developed by 30 <sup>th</sup> of June 2024	Supply chain processes to be followed by 30 <sup>th</sup> of June 2025	Phase 1 of the constructed by 30 <sup>th</sup> of June 2026	Phase 2 of the constructed by 30 <sup>th</sup> of June 2027
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 infrastructures developed by 30 <sup>th</sup> of June 2027	Ward 1, (2&7) Dibeng and (3&4) Olifantshoek	Wards 1, 2, 7, 3 & 4	-	Feasibility study developed by 30 <sup>th</sup> of June 2024	Supply chain processes to be followed by 30 <sup>th</sup> of June 2025	Phase 1 of the constructed by 30 <sup>th</sup> of June 2026	Phase 2 of the constructed by 30 <sup>th</sup> of June 2027

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
Electricity Provision	Upgrade of infrastructure	Retrofitting of street lights	Number of LED streetlights retrofitted by 30 <sup>th</sup> of June	All wards	All wards	805 LED streetlights retrofitted by 30 <sup>th</sup> of June 2023	800 LED streetlights retrofitted by 30 <sup>th</sup> of June 2024	-	-	800 LED streetlights retrofitted by 30 <sup>th</sup> of June 2027
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 <sup>th</sup> June by	All wards	All communities of Gamagara	10% reduction in electricity backlog by 30 <sup>th</sup> June by 2023	20% reduction in electricity backlog by 30 <sup>th</sup> June by 2024	20% reduction in electricity backlog by 30 <sup>th</sup> June by 2025	20% reduction in electricity backlog by 30 <sup>th</sup> June by 2026	20% reduction in electricity backlog by 30 <sup>th</sup> June by 2027
Electricity Provision	Provision of electrical services	Installation of streets high mast lights	Number of high mast lights installed by 30 <sup>th</sup> of June 2026	All wards	All communities of Gamagara	5 high mast lights installed by 30 <sup>th</sup> of June 2023	5 high mast lights installed by 30 <sup>th</sup> of June 2024	10 high mast lights installed by 30 <sup>th</sup> of June 2025	10 high mast lights installed by 30 <sup>th</sup> of June 2026	-
Roads & Stormwater Provision	Upgrade roads and storm-water infrastructure	Upgrade and reseal of roads	Length of km's of upgraded and Resealed roads by 30 <sup>th</sup> June 2027	All wards	All ward	-	1km upgraded and Resealed roads by 30 <sup>th</sup> June 2024	1km upgraded and Resealed roads by 30 <sup>th</sup> June 2025	1km upgraded and Resealed roads by 30 <sup>th</sup> June 2026	1km upgraded and Resealed roads by 30 <sup>th</sup> June 2027

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
Roads & Stormwater Provision	Upgrade roads and storm-water infrastructure	Construction of paved roads	Length of constructed interlocking paved roads by 30 <sup>th</sup> of June 2027	All wards	All wards	-	1km constructed interlocking paved roads by 30 <sup>th</sup> of June 2024	1km constructed interlocking paved roads by 30 <sup>th</sup> of June 2025	1km constructed interlocking paved roads by 30 <sup>th</sup> of June 2026	1km constructed interlocking paved roads by 30 <sup>th</sup> of June 2027
	Upgrade roads and storm-water infrastructure	Upgrade/repair of stormwater channels	Length of repaired/upgraded stormwater channels by 30 <sup>th</sup> of June 2027	All wards	All wards	1km repaired/upgraded stormwater channels by 30 <sup>th</sup> of June 2023	1km repaired/upgraded stormwater channels by 30 <sup>th</sup> of June 2024	1km repaired/upgraded stormwater channels by 30 <sup>th</sup> of June 2025	1km repaired/upgraded stormwater channels by 30 <sup>th</sup> of June 2026	1km repaired/upgraded stormwater channels by 30 <sup>th</sup> of June 2027
Roads & Stormwater Provision	Upgrade roads and storm-water infrastructure	Construction of stormwater channels	Length of constructed stormwater channels 30 <sup>th</sup> of June 2027	All wards	Critical ward	1km constructed stormwater channels 30 <sup>th</sup> of June 2023	1km constructed stormwater channels 30 <sup>th</sup> of June 2024	1km constructed stormwater channels 30 <sup>th</sup> of June 2025	1km constructed stormwater channels 30 <sup>th</sup> of June 2026	1km constructed stormwater channels 30 <sup>th</sup> of June 2027



Table 20: KPA – Municipal financial viability and management

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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	Benefi- ciaries	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue	To improve billing levels	Develop a revenue enhancement strategy	Development/re view of Revenue enhancement strategy by 30 <sup>th</sup> of June 2027	Universal	All wards	Revenue enhancement strategy developed by 30 <sup>th</sup> of June 2023	Revenue enhancement strategy reviewed by 30 <sup>th</sup> of June 2024	Revenue enhancement strategy reviewed by 30 <sup>th</sup> of June 2025	Revenue enhancement strategy reviewed by 30 <sup>th</sup> of June 2026	Revenue enhancement strategy reviewed by 30 <sup>th</sup> of June 2027
Revenue	To improve billing levels	Water meters read	Percentage of monthly water meters read by 30 <sup>th</sup> of June 2027	Universal	All wards	90% monthly water meters read by 30 <sup>th</sup> of June 2023	90% monthly water meters read by 30 <sup>th</sup> of June 2024	90% monthly water meters read by 30 <sup>th</sup> of June 2025	90% monthly water meters read by 30 <sup>th</sup> of June 2026	90% monthly water meters read by 30 <sup>th</sup> of June 2027
Revenue	To improve billing levels	electricity meters read	Percentage of monthly electricity meters read by 30 <sup>th</sup> of June 2027	Universal	All wards	90% monthly electricity meters read by 30 <sup>th</sup> of June 2023	90% monthly electricity meters read by 30 <sup>th</sup> of June 2024	90% monthly electricity meters read by 30 <sup>th</sup> of June 2025	90% monthly electricity meters read by 30 <sup>th</sup> of June 2026	90% monthly electricity meters read by 30 <sup>th</sup> of June 2027
Revenue collection	To ensure effective credit control activities are undertaken	revenue collection	Monthly billing reports by June 2027	Universal	All wards	12 monthly billing reports 30 <sup>th</sup> of June 2023	12 monthly billing reports 30 <sup>th</sup> of June 2024	12 monthly billing reports 30 <sup>th</sup> of June 2025	12 monthly billing reports 30 <sup>th</sup> of June 2026	12 monthly billing reports 30 <sup>th</sup> of June 2027



KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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	Benefi- ciarles	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue collection	To ensure effective credit control activities are undertaken	revenue collection	% of revenue collected by 30th of June 2027	Universal	All wards	95% of revenue collected by 30th of June 2023	95% of revenue collected by 30th of June 2024	95% of revenue collected by 30th of June 20225	95% of revenue collected by 30th of June 2026	95% of revenue collected by 30th of June 2027
		Service cut	% of service cut by 30 June	Universal	All wards	100%	100%	100%	100%	100%
Revenue/Indigent	To improve the indigent register	Quarterly indigent registration drive	Number of indigent registration awareness campaigns conducted by 30 <sup>th</sup> of June 2027	Universal	All wards	4 indigent registration awareness campaigns conducted by 30 <sup>th</sup> of June 2023	4 indigent registration awareness campaigns conducted by 30 <sup>th</sup> of June 2024	4 indigent registration awareness campaigns conducted by 30 <sup>th</sup> of June 2025	4 indigent registration awareness campaigns conducted by 30 <sup>th</sup> of June 2026	4 indigent registration awareness campaigns conducted by 30 <sup>th</sup> of June 2027
Cost Management	To ensure implementation of the cost containment measures	Expenditure monitoring in line with cost containment measures	Number of quarterly reports on expenditure monitoring in line with cost containment measures by 30 <sup>th</sup> of June 2027	Universal	All residents of Gamag ara	4 quarterly reports on expenditure monitoring in line with cost containment measures by 30 <sup>th</sup> of June 2023	4 quarterly reports on expenditure monitoring in line with cost containment measures by 30 <sup>th</sup> of June 2024	4 quarterly reports on expenditure monitoring in line with cost containment measures by 30 <sup>th</sup> of June 2025	4 quarterly reports on expenditure monitoring in line with cost containment measures by 30 <sup>th</sup> of June 2026	4 quarterly reports on expenditure monitoring in line with cost containment measures by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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
Asset Management	To ensure safeguarding and optimal utilization of assets	Compilation of GRAP compliant asset register	Annually submit GRAP compliant asset register to Auditor General by 31 August 2027	Universal	All wards	submit GRAP compliant assets register annually to Auditor General by August 2023	submit GRAP compliant assets register annually to Auditor General by August 2024	submit GRAP compliant assets register annually to Auditor General by August 2025	submit GRAP compliant assets register annually to Auditor General by August 2026	submit GRAP compliant assets register annually to Auditor General by August 2027
	To ensure safeguarding and optimal utilization of assets	Physical verification of Assets	Number of Bi-annual physical verification of assets report by 30 June 2027			Bi-annual physical verification of assets report by 30 June 2023	Bi-annual physical verification of assets report by 30 June 2024	Bi-annual physical verification of assets report by 30 June 2025	Bi-annual physical verification of assets report by 30 June 2026	Bi-annual physical verification of assets report by 30 June 2027
Supply Chain Management	To promote value for money in procurement	Procurement plan	Council approved annual procurement plan by 31 May 2027	Universal	All wards	Council approved annual procurement plan by 31 May 2023	Council approved annual procurement plan by 31 May 2024	Council approved annual procurement plan by 31 May 2025	Council approved annual procurement plan by 31 May 2026	Council approved annual procurement plan by 31 May 2027
	To promote value for money in procurement	Implementation of Procurement plan	Quarterly monitoring of progress on the implementation							

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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
			of the procurement plan by 30 <sup>th</sup> of June 2027							
	To ensure accurate, timeous, and compliant reporting	Quarterly - Regulation 6 Report	Number of quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	Universal	All wards	4 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	4 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	4 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	4 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter	4 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter
Supply Chain Management	To ensure accurate, timeous and compliant reporting	Annual - Regulation 6 Report	Number of SCM policy implementation reports submitted to the Mayor within 30 days of the end of financial year	Universal	All wards	Annually submit SCM policy implementation reports to the Mayor within 30 days of the end of financial year	Annually submit SCM policy implementation reports to the Mayor within 30 days of the end of financial year	Annually submit SCM policy implementation reports to the Mayor within 30 days of the end of financial year	Annually submit SCM policy implementation reports to the Mayor within 30 days of the end of financial year	Annually submit SCM policy implementation reports to the Mayor within 30 days of the end of financial year
Supply chain management	To ensure that procurement activities promote	Fast-track enterprise development	% share of local SMME's on contracts	Universal	All wards	30% share of local SMME's on contracts	45% share of local SMME's on contracts	45% share of local SMME's on contracts	45% share of local SMME's on contracts	45% share of local SMME's on contracts



KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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	Benefi- ciaries	2022/23	2023/24	2024/25	2025/26	2026/27
Supply chain management	enterprise development	through SCM processes	offered by 30 <sup>th</sup> of June 2027			offered by 30 <sup>th</sup> of June 2023	offered by 30 <sup>th</sup> of June 2024	offered by 30 <sup>th</sup> of June 2025	offered by 30 <sup>th</sup> of June 2026	offered by 30 <sup>th</sup> of June 2027
	To ensure that procurement activities promote local businesses	Review the SCM policies to integrate LED aspects in it.	Council Approved SCM policy by 31 May 2027	Universal	All wards	SCM Policy council approved by 31 May 2023	SCM Policy council approved by 31 May 2024	SCM Policy council approved by 31 May 2025	SCM Policy council approved by 31 May 2026	SCM Policy council approved by 31 May 2027
Supply Chain Management	To promote value for money in procurement	Contract Management	Monthly updated and submission of the contract register to the CFO by 30 <sup>th</sup> of June 2027	Universal	All wards	Monthly updated and submission of the contract register to the CFO by 30 <sup>th</sup> of June 2023	Monthly updated and submission of the contract register to the CFO by 30 <sup>th</sup> of June 2024	Monthly updated and submission of the contract register to the CFO by 30 <sup>th</sup> of June 2025	Monthly updated and submission of the contract register to the CFO by 30 <sup>th</sup> of June 2026	Monthly updated and submission of the contract register to the CFO by 30 <sup>th</sup> of June 2027
Budget & Treasury Office	To ensure operation within a funded budget	Implementatio n of Funding Plan	Number of monthly reports on implementation of Funding Plan by 30 June 2027	Universal	All wards	12 monthly reports on implementation of Funding Plan by 30 June 2023	12 monthly reports on implementation of Funding Plan by 30 June 2024	12 monthly reports on implementation of Funding Plan by 30 June 2025	12 monthly reports on implementation of Funding Plan by 30 June 2026	12 monthly reports on implementation of Funding Plan by 30 June 2027



KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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 accurate, timely, and compliant reporting	Section 71 reports	Number of monthly reports submitted to Mayor, provincial and national treasury within 10 working days after month end	Universal	All wards	12 monthly reports submitted to the Mayor 10 working days after month end	12 monthly reports submitted to the Mayor 10 working days after month end	12 monthly reports submitted to the Mayor 10 working days after month end	12 monthly reports submitted to the Mayor 10 working days after month end	12 monthly reports submitted to the Mayor 10 working days after month end
			Number of Monthly uploads of mSCOA data strings on Go-strings on Muni portal 10 working days after month end	Universal	All wards	36 Monthly upload of mSCOA data strings on Go-strings on Muni portal 10 working days after month end	36 Monthly upload of mSCOA data strings on Go-strings on Muni portal 10 working days after month end	36 Monthly upload of mSCOA data strings on Go-strings on Muni portal 10 working days after month end	36 Monthly upload of mSCOA data strings on Go-strings on Muni portal 10 working days after month end	36 Monthly upload of mSCOA data strings on Go-strings on Muni portal 10 working days after month end
			Number of quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	Universal	All wards	12 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	12 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	12 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	12 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter	12 quarterly reports (Sec.52) submitted to council 30 days after end of the quarter

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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
			Number of quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	Universal	All wards	4 quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	4 quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	4 quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	4 quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	4 quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter
Budget Management	To ensure accurate, timeous, and compliant reporting	Preparation, tabling, and approval of the annual budget.	Tabling the draft budget by 31 March 2027 to council	Universal	All wards	Tabling the draft budget by 31 March 2023 to council	Tabling the draft budget by the 31 <sup>st</sup> March 2024 to council	Tabling the draft budget by the 31 <sup>st</sup> March 2025 to council	Tabling the draft budget by the 31 <sup>st</sup> March 2026 to council	Tabling the draft budget by the 31 <sup>st</sup> March 2027 to council
Budget Management	To ensure accurate, timeous, and compliant reporting	Preparation, tabling, and approval of the annual budget.	Tabling the final budget by 31 May 2027 to council	Universal	All wards	Tabling the final budget by the 31 <sup>st</sup> May 2023 to council	Tabling the final budget by the 31 <sup>st</sup> May 2024 to council	Tabling the final budget by the 31 <sup>st</sup> May 2025 to council	Tabling the final budget by the 31 <sup>st</sup> May 2026 to council	Tabling the final budget by the 31 <sup>st</sup> May 2027 to council
	To ensure accurate, timeous, and compliant reporting	Preparation of Annual Financial Statements.	Timeous submission of annual financial statements by 31 August 2027	Universal	All wards	submission of annual financial statements by 31 August 2023	submission of annual financial statements by 31 August 2024	submission of annual financial statements by 31 August 2025	submission of annual financial statements by 31 August 2026	submission of annual financial statements by 31 August 2027

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : 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
	To ensure accurate, timeous and compliant reporting	Audit Action Plan	Approval of Audit Action Plan annually by 31 January 2027	Universal	All wards	Council approval of Audit Action Plan annually by 31 January 2023	Council approval of Audit Action Plan annually by 31 January 2024	Council approval of Audit Action Plan annually by 31 January 2025	Council approval of Audit Action Plan annually by 31 January 2026	Council approval of Audit Action Plan annually by 31 January 2027
Cash flow Management	To promote ring-fencing of funds and maintain a positive cashflow	Improve cashflow management	Number of monthly reconciliations on grants account and bank balance by 30 June 2027.	Universal	All wards	12 monthly reconciliations (grant register) on grants account and bank balance by 30 June 2023.	12 monthly reconciliations (grant register) on grants account and bank balance by 30 June 2024.	12 monthly reconciliations (grant register) on grants account and bank balance by 30 June 2025.	12 monthly reconciliations (grant register) on grants account and bank balance by 30 June 2026.	12 monthly reconciliations (grant register) on grants account and bank balance by 30 June 2027.
Payroll Management	To ensure accurate, timeous, and compliant reporting	Staff benefits – Expenditure	Number of monthly staff benefits expenditure reports submitted to council within 10 working days of each month.	Universal	All Wards	12 monthly staff benefits expenditure reports submitted to council within 10 working days of each month.	12 monthly staff benefits expenditure reports submitted to council within 10 working days of each month.	12 monthly staff benefits expenditure reports submitted to council within 10 working days of each month.	12 monthly staff benefits expenditure reports submitted to council within 10 working days of each month.	12 monthly staff benefits expenditure reports submitted to council within 10 working days of each month.



KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES: 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
Expenditure Management	To promote creditors management and effective cost containment	Payment of creditors	Average number of days for payment of trade creditors from receipt of the invoice.	Universal	All wards	Payments within 30 days	Payments within 30 days	Payments within 30 days	Payments within 30 days	Payments within 30 days

Table 21: KPA – Spatial development and transformation

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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.	Precinct Plan for Kathu and Olifantshoek	Development of a precinct plan for Kathu and Olifantshoek by 30 <sup>th</sup> June 2024	1, 6, 8, 3 & 4	All communities of Gamagara Municipal area.	-	precinct plan for Kathu and Olifantshoek developed by 30 <sup>th</sup> of June 2024	-	-	-



KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Land use and spatial planning	Regulate special and land use development	Kwazi industrial sites	Formalization of Kwazi industrial sites of zoned areas by 30 <sup>th</sup> June 2024	All wards	Universal	-	Formalization of Kwazi industrial sites of zoned areas (ward 3&4) by 30 <sup>th</sup> June 2024	Formalization of Kwazi industrial sites of zoned areas(ward 7) by 30 <sup>th</sup> June 2024	Formalization of Kwazi industrial sites of zoned areas(ward 1,6.&8) by 30 <sup>th</sup> June 2024	Formalization of Kwazi industrial sites of zoned areas(ward 5) by 30 <sup>th</sup> June 2024
	Create local economic development opportunities	Awareness campaign	Number of land use development awareness campaigns by 30 June 2027	Universal	All wards	4 awareness campaigns held by 30 <sup>th</sup> of June 2023	4 awareness campaigns held by 30 <sup>th</sup> of June 2024	4 awareness campaigns held by 30 <sup>th</sup> of June 2025	4 awareness campaigns held by 30 <sup>th</sup> of June 2026	4 awareness campaigns held by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Integrated Human Settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Business plans	Number of business plans submitted to Cogsta	All wards	Universal	4 business plans submitted by 30 <sup>th</sup> of June 2023	4 business plans submitted by 30 <sup>th</sup> of June 2023	4 business plans submitted by 30 <sup>th</sup> of June 2023	4 business plans submitted by 30 <sup>th</sup> of June 2023	4 business plans submitted by 30 <sup>th</sup> of June 2023
Integrated Human Settlement	To capacitate community members		Number of awareness campaigns on housing consumer education	All wards	Universal	10 awareness campaigns on housing consumer education	10 awareness campaigns on housing consumer education	10 awareness campaigns on housing consumer education	10 awareness campaigns on housing consumer education	10 awareness campaigns on housing consumer education
Integrated Human Settlement	To capacitate community members		Number of awareness campaigns on national housing needs register by 30 <sup>th</sup> of June 2027	All wards	Universal	10 awareness campaigns on national housing needs register by 30 <sup>th</sup> of June 2023	10 awareness campaigns on national housing needs register by 30 <sup>th</sup> of June 2024	10 awareness campaigns on national housing needs register by 30 <sup>th</sup> of June 2025	10 awareness campaigns on national housing needs register by 30 <sup>th</sup> of June 2026	10 awareness campaigns on national housing needs register by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Integrated Human Settlement	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 by 30 <sup>th</sup> June 2025	Wards 1 – 8	All communities of Gamagara	4 Quarterly reports on Services for 5700 stands by 30 <sup>th</sup> June 2023	4 Quarterly reports on Services for 5700 stands by 30 <sup>th</sup> June 2024	4 Quarterly reports on Services for 5700 stands by 30 <sup>th</sup> June 2025	-	-
Integrated Human Settlement	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 by 30 <sup>th</sup> of June 2027	Wards 1 - 8	All communities of Gamagara	-	-	4 Quarterly reports on Top-structures for 5700 stands by 30 <sup>th</sup> of June 2025	Quarterly reports on Top-structures for 5700 stands by 30 <sup>th</sup> of June 2026	Quarterly reports on Top-structures for 5700 stands by 30 <sup>th</sup> of June 2027



KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Integrated Human Settlement	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 by 30 <sup>th</sup> June 2025	Wards 1 - 8	All communities of Gamagara	4 Quarterly reports on Services for 1265 stands by 30 <sup>th</sup> June 2023	4 Quarterly reports on Services for 1265 stands by 30 <sup>th</sup> June 2024	4 Quarterly reports on Services for 1265 stands by 30 <sup>th</sup> June 2025	-	-
Integrated Human Settlement	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 by 30 <sup>th</sup> June 2027	Wards 1 - 8	All communities of Gamagara	-	-	4 Quarterly reports on Top-structures for 1265 stands by 30 <sup>th</sup> June 2025	4 Quarterly reports on Top-structures for 1265 stands by 30 <sup>th</sup> June 2026	4 Quarterly reports on Top-structures for 1265 stands by 30 <sup>th</sup> June 2027
Integrated Human Settlement	Increase the bulk services to cater for future development	Bulk Services for 5700 stands	Number of Quarterly reports on Bulk Services for 5700 stands by 30 <sup>th</sup> of June 2026	Wards 1 - 8	All communities of Gamagara	-	4 Quarterly reports on Bulk Services for 5700 stands by 30 <sup>th</sup> of June 2024	4 Quarterly reports on Bulk Services for 5700 stands by 30 <sup>th</sup> of June 2025	4 Quarterly reports on Bulk Services for 5700 stands by 30 <sup>th</sup> of June 2026	-



KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Integrated Human Settlement	To develop and review policies, procedures, and processes for effective and efficient management	Development /Review of Social Housing Policy	Development and Annual review of Social Housing Policy by 30 <sup>th</sup> June 2024	Wards 1 - 8	All communities of Gamagara	-	Social housing policy developed by 30 <sup>th</sup> of June 2024	Social housing policy reviewer by 30 <sup>th</sup> OF June 2025	Social housing policy reviewer by 30 <sup>th</sup> OF June 2026	Social housing policy reviewer by 30 <sup>th</sup> OF June 2027
Integrated Human Settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Review of Integrated Human Settlement Sector Plan	Review of Integrated Human Settlement Sector Plan by 30 <sup>th</sup> June 2027	Wards 1 - 8	All communities of Gamagara	Completed	Integrated Human Settlement Sector Plan reviewed by 30 June 2024	Integrated Human Settlement Sector Plan reviewed by 30 June 2025	Integrated Human Settlement Sector Plan reviewed by 30 June 2026	Integrated Human Settlement Sector Plan reviewed by 30 June 2027

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Integrated Human Settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Development of the Restructuring zones	Development of the Restructuring zones by 30 <sup>th</sup> of June 2027	Wards 1 -8	All communities of Gamagara	-	-	Restructuring zone developed by 30 <sup>th</sup> of June 25	Restructuring zone developed by 30 <sup>th</sup> of June 26	Restructuring zone developed by 30 <sup>th</sup> of June 27
	To develop and review policies, procedures, and processes for effective and efficient management	Development/Review of Housing Allocation policy	Development/Review of Housing Allocation policy by 30 <sup>th</sup> of June 2027	Ward 1-8	All communities of Gamagara	Housing Allocation policy developed by 30 <sup>th</sup> of June 2023	Housing Allocation policy reviewed by 30 <sup>th</sup> of June 2024	Housing Allocation policy reviewed by 30 <sup>th</sup> of June 2025	Housing Allocation policy reviewed by 30 <sup>th</sup> of June 2026	Housing Allocation policy reviewed by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Integrated Human Settlement	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 by 30 <sup>th</sup> of June 2027	Wards 1 - 8	All communities of Gamagara	4 quarterly reports on national housing needs register by 30 <sup>th</sup> Of June 2023	4 quarterly reports on national housing needs register by 30 <sup>th</sup> Of June 2024	4 quarterly reports on national housing needs register by 30 <sup>th</sup> Of June 2025	4 quarterly reports on national housing needs register by 30 <sup>th</sup> Of June 2026	4 quarterly report on national housing needs register by 30 <sup>th</sup> Of June 2027
	To develop and review policies, procedures and processes for effective and efficient management †	Consumer Education	Number of Quarterly Report on Consumer Education by 30 <sup>th</sup> of June 2027	Wards 1 - 8	All communities of Gamagara	4 Quarterly Report on Consumer Education by 30 <sup>th</sup> of June 2023	4 Quarterly Report on Consumer Education by 30 <sup>th</sup> of June 2024	4 Quarterly Report on Consumer Education by 30 <sup>th</sup> of June 2025	4 Quarterly Report on Consumer Education by 30 <sup>th</sup> of June 2026	4 Quarterly Report on Consumer Education by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Integrated Human Settlement	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 Quarterly Report on Construction of top-structures by 30 <sup>th</sup> of June 2023	4 Quarterly Report on Construction of top-structures by 30 <sup>th</sup> of June 2024	4 Quarterly Report on Construction of top-structures by 30 <sup>th</sup> of June 2025	4 Quarterly Report on Construction of top-structures by 30 <sup>th</sup> of June 2026	4 Quarterly Report on Construction of top-structures by 30 <sup>th</sup> of June 2027
Integrated Human Settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Relocation of household from Flood line in Olifantshoek	Relocation of household from flood line in Olifantshoek	Ward 4	Ward 4	-	Household from flood line relocated in Olifantshoek by 30 <sup>th</sup> of June 2024	-	-	-



KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Provision of housing	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Housing project pipeline	Number of quarterly reports on Housing project pipeline by 30 <sup>th</sup> of June 2027	Ward 5, 3 & 4	Communities of ward 5, 3 & 4	4 quarterly reports on Housing project pipeline by 30 <sup>th</sup> of June 2023	4 quarterly reports on Housing project pipeline by 30 <sup>th</sup> of June 2024	4 quarterly reports on Housing project pipeline by 30 <sup>th</sup> of June 2025	4 quarterly reports on Housing project pipeline by 30 <sup>th</sup> of June 2026	4 quarterly reports on Housing project pipeline by 30 <sup>th</sup> of June 2027
Integrated Human Settlement										
Building Control	To develop and review policies, procedures and processes for effective and efficient management	Gazetting of Building Control By-Law	Building Control By-Law gazetted by 30 <sup>th</sup> of June 2023	Ward 1 - 8	Communities of Gamagara	Building Control By-Law gazetted by 30 <sup>th</sup> of June 2023	-	-	-	-

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Building Control	To develop and review policies, procedures and processes for effective and efficient management †	Implementation of Gazetted Building Control By-Law	Number of quarterly report on Implementation of Gazetted Building Control By-Law by 30 <sup>th</sup> of June 2027	Ward 1 - 8	Communities of Gamagara	4 quarterly report on Implementation of Gazetted Building Control By-Law by 30 <sup>th</sup> of June 2023	4 quarterly report on Implementation of Gazetted Building Control By-Law by 30 <sup>th</sup> of June 2024	4 quarterly report on Implementation of Gazetted Building Control By-Law by 30 <sup>th</sup> of June 2025	4 quarterly report on Implementation of Gazetted Building Control By-Law by 30 <sup>th</sup> of June 2026	4 quarterly report on Implementation of Gazetted Building Control By-Law by 30 <sup>th</sup> of June 2027
Building Control	To capacitate community members	building control awareness campaigns	Number of building control awareness campaigns conducted by 30 <sup>th</sup> of June 2027	Ward 1 - 8	Communities of Gamagara	4 building control awareness campaigns conducted by 30 <sup>th</sup> of June 2023	4 building control awareness campaigns conducted by 30 <sup>th</sup> of June 2024	4 building control awareness campaigns conducted by 30 <sup>th</sup> of June 2025	4 building control awareness campaigns conducted by 30 <sup>th</sup> of June 2026	4 building control awareness campaigns conducted by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED 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
Building Control	Promote safe and healthy environment	Compliance methodology and strategic approach to contravention of Building Control By-Law.	Number of Quarterly reports on contraventions notices issued and matters handed over to the budget and treasury office by 30 <sup>th</sup> of June 2027	Ward 1 - 8	Communities of Gamagara	4 Quarterly reports on contraventions notices issued and matters handed over to the budget and treasury office by 30 <sup>th</sup> of June 2023	4 Quarterly reports on contraventions notices issued and matters handed over to the budget and treasury office by 30 <sup>th</sup> of June 2024	4 Quarterly reports on contraventions notices issued and matters handed over to the budget and treasury office by 30 <sup>th</sup> of June 2025	4 Quarterly reports on contraventions notices issued and matters handed over to the budget and treasury office by 30 <sup>th</sup> of June 2026	4 Quarterly reports on contraventions notices issued and matters handed over to the budget and treasury office by 30 <sup>th</sup> of June 2027
Building Control	Regulate Spatial and land use development	Properly Development update report	Number of monthly internal report to municipal finance department to update valuation roll for revenue collection by 30 <sup>th</sup> of June 2027	Ward 1 - 8	Communities of Gamagara	-				



Table 22: KPA – Good governance and public participation

KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated Development Plan	To ensure effective and efficient coordination of stakeholder relation	IDP process plan	Development of council approval of the IDP/BUDGET and PMS process plan annually by 31 <sup>th</sup> of August 2026	Universal	All wards	council approval of the IDP/BUDGET and PMS process plan developed annually by 31 <sup>st</sup> August 2022	council approval of the IDP/BUDGET and PMS process plan developed annually by 31 <sup>st</sup> August 2023	council approval of the IDP/BUDGET and PMS process plan developed annually by 31 <sup>st</sup> August 2024	council approval of the IDP/BUDGET and PMS process plan developed annually by 31 <sup>st</sup> August 2025	council approval of the IDP/BUDGET and PMS process plan developed annually by 31 <sup>st</sup> August 2026
Integrated development plan	To ensure effective and efficient coordination of stakeholder relation	Council noted draft IDP Document	Annual council noted draft IDP document by 31 <sup>st</sup> March 2027	Universal	All wards	Council noted IDP document by 31 <sup>st</sup> of March 2023	Council noted IDP document by 31 <sup>st</sup> of March 2024	Council noted IDP document by 31 <sup>st</sup> of March 2025	Council noted IDP document by 31 <sup>st</sup> of March 2026	Council noted IDP document by 31 <sup>st</sup> of March 2027
Integrated Developm	To ensure effective and efficient	IDP Steering committee meeting	Quarterly IDP steering committee	Universal	All wards	4 IDP steering	4 IDP steering committee meeting held	4 IDP steering committee meeting held	4 IDP steering committee meeting held	4 IDP steering committee meeting held



KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	coordination of stakeholder relation		meeting held by 30 <sup>th</sup> of June 2027			committee meeting held by 30 <sup>th</sup> of June 2023	by 30 <sup>th</sup> of June 2024	by 30 <sup>th</sup> of June 2025	by 30 <sup>th</sup> of June 2026	by 30 <sup>th</sup> of June 2027
	To involve communities in municipal affairs	Public participation/road shows	Public participation/roadshow held before and after the draft IDP by 30 <sup>th</sup> of June 2027	Universal	All wards	Public participation/roadshows held before and after the draft IDP by 30 <sup>th</sup> of June 2023	Public participation/roadshow held before and after the draft IDP by 30 <sup>th</sup> of June 2024	Public participation/roadshow held before and after the draft IDP by 30 <sup>th</sup> of June 2025	Public participation/roadshow held before and after the draft IDP by 30 <sup>th</sup> of June 2026	Public participation/roadshow held before and after the draft IDP by 30 <sup>th</sup> of June 2027
	To ensure effective and efficient coordination of stakeholder relation	IDP Representative forum meeting	Quarterly IDP Representative forum meetings held by 30 <sup>th</sup> of June 2027	Universal	All wards	4 IDP Representative forum meetings held by 30 <sup>th</sup> of June 2023	4 IDP Representative forum meetings held by 30 <sup>th</sup> of June 2024	4 IDP Representative forum meetings held by 30 <sup>th</sup> of June 2025	4 IDP Representative forum meetings held by 30 <sup>th</sup> of June 2026	4 IDP Representative forum meetings held by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated development plan	To ensure effective and efficient coordination of stakeholder relation	Council approved IDP Document	Annual Council approved IDP document by 31 <sup>st</sup> May 2027	Universal	All wards	Council approve d IDP document by 31 <sup>st</sup> of May 2023	Council approved IDP document by 31 <sup>st</sup> of May 2024	Council approved IDP document by 31 <sup>st</sup> of May 2025	Council approved IDP document by 31 <sup>st</sup> of May 2026	Council approved IDP document by 31 <sup>st</sup> of May 2027
Governance Structures	To govern municipal affairs	Council Meetings	Number of Council meetings by 30 June 2027	Universal	All wards	4 council meeting held by 30 <sup>th</sup> Of June 2023	4 council meeting held by 30 <sup>th</sup> Of June 2024	4 council meeting held by 30 <sup>th</sup> Of June 2025	4 council meeting held by 30 <sup>th</sup> Of June 2026	4 council meeting held by 30 <sup>th</sup> Of June 2027
Portfolio Committee	To promote oversight and public accountability	Portfolio Committee Meetings	Number of Portfolio Committee Meetings by 30 June 2027	Universal	All wards	4 portfolio meetings held by 30 <sup>th</sup> Of June 2023	4 portfolio meetings held by 30 <sup>th</sup> Of June 2024	4 portfolio meetings held by 30 <sup>th</sup> Of June 2025	4 portfolio meetings held by 30 <sup>th</sup> Of June 2026	4 portfolio meetings held by 30 <sup>th</sup> Of June 2027
Ward Committee	To involve communities in municipal affairs	Ward Committee Meetings	Number of Ward Committee Meetings held by 30 June 2027	Universal	All wards	4 Ward Committee Meetings held by	4 Ward Committee Meetings held	4 Ward Committee Meetings held	4 Ward Committee Meetings held	4 Ward Committee Meetings held

KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
MPAC						30 <sup>th</sup> of June 2023	by 30 <sup>th</sup> of June 2024	by 30 <sup>th</sup> of June 2025	by 30 <sup>th</sup> of June 2026	by 30 <sup>th</sup> of June 2027
	To promote oversight and public accountability	MPAC meetings	Numbers of MPAC meetings held by 30 June 2027	Universal	All wards	4 MPAC meetings held by 30 <sup>th</sup> Of June 2023	4 MPAC meetings held by 30 <sup>th</sup> Of June 2024	4 MPAC meetings held by 30 <sup>th</sup> Of June 2025	4 MPAC meetings held by 30 <sup>th</sup> Of June 2026	4 MPAC meetings held by 30 <sup>th</sup> Of June 2027
	To promote good relations between the employer and unions	Local Labour Forum	Number of Local Labour Forum meetings held by 30 June	Universal	All employee	4 Local Labour Forum meetings by 30 <sup>th</sup> of June 2023	4 Local Labour Forum meetings by 30 <sup>th</sup> of June 2024	4 Local Labour Forum meetings by 30 <sup>th</sup> of June 2025	4 Local Labour Forum meetings by 30 <sup>th</sup> of June 2026	4 Local Labour Forum meetings by 30 <sup>th</sup> of June 2027
Management	To govern Municipal affairs	Management meetings	Number of Management meetings held by 30 June	Universal	All employees	12 of Management meetings held by 30 <sup>th</sup> of June 2023	12 of Management meetings held by 30 <sup>th</sup> of June 2024	12 of Management meetings held by 30 <sup>th</sup> of June 2025	12 of Management meetings held by 30 <sup>th</sup> of June 2026	12 of Management meetings held by 30 <sup>th</sup> of June 2027



KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Health and Safety Committee	To promote health and safety	Health and Safety Committee	Number of Health and Safety Committee meetings held by June 2027	Universal	All employees	4 Health and Safety Committee meetings by 30 <sup>th</sup> June 2023	4 Health and Safety Committee meetings by 30 <sup>th</sup> June 2024	4 Health and Safety Committee meetings by 30 <sup>th</sup> June 2025	4 Health and Safety Committee meetings by 30 <sup>th</sup> June 2026	4 Health and Safety Committee meetings by 30 <sup>th</sup> June 2027
Performance Audit Committee	To promote oversight and public accountability	Performance Audit Committee	Number of Performance Audit Committee meetings held by 30 June 2027	Universal	All wards	4 Performance Audit Committee meetings by 30 <sup>th</sup> June 2023	4 Performance Audit Committee meetings by 30 <sup>th</sup> June 2024	4 Performance Audit Committee meetings by 30 <sup>th</sup> June 2025	4 Performance Audit Committee meetings by 30 <sup>th</sup> June 2026	4 Performance Audit Committee meetings by 30 <sup>th</sup> June 2027
Bylaws, Policies and Procedures	Development of standard operating procedures, bylaws and policies	Annual review of policies	Annually review policies by 30 June 2027	Universal	All wards and all employee	Policies annually reviewed by 30 <sup>th</sup> of June 2023	Policies annually reviewed by 30 <sup>th</sup> of June 2024	Policies annually reviewed by 30 <sup>th</sup> of June 2025	Policies annually reviewed by 30 <sup>th</sup> of June 2026	Policies annually reviewed by 30 <sup>th</sup> of June 2027



KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	Development of standard operating procedures, bylaws and policies	Annual review of by-laws	Annually review of by-laws by June 2027	Universal	All ward	By-law annually reviewed by 30 <sup>th</sup> of June 2023	By-law annually reviewed by 30 <sup>th</sup> of June 2024	By-law annually reviewed by 30 <sup>th</sup> of June 2025	By-law annually reviewed by 30 <sup>th</sup> of June 2026	By-law annually reviewed by 30 <sup>th</sup> of June 2027
	To promote achievement of a clean audit outcome	Development of the Audit Action Plan	Development of the Audit Action Plan by 31 Jan 2027	Universal	All wards and all employees	Annually develop Audit Action by 31 <sup>st</sup> Jan 2023	Annually develop Audit Action by 31 <sup>st</sup> of Jan 2024	Annually develop Audit Action by 31 <sup>st</sup> of Jan 2025	Annually develop Audit Action by 31 <sup>st</sup> of Jan 2026	Annually develop Audit Action by 31 <sup>st</sup> of Jan 2027
Strategic Risk Register	To manage risks to the Municipality	Annual Compilation of the Strategic Risk Register	Annual Development of strategic risk register by 30 June 2027	Universal	All wards and all employees	Annual Development of strategic risk register by 30 <sup>th</sup> of June 2023	Annual Development of strategic risk register by 30 <sup>th</sup> of June 2024	Annual Development of strategic risk register by 30 <sup>th</sup> of June 2025	Annual Development of strategic risk register by 30 <sup>th</sup> of June 2026	Annual Development of strategic risk register by 30 <sup>th</sup> of June 2027
Communication Strategy	To improve public participation	Review of Communication Strategy	Annual Review of Communication Strategy by 30 June 2027	Universal	All wards	Annual Review of Communication Strategy by 30 <sup>th</sup> of June 2023	Annual Review of Communication Strategy by 30 <sup>th</sup> of June 2024	Annual Review of Communication Strategy by 30 <sup>th</sup> of June 2025	Annual Review of Communication Strategy by 30 <sup>th</sup> of June 2026	Annual Review of Communication Strategy by 30 <sup>th</sup> of June 2027

KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
						June 2023				
Newsletters	To improve public participation	Development of newsletter	Annual Development of Newsletter by 30 June 2027	Universal	All wards	Annual Development of Newsletter by 30 <sup>th</sup> Of June 2023	Annual Development of Newsletter by 30 <sup>th</sup> Of June 2024	Annual Development of Newsletter by 30 <sup>th</sup> Of June 2025	Annual Development of Newsletter by 30 <sup>th</sup> Of June 2026	Annual Development of Newsletter by 30 <sup>th</sup> Of June 2027
	To improve public participation	Community Satisfaction Survey	Annual Conduction of Community Satisfaction Survey by 30 June 2027	Universal	All wards	Annual Conduction of Community Satisfaction Survey by 30 <sup>th</sup> of June 2023	Annual Conduction of Community Satisfaction Survey by 30 <sup>th</sup> of June 2024	Annual Conduction of Community Satisfaction Survey by 30 <sup>th</sup> of June 2025	Annual Conduction of Community Satisfaction Survey by 30 <sup>th</sup> of June 2026	Annual Conduction of Community Satisfaction Survey by 30 <sup>th</sup> of June 2027
council outreach programmes	To improve public participation	Council outreach programmes	Annual council outreach programmes to communities by June 2027	Universal	All wards	Annual council outreach programmes to communities by June 2023	Annual council outreach programmes to communities by June 2024	Annual council outreach programmes to communities by June 2025	Annual council outreach programmes to communities by June 2026	Annual council outreach programmes to communities by June 2027

KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
legal compliance	To ensure legal compliance	Service Level Agreements reviewed	Percentage of new Service Level Agreements reviewed by June 2027	Universal	All wards	100% Service Level Agreements reviewed by 30 <sup>th</sup> of June 2022	100% Service Level Agreements reviewed by 30 <sup>th</sup> of June 2023	100% Service Level Agreements reviewed by 30 <sup>th</sup> of June 2024	100% Service Level Agreements reviewed by 30 <sup>th</sup> of June 2025	100% Service Level Agreements reviewed by 30 <sup>th</sup> of June 2027
	To ensure effective and efficient strategic integrate planning	Top-layer SDBIP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the Budget and IDP		All wards and all Employees	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the Budget and IDP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the Budget and IDP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the Budget and IDP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the Budget and IDP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the Budget and IDP
Monitoring and Evaluation (PM5)										



KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Monitoring and Evaluation (PMS)	To review and report IDP Implementation on progress against predetermined objectives	Quarterly Performance Reports	Quarterly Performance Report submitted to Council within 30 days after the end of each quarter	Universal	All wards	Quarterly Performance Report submitted to Council within 30 days after the end of each quarter	Quarterly Performance Report submitted to Council within 30 days after the end of each quarter	Quarterly Performance Report submitted to Council within 30 days after the end of each quarter	Quarterly Performance Report submitted to Council within 30 days after the end of each quarter	Quarterly Performance Report submitted to Council within 30 days after the end of each quarter
	To review and report IDP Implementation on progress against predetermined objectives	Mid-year performance review report	Submission of Mid-year performance report to the Mayor by 25 <sup>th</sup> Jan 2027	Universal	All wards	Submission of Mid-year performance report to the Mayor by 25 <sup>th</sup> Jan 2023	Submission of Mid-year performance report to the Mayor by 25 <sup>th</sup> Jan 2024	Submission of Mid-year performance report to the Mayor by 25 <sup>th</sup> Jan 2025	Submission of Mid-year performance report to the Mayor by 25 <sup>th</sup> Jan 2026	Submission of Mid-year performance report to the Mayor by 25 <sup>th</sup> Jan 2027
Monitoring and Evaluation	To review and report IDP Implementation on progress	Annual Report	Annual Report tabled to Council by 31 <sup>st</sup> Jan 2027	Universal	All wards	Annual Report tabled to Council	Annual Report tabled to Council by 31 <sup>st</sup> Jan 2024	Annual Report tabled to Council by 31 <sup>st</sup> Jan 2025	Annual Report tabled to Council by 31 <sup>st</sup> Jan 2026	Annual Report tabled to Council by 31 <sup>st</sup> Jan 2027



KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES : promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	against predetermined objectives					by 31 <sup>st</sup> Jan 2023				
Monitoring and Evaluation (PMS)	To review and report IDP Implementation progress against predetermined objectives	Oversight Report	Oversight Report tabled to Council by 31 <sup>st</sup> March 2027	Universal	All wards	Oversight Report tabled to Council by 31 <sup>st</sup> March 2023	Oversight Report tabled to Council by 31 <sup>st</sup> March 2024	Oversight Report tabled to Council by 31 <sup>st</sup> March 2025	Oversight Report tabled to Council by 31 <sup>st</sup> March 2026	Oversight Report tabled to Council by 31 <sup>st</sup> March 2027

Table 23: KPA – Municipal transformation and institutional development

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	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
human capital development	To create a conducive health and safety environment in the workplace	Bi-annual distribution of Personal protected Equipment	Bi-annual distribution of Personal protected Equipment by 30 <sup>th</sup> of June 2027	Universal	All Employees	Bi-annual distribution of Personal protected Equipment by 30 <sup>th</sup> of June 2023	Bi-annual distribution of Personal protected Equipment by 30 <sup>th</sup> of June 2024	Bi-annual distribution of Personal protected Equipment by 30 <sup>th</sup> of June 2025	Bi-annual distribution of Personal protected Equipment by 30 <sup>th</sup> of June 2026	Bi-annual distribution of Personal protected Equipment by 30 <sup>th</sup> of June 2027
		Develop OHS plan	Development of OHS by 30 <sup>th</sup> June 2024			Universal	-	Development of OHS by 2023/2024	-	-
human capital development	To develop and review policies, procedures and processes for effective and efficient management	Review of HR policies,	Council approved Annually reviewed HR policies by 30 <sup>th</sup> Of June 2027	Universal	All employees	Annually reviewed HR policies by 30 <sup>th</sup> Of June 2023	Annually reviewed HR policies by 30 <sup>th</sup> Of June 2024	Annually reviewed HR policies by 30 <sup>th</sup> Of June 2025	Annually reviewed HR policies by 30 <sup>th</sup> Of June 2026	Annually reviewed HR policies by 30 <sup>th</sup> Of June 2027
archives and records	To implement and maintain all the process of archives	File plan	Annual review of file plan by 30 <sup>th</sup> of June 2027	Universal	All employees	Annual review of file plan by 30 <sup>th</sup> of June 2023	Annual review of file plan by 30 <sup>th</sup> of June 2024	Annual review of file plan by 30 <sup>th</sup> of June 2025	Annual review of file plan by 30 <sup>th</sup> of June 2026	Annual review of file plan by 30 <sup>th</sup> of June 2027

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	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
fleet management	and records in all section of the municipality in compliance with all the relevant procedures and legislations					30th of June 2023				
	To acquire, manage and maintain Municipal fleet and equipment's to deliver effective and efficient services	Develop and implement Fleet Management plans and strategies.	Development of council approved fleet management strategy by 30 <sup>th</sup> of June 2023	Universal	All Users	Council approved fleet management strategy by 30 June 2023	-	-	-	-



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	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
fleet management	To acquire, manage and maintain Municipal fleet and equipment's to deliver effective and efficient services	Implementation of Fleet Management plans and strategies.	Number of quarterly reports on implementation of fleet management strategy by 30 June 2027	Universal	All wards	4 quarterly reports on implementation of fleet management strategy by 30 June 2023	4 quarterly reports on implementation of fleet management strategy by 30 June 2024	4 quarterly reports on implementation of fleet management strategy by 30 June 2025	4 quarterly reports on implementation of fleet management strategy by 30 June 2026	4 quarterly reports on implementation of fleet management strategy by 30 June 2027
	To provide administrative support service to Council and its committees	Institutional agenda for council and committees	Development of council approved agenda for council and committees by 30 June 2027			council approved agenda for council and committees by 30 June 2023	council approved agenda for council and committees by 30 June 2024	council approved agenda for council and committees by 30 June 2025	council approved agenda for council and committees by 30 June 2026	council approved agenda for council and committees by 30 June 2027
valuation administration	To provide administrative support for municipal valuation of immovable properties	Valuation roll	Development of council approved valuation roll by 30 <sup>th</sup> June 2024	Universal	All wards	-	council approved valuation roll developed by 30 <sup>th</sup> June 2024	-	-	-



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	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
valuation administration	To provide administrative support for municipal valuation of immovable properties	Supplementary Valuation roll	Development of council approved valuation supplementary roll by 30 <sup>th</sup> June 2027	Universal	All wards	-	-	council approved valuation supplementary roll developed by 30 <sup>th</sup> June 2025	council approved valuation supplementary roll developed by 30 <sup>th</sup> June 2026	council approved valuation supplementary roll developed by 30 <sup>th</sup> June 2027
valuation administration	To provide administrative support for municipal valuation of immovable properties	Implementation of valuation roll	Number of quarterly reports on implementation of valuation roll by 30 <sup>th</sup> June 2027	Universal	All wards	4 quarterly reports on implementation of valuation roll by 30 <sup>th</sup> June 2023	4 quarterly reports on implementation of valuation roll by 30 <sup>th</sup> June 2024	4 quarterly reports on implementation of valuation roll by 30 <sup>th</sup> June 2025	4 quarterly reports on implementation of valuation roll by 30 <sup>th</sup> June 2026	4 quarterly reports on implementation of valuation roll by 30 <sup>th</sup> June 2027
integrated customer care services	To implement and maintain integrated customer care process, procedures and mechanism for residents	Integrated customer care service	Development of council approved Integrated Customer Care Service strategy by 30 June 2023	Universal	All wards	council approved Integrated Customer Care Service strategy developed by 30 June 2023	-	-	-	-

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	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27	
customer care	To implement and maintain integrated customer care process , procedures and mechanism for residents	report on implementation integrated customer care service	Number of quarterly report on implementation integrated customer care service by 30 <sup>th</sup> June 2027	Universal	All Wards	4 quarterly report on implementation integrated customer care service by 30 <sup>th</sup> June 2023	4 quarterly report on implementation integrated customer care service by 30 <sup>th</sup> June 2024	4 quarterly report on implementation integrated customer care service by 30 <sup>th</sup> June 2025	4 quarterly report on implementation integrated customer care service by 30 <sup>th</sup> June 2026	4 quarterly report on implementation integrated customer care service by 30 <sup>th</sup> June 2027	
Integrated services											
communication	To develop ICT as an enabler to :  1.Increase municipal growth opportunities  2.Reduce vulnerability to natural disaster  3.Improve efficiency on municipal operation	Provision of infrastructure and software ICT Services	Appointment of service provider for provision of infrastructure and ICT services by 30 <sup>th</sup> Of June 2023		All employees	Appointment of service provider for provision of infrastructure and ICT services by 30 <sup>th</sup> Of June 2023	-	-	-	-	-
Information and technology				Universal							

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	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Information and communication technology	To develop ICT as an enabler to : 1.Increase municipal growth opportunities 2.Reduce vulnerability to natural disaster 3.Improve efficiency on municipal	strategies for Municipal Corporate Governance of Information and Communication Technology Policy Framework	Development of council approved strategies for Municipal Corporate Governance of Information and Communication Technology Policy Framework by 30 <sup>th</sup> of June 2027	All wards	All employees	-	council approved strategies for Municipal Corporate Governance of Information and Communication Technology Policy Framework developed by 30 <sup>th</sup> of June 2027	-	-	-



Table 24: KPA – Public safety and sustainable environment

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	literacy and awareness programmes	Number of quarterly literacy and awareness programmes by 30 <sup>th</sup> of June 2027	All Wards	All communities of Gamagara	4 quarterly literacy and awareness programmes by 30 <sup>th</sup> of June 2023	4 quarterly literacy and awareness programmes by 30 <sup>th</sup> of June 2024	4 quarterly literacy and awareness programmes by 30 <sup>th</sup> of June 2025	4 quarterly literacy and awareness programmes by 30 <sup>th</sup> of June 2026	4 quarterly literacy and awareness programmes by 30 <sup>th</sup> of June 2027
	Create clean and safe environment environmental control and parks	maintenance for 3 parks in areas of Gamagara	Number of monthly reports on maintenance for 3 parks in areas of Gamagara by 30 <sup>th</sup> of June 2027			12 monthly reports on maintenance for 3 parks in areas of Gamagara by 30 <sup>th</sup> of June 2023	12 monthly reports on maintenance for 3 parks in areas of Gamagara by 30 <sup>th</sup> of June 2023	12 monthly reports on maintenance for 3 parks in areas of Gamagara by 30 <sup>th</sup> of June 2023	12 monthly reports on maintenance for 3 parks in areas of Gamagara by 30 <sup>th</sup> of June 2023	12 monthly reports on maintenance for 3 parks in areas of Gamagara by 30 <sup>th</sup> of June 2023
Cemeteries	Create clean and safe environment environmental control and parks	mainanance for cemeteries in all areas of Gamagara	Number of monthly mainanance for cemeteries in all areas of Gamagara	All wards	All communities of Gamagara	12 monthly maintenance for cemeteries in all areas of Gamagara	12 monthly maintenance for cemeteries in all areas of Gamagara	12 monthly maintenance for cemeteries in all areas of Gamagara	12 monthly maintenance for cemeteries in all areas of Gamagara	12 monthly maintenance for cemeteries in all areas of Gamagara



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
Public safety	Promotion of road safety	road safety awareness programmes	Number of quarterly road safety awareness programme \$ conducted by 30 <sup>th</sup> of June 2027	All wards	All communities of Gamagara	4 quarterly road safety awareness programmes conducted by 30 <sup>th</sup> of June 2023	4 quarterly road safety awareness programmes conducted by 30 <sup>th</sup> of June 2024	4 quarterly road safety awareness programmes conducted by 30 <sup>th</sup> of June 2025	4 quarterly road safety awareness programmes conducted by 30 <sup>th</sup> of June 2026	4 quarterly road safety awareness programmes conducted by 30 <sup>th</sup> of June 2027
	Promotion of road safety	stops and approaches programmes	Number of stops and approache \$ programme \$ . conducted by 30 <sup>th</sup> of June 2027	All wards	All communities of Gamagara	144 stops and approaches programmes conducted by 30 <sup>th</sup> of June 2027	144 stops and approaches programmes conducted by 30 <sup>th</sup> of June 2027	144 stops and approaches programmes conducted by 30 <sup>th</sup> of June 2027	144 stops and approaches programmes conducted by 30 <sup>th</sup> of June 2027	144 stops and approaches programmes conducted by 30 <sup>th</sup> of June 2027

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	Word	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Environmental Management	Create clean and safe environment environmental control and parks	Cubic meters on removal of Household sold waste	Number of Cubic meters on removal of Household sold waste by 30 <sup>th</sup> of June 2027	All words	All communities of Gamagara	120 Cubic meters on removal of Household sold waste by 30 <sup>th</sup> of June 2023	120 Cubic meters on removal of Household sold waste by 30 <sup>th</sup> of June 2024	120 Cubic meters on removal of Household sold waste by 30 <sup>th</sup> of June 2025	120 Cubic meters on removal of Household sold waste by 30 <sup>th</sup> of June 2026	120 Cubic meters on removal of Household sold waste by 30 <sup>th</sup> of June 2027
	Create clean and safe environment environmental control and parks	cubic meters on removal of business waste	Number of 160 cubic meters on removal of business waste by 30 <sup>th</sup> of June 2027	All words	All communities of Gamagara	160 cubic meters on removal of business waste by 30 <sup>th</sup> of June 2023	160 cubic meters on removal of business waste by 30 <sup>th</sup> of June 2024	160 cubic meters on removal of business waste by 30 <sup>th</sup> of June 2025	160 cubic meters on removal of business waste by 30 <sup>th</sup> of June 2026	160 cubic meters on removal of business waste by 30 <sup>th</sup> of June 2027
	Create clean and safe environment environmental control and parks	sewage effluent samples	Number of monthly sewage effluent samples submitted for analysis by 30 <sup>th</sup> of June 2027	All words	All communities of Gamagara	24 monthly sewage effluent samples submitted for analysis by 30 <sup>th</sup> of June 2023	24 monthly sewage effluent samples submitted for analysis by 30 <sup>th</sup> of June 2024	24 monthly sewage effluent samples submitted for analysis by 30 <sup>th</sup> of June 2025	24 monthly sewage effluent samples submitted for analysis by 30 <sup>th</sup> of June 2026	24 monthly sewage effluent samples submitted for analysis by 30 <sup>th</sup> of June 2027

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
	Create clean and safe environment environmental control and parks	water sample	Number of monthly water sample submitted for analysis by 30 <sup>th</sup> of June 2027	Universal	All community of Gamagara	72 monthly water sample submitted for analysis by 30 <sup>th</sup> of June 2023	72 monthly water sample submitted for analysis by 30 <sup>th</sup> of June 2024	72 monthly water sample submitted for analysis by 30 <sup>th</sup> of June 2025	72 monthly water sample submitted for analysis by 30 <sup>th</sup> of June 2026	72 monthly water sample submitted for analysis by 30 <sup>th</sup> of June 2027
	Create clean and safe environment environmental control and parks	environmental inspections conducted	Number of environmental inspections conducted in business premises in Gamaga by 30 <sup>th</sup> June 2027	Universal	All community of Gamagara	224 environmental inspections conducted in business premises in Gamaga by 30 <sup>th</sup> June 2023	224 environmental inspections conducted in business premises in Gamaga by 30 <sup>th</sup> June 2024	224 environmental inspections conducted in business premises in Gamaga by 30 <sup>th</sup> June 2025	224 environmental inspections conducted in business premises in Gamaga by 30 <sup>th</sup> June 2026	224 environmental inspections conducted in business premises in Gamaga by 30 <sup>th</sup> June 2027
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	To establish local disaster management Centre	Establishment of disaster management Centre by 30 <sup>th</sup> of June 2026	Universal	All community of Gamagara	-	-	-	Established disaster management Centre	-



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
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	Disaster management advisory forum	Establishment of Disaster management advisory forum by 30 <sup>th</sup> of April 2023	Universal	All community of Gamagara	Disaster management advisory forum established by 30 <sup>th</sup> of April 2023	-	-	-	-
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	Disaster management advisory forum	Number of quarterly Disaster management advisory forum meetings held by 30 <sup>th</sup> of June 2027	Universal	All community of Gamagara	-	4 quarterly Disaster management advisory forum meetings held by 30 <sup>th</sup> of June 2024	4 quarterly Disaster management advisory forum meetings held by 30 <sup>th</sup> of June 2025	4 quarterly Disaster management advisory forum meetings held by 30 <sup>th</sup> of June 2026	4 quarterly Disaster management advisory forum meetings held by 30 <sup>th</sup> of June 2027
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	Disaster awareness programme	Number of quarterly disaster awareness programmes conducted	Universal	All community of Gamagara	4 quarterly disaster awareness programmes conducted by 30 <sup>th</sup> of June 2023	4 quarterly disaster awareness programmes conducted by 30 <sup>th</sup> of June 2024	4 quarterly disaster awareness programmes conducted by 30 <sup>th</sup> of June 2025	4 quarterly disaster awareness programmes conducted by 30 <sup>th</sup> of June 2026	4 quarterly disaster awareness programmes conducted by 30 <sup>th</sup> of June 2027



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
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	reports on fire incidents reported and responded	by 30 <sup>th</sup> of June 2027							
			Number of monthly reports on fire incidents reported and responded by 30 <sup>th</sup> of June 2027	All community of Gamagara	12 reports on fire incidents reported and responded by 30 <sup>th</sup> of June 2023	12 reports on fire incidents reported and responded by 30 <sup>th</sup> of June 2024	12 reports on fire incidents reported and responded by 30 <sup>th</sup> of June 2025	12 reports on fire incidents reported and responded by 30 <sup>th</sup> of June 2026	12 reports on fire incidents reported and responded by 30 <sup>th</sup> of June 2027	

Table 25: KPA – Social and Local Economic Development

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: 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
Local Economic Development	To attain the local economic development strategy	Local Economic Development (LED) Strategy	Development of Council approved LED Strategy by 30 <sup>th</sup> June 2025	Universal	All wards	-	-	Council approved LED strategy developed by 30 <sup>th</sup> of June 2025	-	-
Local Economic Development	To attain the local economic development strategy	LED strategy	Review of LED strategy by 30 of June 2027	Universal	All wards	LED strategy reviewed by 30 <sup>th</sup> June 2023	LED strategy reviewed by 30 <sup>th</sup> June 2024	-	LED strategy reviewed by 30 <sup>th</sup> June 2026	LED strategy reviewed by 30 <sup>th</sup> June 2027
Local Economic Development	Economic diversification to specifically after-mining ERA	Kwazi Industrial (SMME Hub)	Development of Kwazi Industrial (SMME Hub) by June 2027	Universal	All wards	-	-	-	-	Kwazi Industrial (SMME Hub) developed by June 2027
Local Economic Development	To attain local economic development	SMME and Co-op supported.	Number of SMME and Co-op supported through capacity building by 30 <sup>th</sup> June 2027	Universal	All wards	10 SMMEs and co-op supported through capacity building by 30 <sup>th</sup> June 2023	5 SMMEs and co-op supported through capacity building by 30 <sup>th</sup> June 2024	5 SMMEs and co-op supported through capacity building by 30 <sup>th</sup> June 2025	5 SMMEs and co-op supported through capacity building by 30 <sup>th</sup> June 2026	5 SMMEs and co-op supported through capacity building by 30 <sup>th</sup> June 2027

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: 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
Local Economic Development	To build institutional capacity to integrate LED into all development of the municipality	Opportunities created through LED initiatives including implementation of capital projects	Number of opportunities created through LED initiatives including implementation of capital projects by 30 <sup>th</sup> June 2027	All Wards	All wards	5	5	5	5	5
			Opportunities created through LED initiatives by 30 <sup>th</sup> June 2023			Opportunities created through LED initiatives by 30 <sup>th</sup> June 2024	Opportunities created through LED initiatives by 30 <sup>th</sup> June 2025	Opportunities created through LED initiatives by 30 <sup>th</sup> June 2026	Opportunities created through LED initiatives by 30 <sup>th</sup> June 2027	
Local Economic Development	To build institutional capacity to integrate LED into all development of the municipality	Facilitate job creation	Number of opportunities created through LED initiatives including implementation of capital projects		All wards	50	50	50	50	50
				Universal		opportunities created through LED initiatives including implementation of capital projects by 30 <sup>th</sup> June 2023	opportunities created through LED initiatives including implementation of capital projects by 30 <sup>th</sup> June 2024	opportunities created through LED initiatives including implementation of capital projects. By 30 <sup>th</sup> June 2025.	opportunities created through LED initiatives including implementation of capital projects. by 30 <sup>th</sup> June 2026	opportunities created through LED initiatives including implementation of capital projects. by 30 <sup>th</sup> of June 2027



KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: 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
Local Economic Development	To attain the local economic development	Development of SMMEs Database	Annually update of SMMEs database by 30 June 2027	Universal	All wards	Annual updated SMME database by 30 <sup>th</sup> June 2023	Annual updated SMME database by 30 <sup>th</sup> June 2024	Annual updated SMME database by 30 <sup>th</sup> June 2025	Annual updated SMME database by 30 <sup>th</sup> June 2026	Annual updated SMME database by 30 <sup>th</sup> June 2027
Local Economic Development	To attain the local economic development	Formalisation of small businesses	Assist informal businesses to register their businesses. By 30 <sup>th</sup> June 2027	Universal	All wards	Development of informal business database by 30 <sup>th</sup> June 2023	Development of informal business database by 30 <sup>th</sup> June 2024	Development of informal business database by 30 <sup>th</sup> June 2025	Development of informal business database by 30 <sup>th</sup> June 2026	Development of informal business database by 30 <sup>th</sup> June 2027
Local Economic Development	To attain the local economic development	Develop street vendors by-law	Number of quarterly reports on implementation of gazetted street vendor by-law by 30 <sup>th</sup> June 2027	Universal	All wards	Approved street vendor by-law by 30 June 2023	4 Quarterly reports on implementation of street vendor by-law by 30 <sup>th</sup> June 2024	4 Quarterly reports on implementation of street vendor by-law by 30 <sup>th</sup> June 2025	4 Quarterly reports on implementation of street vendor by-law by 30 <sup>th</sup> June 2026	4 Quarterly reports on implementation of street vendor by-law by 30 <sup>th</sup> June 2027



KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: 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
Local Economic Development	To attain the local economic development	Develop "Tuckshop" Policy	Development of "Tuckshops" Policy by 30 <sup>th</sup> June 2027	Universal	All wards	Approved Tuck-shop policy by 30 <sup>th</sup> June 2023	-	-	-	-
Local Economic Development	To attain the local economic development	Development of "Tuckshop" by-law	Number of quarterly reports on implementation of gazetted Tuck-shop by-law by 30 <sup>th</sup> June 2027	Universal	All wards	Approved Tuck-shop by-law by 30 <sup>th</sup> June 2023	4 Quarterly reports on implementation of Tuck-shop by-law by 30 <sup>th</sup> June 2024	4 Quarterly reports on implementation of Tuck-shop by-law by 30 <sup>th</sup> June 2025	4 Quarterly reports on implementation of Tuck-shop by-law by 30 <sup>th</sup> June 2026	4 Quarterly reports on implementation of Tuck-shop by-law by 30 <sup>th</sup> June 2027
Tourism	To attain the local economic development strategy	Mining Tourism	Number of quarterly mining tourism committee meetings by 30 <sup>th</sup> June 2027	Universal	All wards	-	4 quarterly mining tourism committee meetings by June 2024	4 quarterly mining tourism committee meetings by June 2025	4 quarterly mining tourism committee meetings by June 2026	4 quarterly mining tourism committee meetings by June 2027
Tourism	To attain the local economic development strategy	Revitalisation of Khai-Appel resort	Revitalisation of Khai-Appel resort by 30 <sup>th</sup> June 2027	Ward 1	Ward 1	-	-	-	-	Khai-Appel resort revitalised by 30 <sup>th</sup> Of June 2027

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: 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
Tourism	To attain the local economic development strategy	Adventure tourism (Hiking)	Development of a business plan for adventure (hiking) by 30 <sup>th</sup> June 2027	Ward 4	Olifantshoek	-	-	-	-	Business plan on adventure tourism hiking developed by June 2027
Tourism	To attain the local economic development strategy	Development of Database for crafters	Quarterly updated database of crafters by 30 <sup>th</sup> of June 2027	All wards	All	4 quarterly updated crafters database by June 2023	4 quarterly updated crafters database by June 2024	4 quarterly updated crafters database by June 2025	4 quarterly updated crafters database by June 2026	4 quarterly updated crafters database by June 2027
Tourism	To attain the local economic development strategy	Development of Tourism strategy	Council approved Tourism strategy by 30 <sup>th</sup> June 2027	All wards	All	-	-	-	-	Council approved tourism strategy by 30 <sup>th</sup> of June 2027
Tourism	To attain the local economic development strategy	Tourism marketing and exhibitions	Number tourism exhibition held by 30 <sup>th</sup> of June 2027	All	All	4 exhibitions held by end of June 2023	4 exhibitions held by end of June 2024	4 exhibitions held by end of June 2025	4 exhibitions held by end of June 2026	4 exhibitions held by end of June 2027

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: 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
Tourism	Economic diversification to specifically address after-mining ERA	Number of Trainings for SMME based Tourism Facilities	Work with sector departments/ training houses to offer on-site training by 30 <sup>th</sup> June 2027	All	All	-	3 trainings conducted by end of June 2024	3 trainings conducted by 30 <sup>th</sup> June 2025	3 trainings conducted by 30 <sup>th</sup> June 2026	3 trainings conducted by 30 <sup>th</sup> June 2027
	To attain the local economic development strategy	Commonage farm	acquire land for farming by 30 <sup>th</sup> June 2027	All wards	All	-	-	-	-	Acquire land for farming by the 30 <sup>th</sup> of June 2027
Commonage	To attain the local economic development strategy	Commonage policy	Development of council approved Commonage Policy by 30 <sup>th</sup> June 2023	All wards	All wards	Council approved commonage policy by 30 <sup>th</sup> of June 2023	-	-	-	-
Commonage	To attain the local economic development strategy	Commonage by-law	Gazetting of Commonage by law by 30 <sup>th</sup> June 2024	All wards	All wards	-	Commonage by-law gazetted by	-	-	-

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: 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
							30 <sup>th</sup> of June 2024	-	-	-



# CHAPTER 4: INTEGRATION OF PLANS AND STRATEGIES

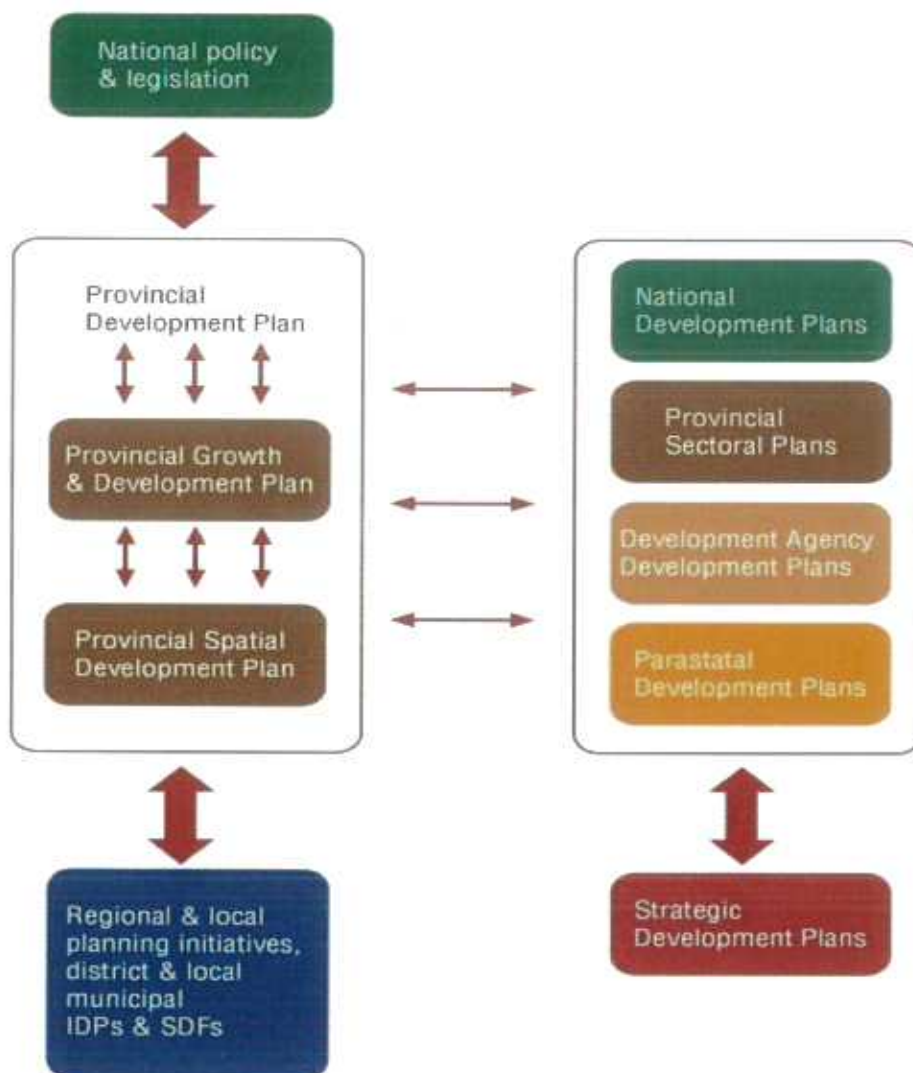


#### 4.1. INTEGRATION – SECTOR PLANS

In order to achieve the developmental goals of local government, local government is at core of facilitating such development. 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 contributes responsibly.

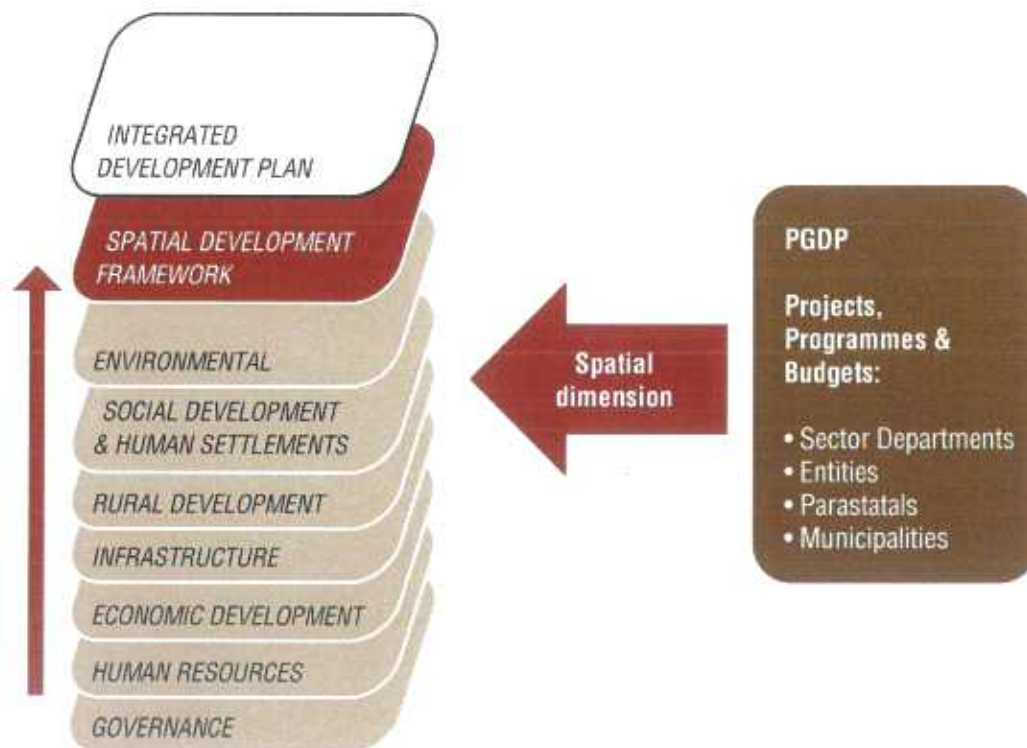
Integration takes place in both vertical and horizontal fashion. The vertical integration will relate to integrating local plans of the municipality with the national policy, programmes and plans to ensure synergy as South Africa is unitary state through with three autonomous spheres.

*Figure 6: Development planning integration*



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

**Figure 7: Horizontal integration**



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 2021-22 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 0.7:1 meaning that the municipal current assets are 0.7 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 5 % which is more than 0% and implies that the municipality is able to generate surplus which will assist to contribute towards its capital funding requirements and if the results is less 0% it implies that the municipality is operating at a deficit and measures must be 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**

**Table 26: Budget for free basic services**

<b>Indigent Support (Budget 2022-23)</b>	7 387 632
<b>Actual to date (February 2023)</b>	8 170 691

The Municipality is planning on community outreach to educate and register the indigents as the customers living status changes. The first outreach was scheduled to happened before the end of 2022-23 financial year.

#### **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 82% to 90%. It must however be noted that , the collection rate should be over 100% to see the reduction on the debtors book.

#### MUNICIPAL CONSUMER DEBT POSITION & STRATEGIES TO REDUCE THE DEBT

The municipal consumer debt position is currently standing at R413 million as at end of February 2023. There has been growth from previous years when comparing audited figures of R431 million in 2021/22 from R304 million in 2020/21. The increase is mainly due lack of collection strategies and queries that were not resolved. As at February the debt position is sitting at R413 million just eight months in the new financial year of 2022/23. This is mainly because the municipality is currently implementing the debt collection, credit control and indigent policies to ensure that consumer debt is drastically reduced. The intervention has reduced the consumer debtors book by 4%.

The table below reflects the municipal debt position in the last three (3) year's performance:

**Table 27: Gamagara LM Debt Position in the last three (3) years**

<b>2021/2022</b>	<b>431 925 145</b>
<b>2020/2021</b>	304 631 263
<b>2019/2020</b>	320 949 206

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 2018/2019 – 2021/2022 financial years:

**Table 28: Grants from National Treasury 2018/19 – 2021/22**

Grant Description	2018/2019	2019/20	2020/21	2021/22
Equitable Share	33,008,000	37 163 000	45 742 000	45 435 000
Municipal Infrastructure Grant	8,963,000	11 853 000	4 492 569	-
Finance Management Grant	1,770,000	1,770,000	1,700,000	2 000 000
EPWP Grant	865,425	1 249 000	1 261 795	1 004 000
Library Grant	348,165	1 003 000	-	-
INEP	16,333,005	30 387 000	25 004 003	-
Water Service Infrastructure Grant	8,269,456	25 000 000	26 299 217	7 969 000
EEDSM	-	4 381 475	5 118 525	5 000 000

## 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 and the interest of 22 350 578. It should be noted that the municipality has entered into arrangement with DBSA to pay the outstanding amount and the municipality is planning into negotiating with DBSA to write back the interest.

## 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 2019/20,2020/21 and 21/2022 are as follows including budget estimates for employee related costs for 2022/23 (including councillors' allowance) are as follows:

**Table 29: Audit actual**

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%
2021/2022(Audited)	605 880 069	209 070 417	35%
2022/2023(Budgeted)	698 568 000	240 242 000	34%

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 against the total operating expenditure has increased by 2% in the financial year 2021/22 compared to the previous year of 2020/21 financial year, which was 10%. The table that follows elaborates how much the municipality has spent on contracted services in the last 5 years.

## CONTRACT FEES AGAINST TOTAL OPERATING EXPENDITURE

**Table 30: 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	572 339 492	57 894 633	10%
2021/2022	605 880 069	73 755 436	12%



## DEBTOR'S ANALYSIS

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

ITEM	Detail	Sum of Current (0-30 Days)	Sum of 31 - 60 Days	Sum of 61 - 90 Days	Sum of 91 - 120 Days	Sum of 121 - 150 Days	Sum of 151 - 180 Days	Sum of 181 Days - 1 Year	Sum of > 365 Days	Sum of Total Inclusive
1200	Trade and Other Receivables from Exchange Transactions - Water	1,175,407.95	17,664,805.75	1,860,889.74	1,387,024.39	1,288,291.16	1,277,083.60	7,086,107.28	36,673,942.80	71,416,532.67
1300	Trade and Other Receivables from Exchange Transactions - Electricity	1,403,854.50	36,949,302.74	3,594,171.62	2,768,163.56	2,366,267.44	3,904,238.44	8,128,695.16	24,553,285.36	83,687,979.42
1400	Trade and Other Receivables from Non-Exchange Transactions - Property Rates	-	13,002,245.28	4,177,090.63	3,306,252.95	3,047,950.85	3,350,716.54	13,516,283.07	58,286,061.31	98,987,230.63
1500	Trade and Other Receivables from Exchange Transactions - Waste Management	296,835.50	3,273,075.28	1,610,604.10	1,414,430.61	1,300,161.42	1,249,100.51	6,492,516.36	44,483,904.38	61,166,691.14
1600	Trade and Other Receivables from Exchange Transactions - Waste Water Management	1,467,410.70	3,877,987.29	1,887,182.22	1,574,690.15	1,636,002.93	1,541,993.36	8,748,921.12	11,640,285.10	32,475,613.56
1700	Trade and Other Receivables from Exchange Transactions - Property Rental Debtors	-	-	-	-	-	-	-	38,505.91	38,505.91
1810	Interest on Arrear/Debtor Accounts	-	3,615,044.94	3,508,980.79	3,380,176.84	3,281,484.75	3,264,820.25	16,457,089.55	47,609,146.18	81,095,843.28
1900	Other debtors	-18,515,898.12	285,412.21	318,560.20	173,612.08	262,130.16	78,878.69	391,622.94	3,009,043.10	-14,089,738.74
TOTAL INCOME BY SOURCE		-14,183,388.47	78,668,474.09	17,348,479.38	14,104,490.58	13,186,188.71	14,350,831.39	60,805,235.66	228,354,295.54	413,539,575.88

### 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 recovery of Covid-19 we are find it difficult to address planning of Master plan for replace old Electrical infrastructure around Gamagara Municipality area. We are planning 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 with the IDP and Spatial Development Framework. 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.

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.

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) needs to be reviewed and submitted to council for noting.

#### **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.

**Table 31: Alignment of the SDF**

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,	JTG 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			

### Municipal nodal and corridors

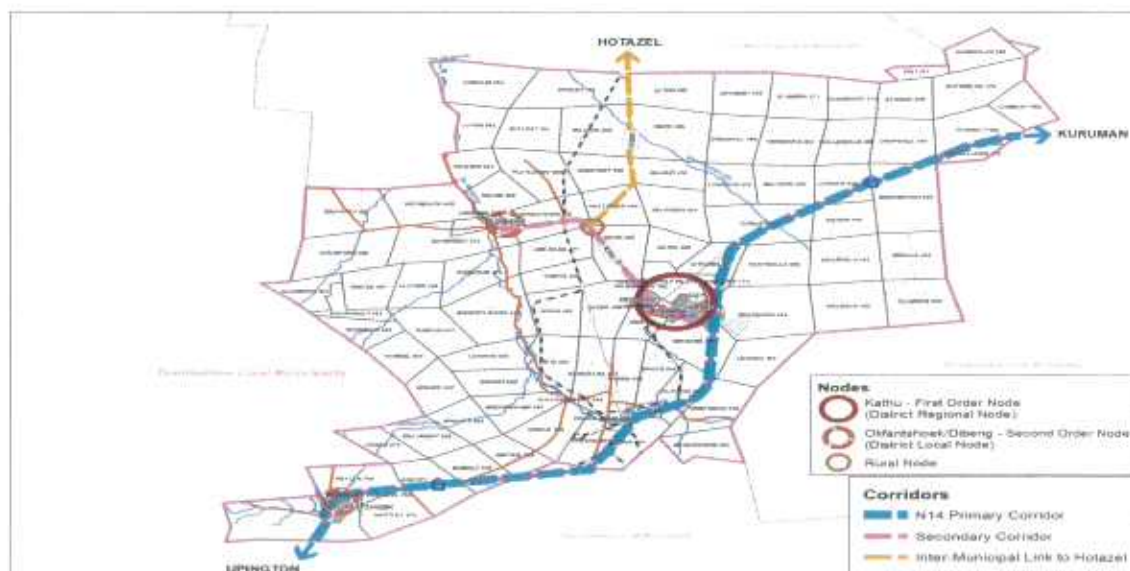
The N14 National Road, linking Kathu on the Municipal first order node (District regional node) with Kuruman towards the north and Olifantshoek as one of the municipal secondary nodes towards the south-west. The N14 is also one of the National Corridor linking Gauteng with Upington and the western parts 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 31: Municipal SDF - Corridors and nodes**



Map 32: Gamagara Local Municipality SDF Nodes



Map 33: Proposed Kathu road network





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

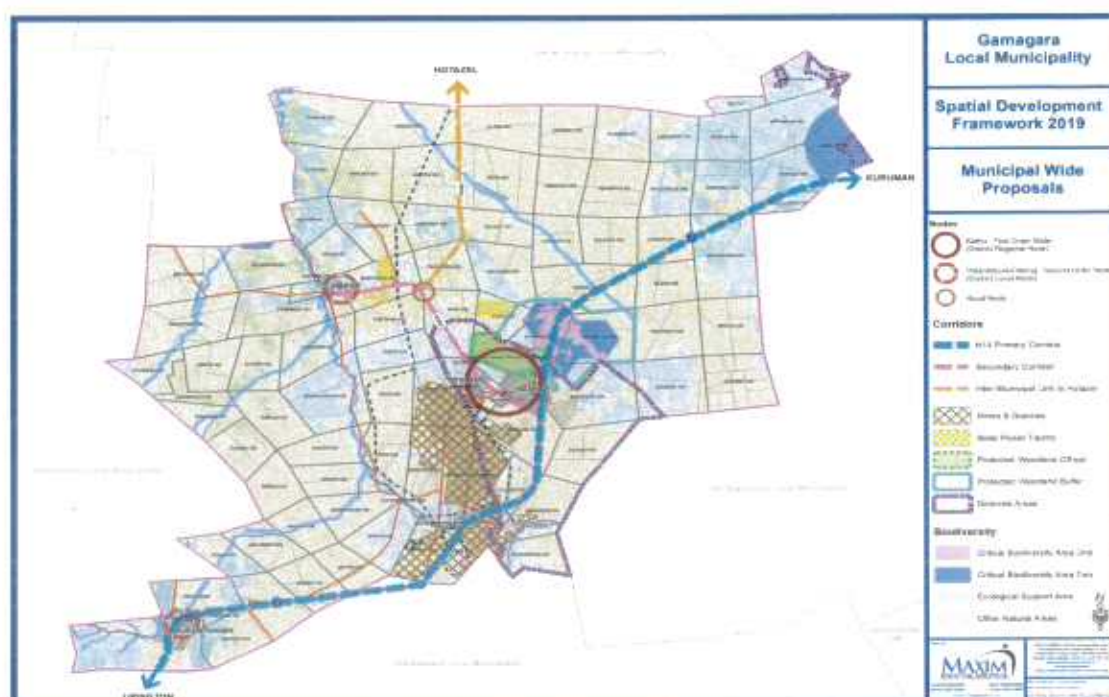
The Spatial Development Framework outlines developmental issues in line with the NSDP thus clearly pointing out the spatial land use and preferred developments directions within the municipality. The SDF shall therefore be in force for a period of five years and will be reviewed thereafter. As with the 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 12<sup>th</sup> 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 Babathas with Kathu as the major urban centre and economic hub of the municipality.

**Map 34: 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

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.

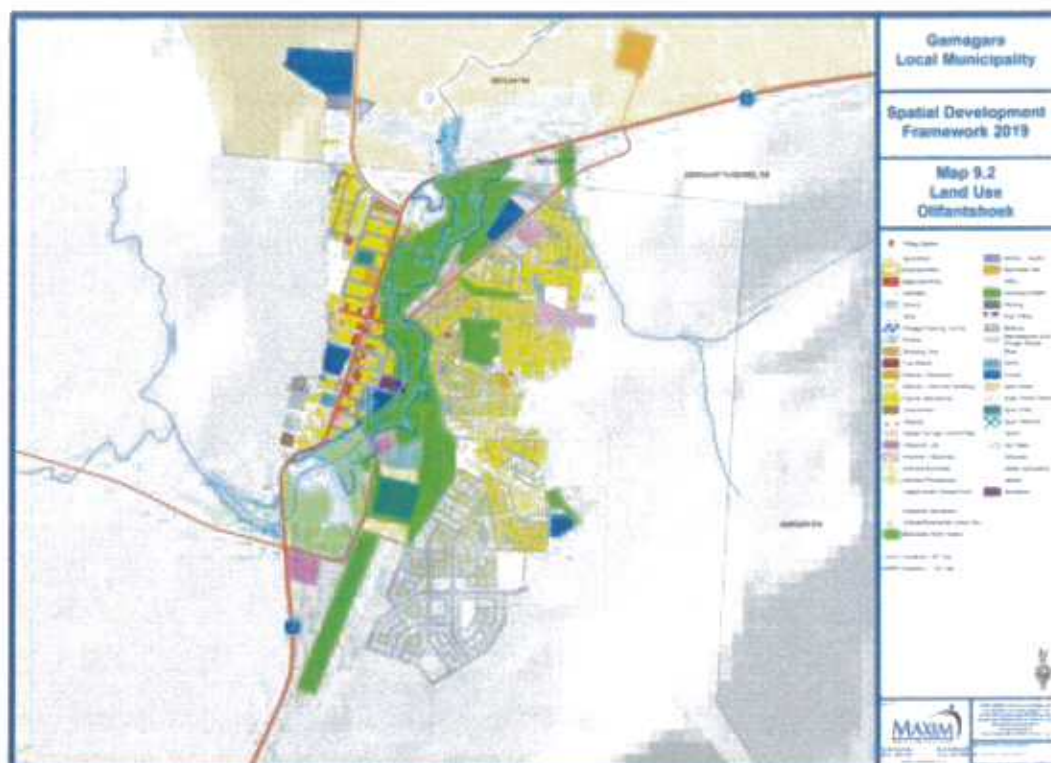
**Map 35: Gamagara SDF Land Ownership**











Map 38: Gamagara SDF Dibeng Land Uses



The environmental sensitive areas include the following environmental features:



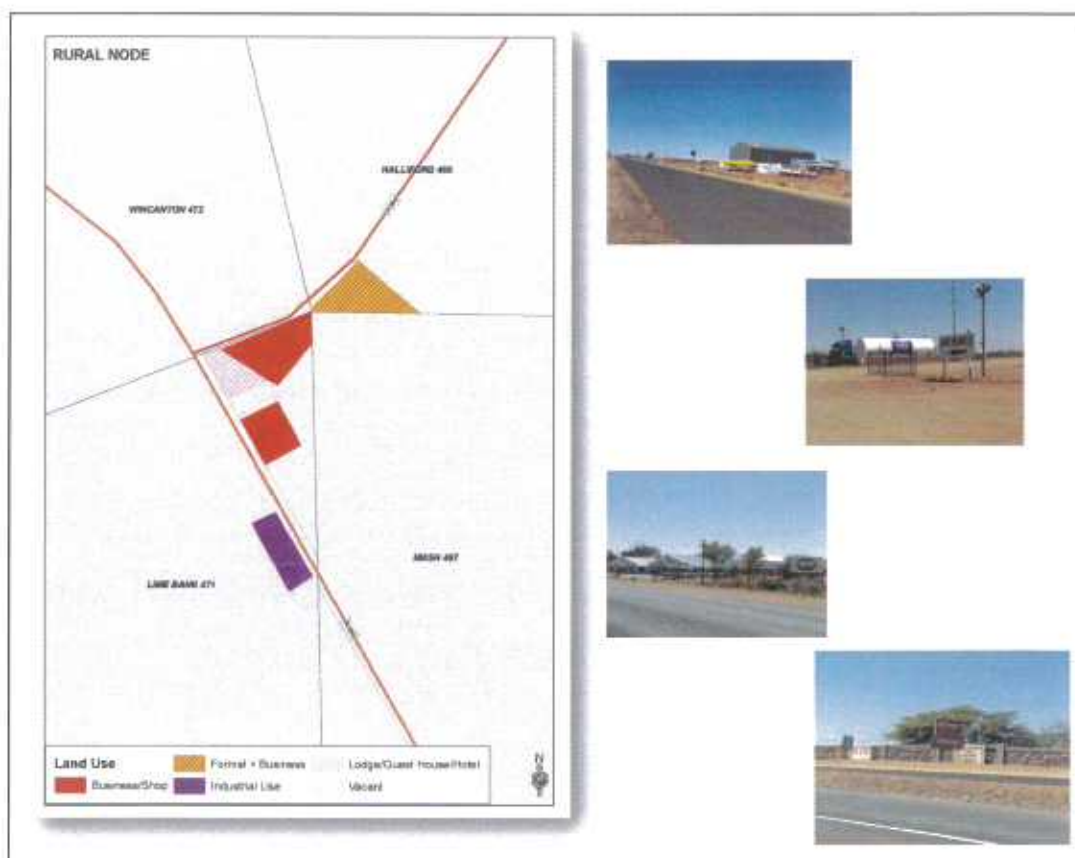
#### Map 40: Rural Settlements Land Use

##### Urban Edge

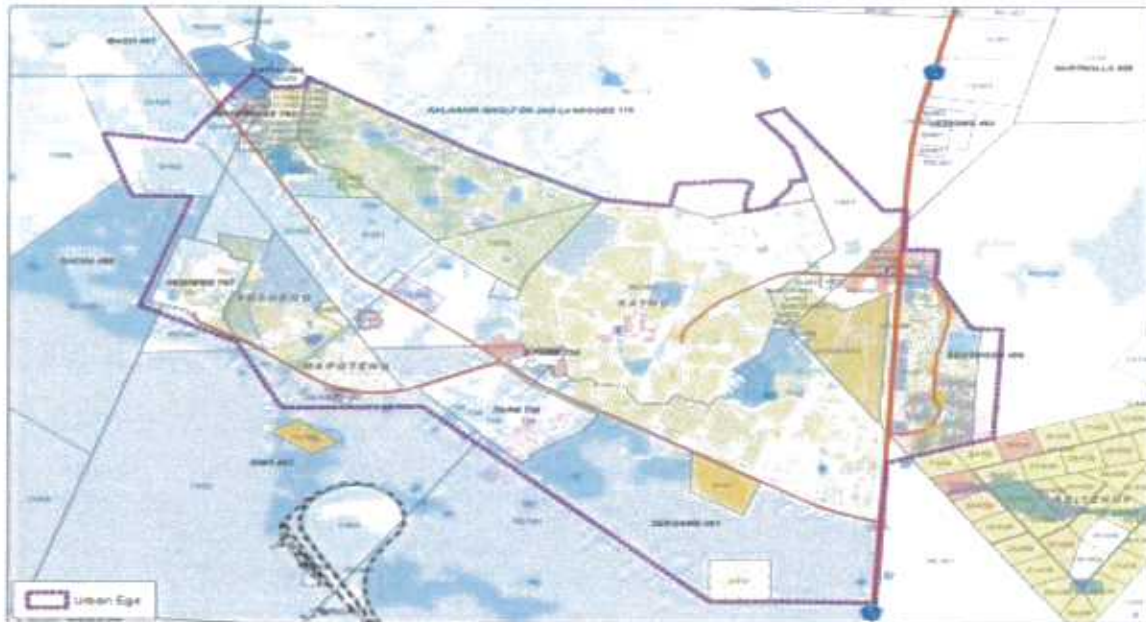
The Proposed urban edge includes the current urban development areas, new township establishments as well as vacant land that will accommodate sufficient land for the next 5 years.

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.

#### Map 41: Urban Edge







#### 4.1.5. Local Economic Development

One of the most important ways of decreasing poverty is through the development and implementation of (LED) strategies. The main aim of Local economic development is to create jobs by making the local economy grow and thereby creating room for more businesses and factories to be opened in local municipal areas. As part of the IDP, major role players and key stakeholders must come together and reach an agreement and make sound decisions that help the economy grow and create opportunities for previously disadvantaged groups and the poor. LED Strategies cannot stand alone and need to, within their larger context, conform to and take into consideration many national, provincial and local government policies, programmes and initiatives. All LED strategies and the processes of arriving at the strategies must be inclined and form part of the Integrated Development Planning Process (IDP). At national level, the government is responsible for making policies that create room for research through funding and encouraging support for local economic development. The LED strategy for Gamagara Local Municipality mainly focuses on social plans that are to provide universal and sustainable services to the community as well as a socio-economic development by exploiting economic benefits and ensuring stakeholder relations are strengthened for a prosperous community with a futuristic economy. 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 prioritization framework which will basically help in guiding the municipality with project prioritisation and integration.

#### 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

### INTERNATIONAL LED STRATEGIES

**Internationally, LED has been recognised in recent years as a key response to major contemporary trends such as:**

- Increase in decentralisation of power and decision making to the local level, which equals the neo-liberal era reduction in the role of the central state in the economy.
- Globalisation forces, which in a context on the diminishing importance of the nation state compel a local level response.
- Economic change within localities, varying from deindustrialisation to local innovation which requires local.

### OPPORTUNITY DRIVEN APPROACH

The Opportunity-driven Approach, on the other hand, looks at a wider range of LED strategies that would attract investment at the same time retain and grow existing businesses. Opportunities are exploited where they are found as opposed to where they needed and the benefits may or may not reach the most disadvantaged communities. Prepared For There are no clear cuts as to which approach ought to

be adopted. However, in order to achieve sustainable local economic development, the key challenge is to ensure the pursuit of both approaches, i.e. promote local wealth creation and at the same time promote poverty alleviation to exhibit the parallel relationship between poverty alleviation and economic growth. This can be done by promoting the development and exploitation of opportunities followed by the assurance that the traditionally left out are active participants and have access to the opportunities resulting from the development, and by recognising both the formal and informal economies. In the formal economy, the actions might include targeting business expansion aimed at creating jobs for the poor. Similarly, the formal economy can support the informal economy by strengthening the skills and resources of people engaged in the informal economy. LED is therefore an important process that assists in alleviating poverty and in the development of sustainable local economies. It is also important because it assists in the following manner:

- It creates jobs and new employment opportunities;
- It increases income levels thereby enabling people to pay for services;
- It broadens the tax and revenue base of a local authority;
- It enables the local authority to provide more and better services and facilities;
- It concentrates on human resource potential as well as on opportunities for development;
- It promotes linkages between developed and underdeveloped areas; and
- It builds new institutions for sustainable economic development.

#### 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 AND PROGRAMMES

The section outlines programmes, initiatives and pillars. The pillars are based on the experience of Gamagara and aim to exploit the existing strengths and opportunities into programmes and initiatives that will assist in reducing threats and alleviate the weaknesses in the local economic environment. The Strategic Pillars are supported via the development of programmes that aim to enable the specific sectors. Distinct actions are formulated in order to reach the targets of each programme Prepared For Gamagara Local Municipality

**Table 32: LED Interventions and programmes**

<b>Creation of sustainable projects</b>	Research on the sustainability of new products.	Car manufacturing plant, Protective gear plant, tyre manufacturing plant, plumping service provider, Solar geyser manufactures plant
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<p><b>Creation of sustainable projects beneficial to the municipality.</b></p> <p><b>Strengthen the focus on job creation and innovation through the acceleration of manufacturing activity</b></p>	<p>Implement mining related projects</p> <p>Strengthen the Manufacturing Sector</p>	<p>Create a strategy for improving the following areas:</p> <ul style="list-style-type: none"> <li>• Tools and precision instruments</li> <li>• Develop a support strategy for Small Scale Miners in the municipality</li> <li>• Establish a Small-Scale Miners Fund in partnership with other state funding agencies</li> <li>• Cutting and polishing</li> <li>• Mine blasting initiatives</li> <li>• Manufacturing of steel products</li> <li>• Waste management recycling plant</li> <li>• Tannery Plant</li> <li>• Saldana rail line construction</li> <li>• Solar Equipment Plant</li> <li>• Vegetable and Fruit Processing</li> <li>• Meat Processing</li> <li>• Tunnel farming and greenhouse farm</li> </ul>
<p><b>Necessary support for LED and capacity to support the secondary sectors of the economy</b></p>	<p>Strengthen the institutions and the District with regards to support services new products</p>	<ul style="list-style-type: none"> <li>• Partner with Kathu TVET to improve technical skills</li> <li>• Develop a SMME Support Programme for SMMEs</li> <li>• Strengthen the existing business service networks</li> <li>• Provision of a Nursing Technicon</li> </ul>

#### SWOT ANALYSIS

The purpose of the SWOT analysis is to identify and assess the strengths, weaknesses, opportunities and threats in Gamagara Local Municipality, in terms of local economic development.

**Table 33: SWOT Analysis**

STRENGTHS	WEAKNESSES
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<ul style="list-style-type: none"> <li>• The regional N14 connector which connects Upington and Kuruman. Kathu is connected by rail (Mapoteng Station) which forms a good transportation link with the metro and at national level. Urban edge concept used as a tool to curb urban sprawl, promote compaction, and achieve associated efficiencies.</li> <li>• High demand for residential property</li> <li>• Existing public transport infrastructure on the N14 connector.</li> <li>• Kathu has an airport with a tarmac runway.</li> <li>• Relatively large labour force.</li> <li>• Easy access to N14 highway.</li> <li>• Medium and large companies focussing on national and international markets located in Gamagara.</li> <li>• Economic momentum (Recent economic and employment growth).</li> <li>• Existing export trade.</li> <li>• Mines.</li> <li>• Inter-linkages with other provinces.</li> <li>• Relatively good social and living environment.</li> <li>• Olifantshoek is a farming town close to two game ranches on the Namakwari Route.</li> <li>• Trading relations with neighbouring countries.</li> <li>• Strong partnership base, formal and informal networks.</li> <li>• Demand for retail development of local shops which provides an opportunity for small and medium enterprises.</li> <li>• Modern club and conference facilities are available to sports enthusiasts in Kathu.</li> <li>• Tourism development and maintenance.</li> <li>• The Gamagara municipal area is home to an endemic camel-thorn tree forest.</li> <li>• Excellent cultural heritage.</li> <li>• Number of good natural attractions.</li> <li>• Cultural products in demand.</li> <li>• Kathu archaeology complex consists of three heritage sites in and around Kathu.</li> <li>• Indigenous knowledge as a possible tourist attracting activity.</li> <li>• Well-equipped recreation facilities in Kathu.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor transport connectivity, including public transport (both internal and external) and limited access to services.</li> <li>• Shortage of commercial property for SMMEs.</li> <li>• Lack of adequate tertiary education facilities offering technical skills.</li> <li>• Shortage of residential houses.</li> <li>• Development of urban-fringe is too expensive to service fully.</li> <li>• Significant land ownership is held by a single entity.</li> <li>• Poor quality business and economic infrastructure in some towns.</li> <li>• Lack of communication between the municipality and businesses.</li> <li>• No cooperation between major stakeholders and the municipalities to identify and promote development opportunities.</li> <li>• Limited understanding of growth and development in the country.</li> <li>• No clear competitive advantage.</li> <li>• Poor services and infrastructure.</li> <li>• Many firms operate below capacity due to low demand And increased foreign competition.</li> <li>• Limited higher value-added service-sector economy and consequent lack of graduates and higher-skilled jobs.</li> <li>• Competitiveness amongst existing businesses.</li> <li>• Low levels of business productivity, numbers of exporting businesses and innovation.</li> <li>• Shortage of skills to match manufacturing across the district.</li> <li>• No community radio station.</li> <li>• Limited provision and quality of appropriate business employment space.</li> <li>• Lack of a dedicated tourism desk/representative from the municipality.</li> <li>• Lack of art and cultural support, promotion, and events.</li> <li>• The tourism market is uncoordinated.</li> <li>• Lack of tourism awareness.</li> <li>• Lack of representation for informal traders.</li> <li>• Lack of access to finance for business.</li> <li>• Shortage of SMME development and skill development initiatives.</li> <li>• Narrow view of informal economy.</li> <li>• Poorly structured economy organisation.</li> <li>• Lack of collaborations between informal and formal partnerships.</li> <li>• Shortage of basic services.</li> </ul>
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<ul style="list-style-type: none"> <li>• Kathu has beautiful golf courses that can be utilised to generate revenue.</li> <li>• Existence of international and national policy instruments.</li> <li>• Positive policing.</li> <li>• Good working relationship with the John Taole District Municipality.</li> <li>• Pro-active Municipality.</li> <li>• Diverse economic base</li> </ul>	
THREATS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>• The land use presents more pressure in the area with the increase in population area.</li> <li>• Poor public transport connections between key economic nodes.</li> <li>• Lack of property for business.</li> <li>• Higher interest rates deter property investments.</li> <li>• Influx of job seekers could generate additional informal settlements in Kathu.</li> <li>• High unemployment rates.</li> <li>• Lack of technical skills.</li> <li>• Political interference in development.</li> <li>• Difficult relations between the private and public sectors.</li> <li>• Increasing interest rates and inflation threaten the industry.</li> <li>• The local people do not have enough capacity to support malls if constructed.</li> <li>• No local tourism expertise.</li> <li>• Lack of infrastructure.</li> <li>• Lack of skills and poor education levels.</li> <li>• Economic distress.</li> <li>• Intergovernmental relations lack coordination and cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular flights through Kathu airport Kathu which has the capacity to generate revenue.</li> <li>• Prepared For Gamagara Local Municipality</li> <li>• Opportunities for leisure and tourism improving transport links and increasing accessibility.</li> <li>• Housing development projects and Low and affordable housing development.</li> <li>• Opportunity for industrial park development.</li> <li>• Huge scope for a full-scale Business Retention and Expansion Programme.</li> <li>• Enhance the manufacturing sector.</li> <li>• Export opportunities for higher value manufactured clothing products</li> <li>• Commercial developments will create demand for construction materials.</li> <li>• Increased trading through identifying niche markets.</li> <li>• Increase markets, opportunities and value of mining, creative arts, tourism and food industries.</li> <li>• Arts &amp; crafts development and retail.</li> <li>• Establishment of a community radio station.</li> <li>• Housing development for accommodating tourists.</li> <li>• Possibility to link cultural goods to the archaeology complex in Kathu.</li> <li>• Improving the range and quality of new business start-ups</li> <li>• Increasing the number of entrepreneurs, with an additional focus on females.</li> <li>• Manufacturing of solar geyser plants, tyre manufacturing facilities, furniture manufacturing factory and a car service centre.</li> </ul>

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 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.

## 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.

## SECTORS THAT CAN PROVIDE FUTURE GROWTH

**Construction:** infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to local communities within Gamagara provides potential for local construction companies to benefit. Other opportunities exist in large infrastructure.

**Manufacturing:** this would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.

**Agriculture:** this sector has the potential to expand into more niche markets like essential oils, aquaculture and organic farming and fish farming.

**Tourism:** this sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect on the GDP. Gamagara needs improved integration and marketing to further expand the tourism sector. At project level focus is on tourism promotion and support of LED fund programmes.

**Transport and Business & Financial Services:** Essential service providers are becoming increasingly important for this service orientated economy. Currently contributes almost a third of total GVA and has the potential to become a regional business hub. The dimensions that LED in South Africa include municipality decisions at local level to be more business-like or encourage procurement or investment.

**Trade:** an important sector that is a current strength in the economy of Gamagara and proactive measures must be implemented in order to retain the stability and future growth of the sector. Decline in the sector can be attributed to a worldwide economic downturn and will need innovative measures to remain competitive.

**The main development principles of local economic growth can be outlined as follows:**

- Beneficiation of primary products
- Build upon the comparative advantage of the areas
- Increase sustainable employment opportunities
- Creation of competitive skills base

- Aid the improvement of annual household income
- Implementing support services
- Increase SMME opportunities
- Increase economic linkages in the region
- Increase municipal capacity building
- Promote Broad-Based Black Economic Empowerment (BBBEE)

The section will discuss the vision, strategic goals and the identification of strategic thrusts will ensure that the LED framework addresses all the specific economic gaps for the Gamagara Local Municipality.

#### **DEVELOPMENTAL STRATEGIC THRUSTS**

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. This section provides an outline and description of the three strategic thrusts as identified for the Gamagara;

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

#### **LED Budget**

No specific budget for all activities but LED only depends on the Mining Houses and government funding mechanisms to implement the projects.

#### **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 identified 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 on 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 beneficiation of



the previously disadvantaged 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.

**Table 34: Enterprise and skill development projects**

PROJECTS	OBJECTIVES	TERM	ESTIMATE BUDGET	STAKEHOLDERS
<b>SMME DEVELOPMENT TRAINING</b>	Establishment of an on-site training > tertiary training	Medium term	R20 000-R50 000	GLM, SEDA, mining houses and solar plants
<b>MINI ENTERPRISE MALL (OLIFANTSHOEK)</b>	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
<b>BURSARIES SCHEMES</b>	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
<b>ENTERPRISE HUB (KATHU)</b>	For information sharing and proper coordination of SMME	Long term	No budget yet	GLM, mining houses, sector departments, developmental trusts and solar plants
<b>MANUFACTURING</b> I. <b>Protective clothing gear</b>  II. <b>Sanitary towels manufacturing</b>	To supply our mining house within our jurisdiction with PPE  To supply sanitary towels to our local store and communities in general	Long term	No budget yet	GLM, mining houses, sector departments, developmental agencies and solar plants

**Table 35: Agriculture projects**

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

**Table 36: Tourism projects**

PROJECTS	OBJECTIVES	TERM	ESTIMATED BUDGET	STAKEHOLDERS
<b>Revitalization of Khai Apple</b>	To refurbish the resort so it can serve entertainment in the area	Medium term	R10 – R15 million	Kumani Mine, National and Provincial Departments, Department of Arts, Sports and Culture, Local Community
<b>Go Ghaap Heritage Route</b>	To explore series of heritage sites, fascinating historical and geological sites around route towns	Medium term	R10 million	KDE, National Lotteries, GLM and Local Communities
<b>Marketing</b>	Marketing integrated tourism association with representatives from public and private tourism facilities	Short term	R5 million	Department of Tourism, local tourism
<b>Adventure tourism</b>	Adventure tourism – visiting of National Camel Thorn Gardens, walking trails.	Long term	R30 million	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 expired in 2019, Gamagara Municipality has secured funding through khumani SLP for review of the Integrated waste management plan, Service provider has already been appointed to attend to the plan as part of the entire process of Gamagara waste management solution.

All the different sections of waste, waste streams have analysed as well as waste characterization and all other demographic data that form part of the review and update of the municipality's IWMP.

Measures have been explored to make use of (SAWIS) for the completion of substantial amount of data and information, but the abovementioned system would not allow capturing data for along period.

Consultants working with updating IWMP's have been consulted and mines in the vicinity for assistance, consultation and financial assistance.

Private entities are in the process of getting EIA's processes approved and establishing recycling to accommodate all the varieties of waste, thus will lead to huge financial relief to the municipality and the possible quicker approval of the IWMP.

#### **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 way housing development and comprehensive human settlement can be achieved at a local level. The Municipality is redeveloping its Integrated Human Settlement Sector Plan in the current financial year to conform with the updated government objective and priorities. The new Gamagara Integrated Human Settlements Sector plan will provide the strategic direction for transforming human settlements in the Gamagara Municipality and aligning municipal objectives to the District Municipality and Provincial Plans. This transformation relate to accelerating human settlement delivery on well-located land, that provide opportunities to beneficiaries to access the property market

and have sufficient access to social amenities and economic opportunities. The Human Settlement highlight the following as challenges to housing delivery in the municipality;

- Lack of sufficient funding allocations to implement the projects in the Business Plans and to achieve the Millennium Development Goals or Outcome 8.
- Subsidy and funding allocations from CoGHSTA are not confirmed over a medium planning term.
- Projects deliver relatively small number of units per area, mainly due to reduced allocations.
- Limited well-located and suitable municipal-owned land available for human settlement purposes. Large portions of land owned by mines
- Land Invasion, especially of land earmarked for human settlements purposes.
- Upgrading/eradication of informal settlements.
- Provision of infrastructural services of which the bulk availability and funding are constraining factors.

In order to address the housing need in the municipality the Sector Plan proposes the housing delivery target as indicated by the below table;

**Table 37: Housing delivery targets**

<b>Key Performance Area :</b>	<b>KPA 1 : Basic Service Delivery and Infrastructure Development</b>	
<b>Development Issue:</b>	<b>Human Settlements and Land Development</b>	
<b>Key Performance Indicator:</b>	<b>Number of completed services site, completed houses and completed rental stock</b>	
<b>Housing Backlog 2022</b>	<b>Total Backlog/Need</b>	<b>7,300</b>
<b>Future Growth In Households (2022-2031) – Maximum growth scenario</b>	Future Demand: Low Income	6400
	Future Demand: Gap Market	5029
<b>Proposed Average Supply/ Delivery of units – 2022-2031</b>	<b>Total Housing Delivery/Supply Rate</b>	<b>2068 units/year</b>
	Supply for Backlog Eradication by 2031	811 units/year
	Supply for Future Growth – Low Income group	704 units/year
	Supply for Future Growth – Gap Market	553 units/year

The municipality acknowledge that housing delivery target will only be realised through a collective effort by the public and the private sector. The town planning completed in Dibeng, Olifantshoek and Kathu especially the Development of 5700 stands forms the foundation for the enabling environment created by government towards attaining the set goals.

#### **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/>):

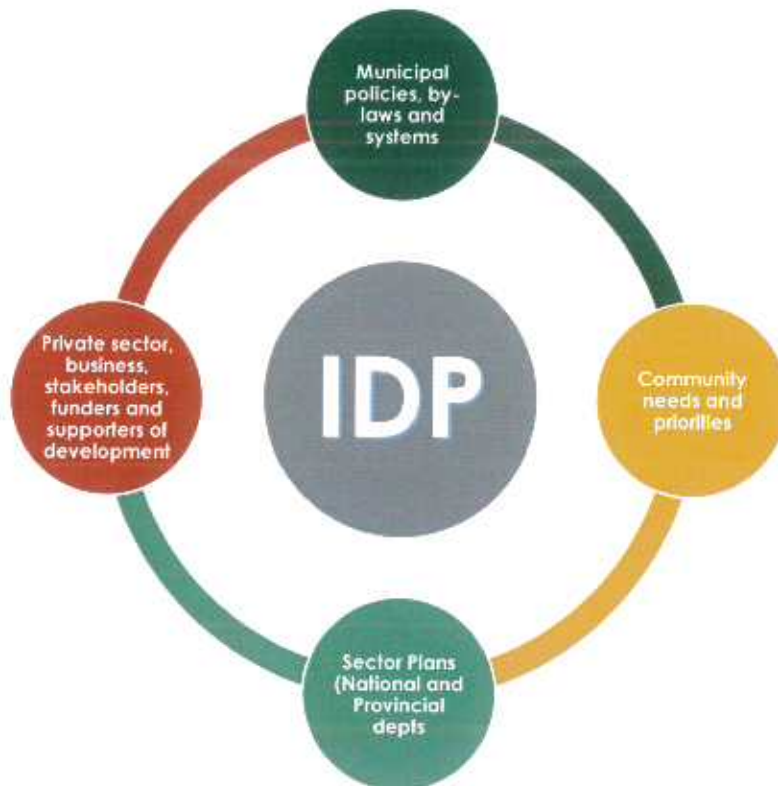
- Support municipal partners to mitigate critical risks to service delivery, related to mine closure;
- Collaborate with municipal partners to improve service delivery (address challenges exacerbated by unique dynamics in mining towns with a specific focus on access to water, sustainability of infrastructure 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 MCP 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 MCP.

Figure 8: IDP Components





# **CHAPTER 5: FUNDED PROJECT LIST AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**



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

Key Focus Area: Basic Services

Service: Sanitation

Table 38: KPA - Basic Services - Sanitation

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0046	Refurbishment of old plant 3.5 ML Kathu Waste Water Treatment Works	Increase bulk service to cater for future development	Refurbish Old Plant 3.5ML Kathu waste water Treatment Works by 30th June	New project	N/A	R5 000 000.00	-	R5 000 000 Q(SLP)	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Bulk services Contribution (KUMBA)	

# Key Focus Area: Basic Services

## Service: Roads and Storm water

Table 39: KPA – Basic Services – Roads and Storm water

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PRS 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	-	-	N/A	N/A	N/A	-	R1000 000	R4000 000	Kumba SLP	
PRS 004	Construct 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	-	-	N/A	N/A	N/A	-	R1000 000	R4000 000	Kumba SLP	
PRS 005	Resealing of 3,6km of Frikkie Meyer Road	Upgrade/refurbish infrastructure	Reseal 3,6km of Frikkie Meyer Road by 30th June	New project	N/A	R8 000 000.00	-	-	N/A	N/A	N/A	-	R1000 000	R7000 000	Kumba SLP	
PRS 006	Resealing of 1,9km Ian Flemming road	Upgrade/refurbish infrastructure	Reseal 1,9km Ian Flemming road by 30th June	New project	N/A	R3 500 000.00	-	-	N/A	N/A	N/A	-	R1000 000	R3000 000	Kumba SLP	

**Key Focus Area: Basic Services**

**Service: Basic Infrastructure and Social Development Services**

**Table 40: KPA – Basic Services – 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
ST315/2021	Structural assessment of Kathu hoerskool						R 200 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE	
TBD	Preventative maintenance and remedial work for structural challenges of Kathu hoerskool						R1000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE	



**Key Focus Area: Basic Services**  
**Service: Electricity**

**Table 41: KPA – Basic services - Electricity**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
P8ID 012	Upgrading of kathu industrial sub	Increase bulk service to cater for future developme nt	% of work done in Upgrading of kathu industrial sub by 30th June	Continued project	N/A	R 8 000 000	R2000 000(SLP)	R18 000 000 (SLP)	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kumba SLP	
P8ID 0011	Energy efficiency(D SM)	Increase bulk service to cater for future developme nt	Number of light retrofitted by 30th of June	Continued project	760		R4 000 000	R 4000 000								EEDMS	

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

**Table 42: KPA – Basic services (Ward 02 and 07 Dibeng) – Water services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0017	Dibeng bulk water augmentation on: equipping of boreholes and its ancillary works)	Develop reliable and sustainable water sources	Dibeng bulk water augmentation on: equipping of boreholes and its ancillary works by 30th June	Continued project	N/A	R15 000 000.00	R 0.00	N/A	N/A	N/A	N/A	R 25 210 000	R26 334 000	R0.00	WSIG		

**Focus Area: Basic Services**  
**Service: Sanitation Services**

**Table 43: KPA – Basic services – Sanitation services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 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) R5000 000(SLP)	R8 000 000 (MIG) R11 100 000 (SLP)								MIG , KUMBA SLP Internal Funds
PWS 0019 C	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	R5 285 000.00	N/A	N/A	N/A	N/A	R13 687 000	R14 106 000		MIG

**Key Focus Area: Basic Services**

**Service: Roads and Storm-water Service**

**Table 44: KPA – Basic services – Roads and storm-water service**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PRS 0012	Upgrading of internal main gravel roads	Upgrade/refurbish infrastructure	Upgrade internal gravel roads by 30th June	New project	N/A	R 5 000 000.00	R0.00	R 1 000 000	N/A	N/A	N/A	N/A	R 4 000 000	R7 000 000	Kumba SLP	

**Key Focus Area: Basic Services**

**Service: Basic Infrastructure and Social Development Services**

**Table 45: KPA – Basic services – Basic infrastructure and social development services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	NCDOE		
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26			2026/27	
									Q1	Q2	Q3	Q4						
ST346/2021	Structural assessment of Deben primary school						R200 000	*										



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source	NCDOE
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27			
									Q1	Q2	Q3	Q4						
TBD	Remedial work as per structural assessment recommendation					R 1661,809	-											

**Key Focus Area: Basic Services**  
**Service: Electricity Service**

**Table 46: KPA – Basic services – Electricity service**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0046	Phase 3 Electrification (Planning)	Provision of electrification backlog for future development	Number of stands electrified by 30Th June 2027	New project	-	R 6 Million	R6153 000	R0.00	N/A	N/A	N/A	N/A	-	-	-	Eskom	

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

**Table 47: KPA – Basic services (ward 3 and 4: Olifantshoek) – Water services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27			
									Q1	Q2	Q3	Q4						
PWS 0021	Construction of bulk water line from 3 boreholes to 7ML reservoir	Develop reliable and sustainable water sources	Provision of bulk water augmentation on by 30 June	Continued project	Bulk Water Augmentation in Olifantshoek	R7 000 000.00	R 5 000 000	R14 225 000									Affirmat SLP	WSIG
	Installation of two boreholes and connections with bulk line to 7ML reservoir																	
BSW01	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	R 4 000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00			WSIG

**Key Focus Area: Basic Services**

**Service: Roads and Storm-water Services**

**Table 48: KPA – Basic services – Roads and storm-water services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
P81D 0056	Construction internal paved roads	Upgrade/refurbish infrastructure	Construct internal paved roads	New project	N/A	R5 000 000.00	R5 000 000	N/A	N/A	N/A	N/A	R5000 000	R0.00	R0.00		

**Key Focus Area: Basic Services**

**Service: Basic Infrastructure and Social Development Services**

**Table 49: KPA – Basic services – Basic infrastructure and social development services**

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

Project No	Project Description	Strategie \$	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27			
									Q1	Q2	Q3	Q4						
TBD	Remedial work as per structural assessment recommendation- laerskool(Ward 3)						R 1,650,000	-										NCDOE
ST342/2021	Structural assessment- langberg high school(ward 3)						R 200 000	-										NCDOE
TBD	Maintenance to school infrastructure and remedial work as per structural assessment- langberg high school(ward 3)						R1 529 172	-										NCDOE
TBD	Repairs and renovations to school infrastructure- Malkaelele(ward 3)						R 1 200 000	-										NCDOE
ST343/2021	structural assessment- noord-kaap primêre skool(ward 4)						R 200 000	-										NCDOE
TBD	Remedial work as per structural assessment recommendation- noord-kaap primêre skool(WARD 4)						R 1 650 000	-										NCDOE



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	NCDOE	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26			2026/27
									Q1	Q2	Q3	Q4					
	New level 4 primary school - off shoot laerskool kathu(WARD 3)					R 1,148,996	R15,319,948						R 23,959,077				

**Key Focus Area: Basic Services**  
**Service: Electricity Service**

**Table 50: KPA – Basic services – Electricity services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0022	Electrification of 200 stands (DITLOUNG ext phase I)	Reduce Electrification backlog	Number of stands electrified	New project	Electrification of 200 stands in Dibeng by 30th of June 2023	-	R6,000,000	-	-	-	-	-	-	-	-	-	INEP

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0026	Refurbish Electrical Network	Increase bulk service to cater for future development	Refurbishment of electricity infrastructure network by 30th of June	New project	N/A	R 8 000 000.00	-	R0.00	N/A	n/A	N/A	R20 000 000.00	R15 000 000.00	R0.00	INEP		

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

**Table 51: KPA – Basic services (ward 05 – Sesheng) – Water services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0029	Construction of Sesheng 2x4.5ML reservoir and 1.8ML elevated Tower	Increase bulk service to cater for future development	Construct Sesheng 2x4.5ML and 1.8ML elevated Tower by 30th of June	Continued project	Implementation Readiness Study	R120 000 000.00	-	-	N/A		N/A	N/A	R40 000 000.00	R0.00	R0.00		KUMBA SLP & RBIG

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0052	Refurbishment of Mapoteng reservoir pump station	Upgrade/refurbish infrastructure	Refurbish Mapoteng Reservoir pump station by 30th of June	New project	N/A	R 3 000 000	-	R3000 000	N/A	N/A	N/A	N/A	-	-	-	Kumba SLP	

**Key Focus Area: Basic Services**  
**Service: Sanitation Services**

**Table 52: KPA – Basic services – Sanitation services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS	Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station	Upgrade/refurbish infrastructure	Construct gravity flow Sewer network to eliminate Mapoteng sewer pump station	New project	N/A	R10 000 000	R1000 000(SLP)	R10 000 000(SLP)	N/A	N/A	N/A	R9000 000(SLP)	R0.00	R0.00	Kumba SLP		

**Key Focus Area: Basic Services**  
**Service: Land Use and Human Settlement**

**Table 53: KPA – Basic services – 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	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PBID 0036 (**)	Construction of 5 Classrooms, ECD centre, Ablution facilities and repair and renovations (UPGRADING AND ADDITIONS)					N/A	R309,133	-								NCDOE



**Key Focus Area: Basic services**  
**Service: Universal Projects**

**Table 54: KPA – Basic services – Universal projects**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PLED 0016	Light-scale industrial business hub at Kalahari Hotel						R0.00	R0.00					R0.00	R 5 000 000	R5 000 000	Khumani SLP	
Internal PLED	Special Needs Centres in Kathu						R0.00	R2 303 125	-	-	-	-	R303 125	R303 125	R303 125	Khumani SLP	
PWS 0038	Installation and upgrading of pre-paid water meters	Install smart-metering to address meter tampering	Installation and upgrading of pre-paid water meters by 30th of June			R 16 000 000	R0.00	R7 500 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
PWS 0057	Replacement of conventional Bulk meters	Install smart-metering to address meter tampering	Replacement of conventional Bulk meters by 30th of June			-	-	R5000 000(SLP)	N/A	N/A	N/A	N/A	-	-	-		

PWS 0058	Replacement of existing manhole covers with lockable manholes	Upgrade/refurbish infrastructure.	Replacement of existing manhole covers with lockable manholes by 30th of June					R0.00	R5000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kumba SLP
PBID 0058	Installation of streetlights in Dibeng, Babatas, and Olifantshoe k		Installation of streetlights in Dibeng, Babatas, and Olifantshoe k by 30th of June 2027	New project			R 10 000 000	R 2 500 000	R 2 500 000					R0.00	R0.00	R0.00	Khumani SLP
PBID 0059	Gamagara water programme							-	R8 500 000	-	-	-	-	R0.00	R0.00	R0.00	Khumani SLP
PEC 0035	Build Level one public hospital		Build Level one public hospital by 30th of June 2027					R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kumba SLP

## ANNEXURE A: UNFUNDED AND FUNDED PROJECT LIST

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

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	2023/24	Target breakdown 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 <sup>th</sup> June	New project	N/A	R40 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	RBIG & 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 <sup>th</sup> of June	New project	N/A	R150 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	RBIG & 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 Reservoir by 30 <sup>th</sup> of June	New project	N/A	R20 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	HDA & COGSTA	
PWS 0039	Bulk Supply To 5700 stands	Increase bulk service to cater for future development	Bulk Supply To 5700 stands by 30 <sup>th</sup> of June	Continued project	N/A	R80 000 000.00		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	HDA & COGSTA C	



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0041	Fencing of Sewer Treatment Works	Provide adequate security to protect existing infrastructure against vandalism and theft	Provide Fencing for Sewer Treatment Works by 30th of June	New project	N/A	R3 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	
PWS 0042	Combine garden and portable water network- Central Kathu	Comply with Blue Drop Status	Combine garden and portable water network- Central Kathu by 30th of June	New project	Combine inside & outside water meters	R10 000 000.00	R0.00		N/A				R0.00	R0.00	R0.00	Internal funds	
PWS 0043	Replacement of 200mm diameter pipeline from water treatment works to central reservoir	Increase bulk service to cater for future development	Replace 200mm diameter pipeline from water treatment works to central reservoir by 30th June	New project	N/A	R15 000 000.00		R0.00								WSIG	

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
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 30 <sup>th</sup> of June	Continued project	N/A	R20 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	WSIG		
BSWK002	Exploration, drilling & equipping of boreholes in Kathu	Develop reliable and sustainable water source	Exploration, drilling & equipping of boreholes in Kathu by 30 <sup>th</sup> June	New Project	N/A	R15 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	WSIG		
BSWK003	Installation of chlorination system in Kathu Central Reservoir	Comply with Blue Drop Status	Install onsite chlorination system in Kathu Central Reservoir by 30 <sup>th</sup> June	New project	N/A	R1 000 000.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal fund		

## 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	2023/24	Target breakdown 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 for future development	Upgrade sewer pump station-Village Mall crossing by 30 <sup>th</sup> June	New project	N/A	R5 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	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 for future development	Refurbish Old Plant 3.5ML Kathu Waste Water Treatment Works by 30 <sup>th</sup> June	New project	N/A	R5 000 000.00	-	R5 000 000 (SLP)	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Bulk services Contribution/KUMBA
PWS 0047	Refurbishment of sewer pump stations	Upgrade/refurbish infrastructure	Refurbish sewer pump stations by 30 <sup>th</sup> June	New project	N/A	R8 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	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 <sup>th</sup> June	New project	Replace 100 <sup>m</sup> of Asbestos sewer pipeline	R2 500 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
BKS001	Construction of 6.5ML Kathu Waste Water Treatment Works	Increase bulk service to cater for future development	Construct 6.5 ML Kathu Waste Water Treatment Works by 30 <sup>th</sup> June	New project	N/A	R80 000 000.00	N/A	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R&G and bulk services	

**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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
FRS 002	Resealing of 2.6 km Hendrick Van Eck	Upgrade/refurbish infrastructure	Reseal 2.6km Hendrick van Eck by 30 <sup>th</sup> June	New project	N/A	R5 000 000.00	-	-	N/A	N/A	N/A	-	R1000 000	R4000 000	Kumba SLP		
FRS 003	Construction of new 1.6 km Storm water channel	Upgrade/refurbish infrastructure	Construct new 1.6km Storm water channel by 30 <sup>th</sup> June	New project	N/A	R2 000 000.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds		



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PRS 004	Construct 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 30 <sup>th</sup> June	New project	N/A	R3 500 000.00	-	-	N/A	N/A	N/A	-	R1000 000	R4000 000	Kumba SLP	
PRS 005	Resealing of 3.6km of Frikkie Meyer Road	Upgrade/refurbish infrastructure	Reseal 3.6km of Frikkie Meyer Road by 30 <sup>th</sup> June	New project	N/A	R8 000 000.00	-	-	N/A	N/A	N/A	-	R1000 000	R7000 000	Kumba SLP	
PRS 006	Resealing of 1.9km lan Flemming road	Upgrade/refurbish infrastructure	Reseal 1.9km lan Flemming road by 30 <sup>th</sup> June	New project	N/A	R3 500 000.00	-	-	N/A	N/A	N/A	-	R1000 000	R3000 000	Kumba SLP	
PRS 007	Construction of new 1.9km storm water channel along lan Flemming road	Upgrade/refurbish infrastructure	Construct new 1.9km storm water channel along lan Flemming road by 30 <sup>th</sup> June	New project	N/A	R3 500 000.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
PRS 008	Resealing of 1.4km Mopani Avenue	Upgrade/refurbish infrastructure	Reseal 1.4km Mopani Avenue	New project	N/A	R2 000 000.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
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 <sup>th</sup> June	New project	N/A	R2 000 000.00	R0.00		N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
PRS 0010	Reviewing of roads and Storm Water Master Plan	Upgrade/refurbish infrastructure	Review Roads and Storm Water Master Plan by 30 <sup>th</sup> June	New project	N/A	R2 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	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 <sup>th</sup> June	New project	N/A	R5 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	Internal Funds	
PRS 012	Upgrading of R380/ Airport Intersection	Upgrade/refurbish infrastructure	Upgrade R380/Airport Intersection by 30 <sup>th</sup> June	New project	N/A	R12 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
ST315/2021	Structural assessment of kathu hoerskool						R 200 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE	
TBD	Preventative maintenance and remedial work for structural challenges of kathu hoerskool						R 1000 000	R0.00	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	2023/24	Target breakdown 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 the 30 <sup>th</sup> of June	New project	N/A	R 20 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	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 <sup>th</sup> of June	Continued project	N/A	R 30 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds
PBID 005	Refurbishment of stubbies and minisubs: Kathu & O'haek	Increase bulk service to cater for future development	% of work done in refurbishment of stubbies and minisubs in Kathu and Olifantshoek by 30 <sup>th</sup> of June	Continued project	N/A	R 8 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds
PBID 006	Upgrading of Industrial Switchgear, substation and 19 industrial stands	Increase bulk service to cater for future development	% of work done in upgrading of Industrial Switchgear, substation and 19 industrial stands by 30 <sup>th</sup> of June	Continued project	N/A	R 12 Million	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PBID 012	Upgrading of katha industrial sub	Increase bulk service to cater for future development	% of work done in Upgrading of katha industrial sub by 30 <sup>th</sup> June	Continued project	N/A	R 8 000 000	R2000 000(SLP)	RR18 000 000(SLP)	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kumba SLP
PBID 0011	Energy efficiency(DS M)	Increase bulk service to cater for future development	Number of light retrofitted by 30 <sup>th</sup> of June	Continued project	760		R4 000 000	R 4000 000					-	-	-	EEDMS
PWS 0041	Bulk Supply To 5700 stands	Increase bulk service to cater for future development		Continued project	N/A	R 40 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds
PBID 0051	Electrification of 5700 stands	Provision of infrastructure services	Number of electrified stands by 30 <sup>th</sup> of June	Continued project	N/A	R80 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds

# Key Focus Area: Basic Services

## Service: LAND USE 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PLHS 001	1600 mixed development	Regulate Spatial and land use development	Buld 1600 mixed development by 30 <sup>th</sup> of June		N/A		R0.00	R0.00	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 socila houses by 30 <sup>th</sup> of June		N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00			
BSLHS 0015	Construction of 142 tap-structures in Siyathemba	To promote spatial justice through development of integrated human settlement and sustainable livelihoods			N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00			
BSLHS 0031	Precinct plan kuthu CBD Area	Enhancing of kuthu to become a fully fledged regional node			N/A	+_R 450 000	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00			

## 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	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PEC 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 <sup>th</sup> of June	Continued project	N/A		R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds
PEC 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 <sup>th</sup> of June	Continued project	N/A		R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds
PEC 006	Establishment of recycling and buyback facility	Create clean and safe environment, environmental control and parks	Establishment of recycling and buyback facility by 30 <sup>th</sup> of June	Continued project	N/A		R0.00	N/A	N/A	N/A	N/A	N/A	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	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
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 <sup>th</sup> June	Continued project	N/A	R 15 000 000.00	R0.00	R 10 225 000.00	N/A	N/A	N/A	N/A	R 25 210 000	R26 334 000	R0.00	WSIG
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 <sup>th</sup> June	New project	N/A	R3 000 000.00	R0.00	R0.00	N/A	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 to cater for 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	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds



**Focus Area: Basic Services**

**Service: Sanitation Services**

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
							2022/23	2023/24	Target breakdown 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) R5000 000(SLP)	R8 000 000 (MIG)  R11 100 000 (SLP)								MIG , KUMBA SLP Internal Funds
PWS 0019 C	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	R5 285 000.00	N/A	N/A	N/A	N/A	R13 687 000	R14 106 000	-	MIG

## 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)								Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PRS 0011	Construction of new 2.6 km storm water channel	Upgrade/rebuild infrastructure	Construct new 2.6 km storm water by 30 <sup>th</sup> 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	
PRS 0012	Upgrading of internal main gravel roads	Upgrade/rebuild infrastructure	Upgrade internal gravel roads by 30 <sup>th</sup> June	New project	N/A	R 5 000 000.00	R0.00	R 1 000 000	N/A	N/A	N/A	N/A	R-	R9000 000	R9000 000	Kumba SLP
PRS0013	Resealing of internal roads	Upgrade/rebuild infrastructure	Reseal of internal roads by 30 <sup>th</sup> June	New project	R0.00	R 1 000 000.00	R0.00		N/A	N/A	N/A		R0.00	R0.00	R0.00	Internal Funds
PRS 0022	Construction stormwater drainage through the existing cemetery	Upgrade/rebuild 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		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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0015	Upgrading of Technical workshop						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		
PBID 0016	Construction of 5 classrooms						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE		
PBID 0017	Major repairs and Renovations to Hostel						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE		
PBID 0018	Upgrading of library	Promote literacy, awareness, access to information and culture of learning – Library	Upgrading of Library by the 30th of June	Continued project	N/A		R0.00		N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		
PBID 0020	Upgrading & renovation of municipal buildings						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PLHS 009	Construct 1684 social houses						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00			
PLHS 0031	Upgrading/Renovation of Municipal houses- GLM						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal funds	
PLHS 008	Upgrading employee living units – GLM						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal funds	
PLHS 0011	Urban renewal project						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal funds	
PBID 0050	Tinting of Municipal office building						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal funds	
PBID 0021	Construction at Medical waste storage rooms						R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		DOH	



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
P8ID 0048	Bio-matric System HR system and time and attendance Module							R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
P8ID 0041	Fencing of Municipal Building (Dibeng)							R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
P8ID 0043	Erection of Bill boards: O'hoek; Dibeng and Kathu							R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
ST346/2021	Structural assessment of Deben primary school						R200 000	-					-	-	-	NCDOE	
TBD	Remedial work as per structural assessment recommendation						R 1661, 809	-					-	-	-	NCDOE	
	New level 4 primary school - off shoot deben off-shoot primary school						R1,096,756	R13,787,953					R22,979,922	-	-	NCDOE	

### 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	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PEC 009	Upgrading landfill site(trenches)	Create clean and safe environment ,environment al control and parks	Upgrading landfill site(trenches by 30 <sup>th</sup> of June	Continued project	N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	
PEC 0011	Razor Wire Fencing of landfill site	Create clean and safe environment ,environment al control and parks	Installation of Razor Wire Fencing of landfill site by 30 <sup>th</sup> of June	Continued project	N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	
PEC 0012	Construction of control room at landfill sites	Create clean and safe environment ,environment al control and parks	Construction of control room at landfill sites by 30 <sup>th</sup> of June	Continued project			R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	
PEC 0013	Renovation of sports stadium	Create clean and safe environment ,environment al control and parks	Renovation of sports stadium by 30 <sup>th</sup> of June	Continued project			R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds	
PEC 0022	Establishment of Dibeng Cemetery: EIA	Create clean and safe environment ,environment al control and parks	Establishment of Dibeng Cemetery' EIA by 30 <sup>th</sup> of June	New project			R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PEC 0023	Gomagara waste management project landfill construction (phase 1)	Create clean and safe environment, environmental control and parks	Contruction of land fill site by 30th of June	New project			R0.00	R7 500 000	N/A	N/A	N/A	N/A	R7 500 000	R0.00	R0.00	Khumani SLP	

## 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0046	Phase 3 Electrification (Planning)	Provision of electrification backlog for future development	Number of stands electrified by 30 <sup>th</sup> June	New project	-	R 6 Million	R6153 000	R0.00	N/A	N/A	N/A	N/A	-	-	-	Eskom	

**Key Focus Area: Basic Services**

**Service: LAND USE 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PLHS 0032	Informal settlement upgrading (-*275 household-phase 1)	Formalisation of current informal settlement (informal households not stands)	Upgrading of informal settlement by 30% of June	New project	N/A	Indirect cost R 1 900 250  Direct cost R 970 950	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	COGHSTA / Internal funds	
PLHS 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 30th of June	New project		Direct % indirect costs %, R 53 010 304	-	R0.00	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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0021	Construction of bulk water link line from 3 boreholes to 7ML reservoir	Develop reliable and sustainable water sources	Provision of bulk water augmentation by 30 June	Continued project	Bulk Water Augmentation in Olifantshoek	R7 000 000.00	R 5 000 000	R14 225 000								WSIG	
	Installation of two boreholes and connections with bulk line to 7ML reservoir																Altmet SLP
BSWO1	Exploration, drilling & equipping of boreholes in Olifantshoek	Develop reliable and sustainable water sources	Exploration, drilling & equipping of boreholes in Olifantshoek by 30 <sup>th</sup> June	Continued project	N/A	R30 000 000	R0.00	R 4 000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	WSIG	
BSWO001	Provision of Water Network for 1179 stands in Olifantshoek	Develop reliable and sustainable water sources	Provide Water Network for 1179 stands in Olifantshoek by 30 <sup>th</sup> Jun	Continued project	R0.00	R25 000 000.00	R0.00		N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	WSIG	

### 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 Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26		2026/27
									Q1	Q2	Q3	Q4				
PWS 0027	Construction of Sewer Network for 1179 stands in Ollantshoek	Significantly Reduce access to sanitation backlog within 5 years	Construct Sewer Network for 1179 stands in Ollantshoek by 30 <sup>th</sup> June	New project	N/A	R40 000 000.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	M/G	
PWS 0050	Construction of new Ollantshoek Waste Water Treatment Works	Increase bulk service to cater for future development	Construct a new Ollantshoek waste water Treatment Works	New project	N/A	R80 000 000.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	R8/G	

### 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)								Funding Source	
							2022/23	2023/24	Target breakdown 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 <sup>th</sup> June	New project	N/A	R 10 000 000.00	R0.00	N/A	N/A	N/A	N/A	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 <sup>th</sup> June	New project	N/A	R 1 000 000.00	R0.00	N/A	N/A	N/A	N/A	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 <sup>th</sup> June	New project	N/A	R 1 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
PBID 0055	Construction Of New Canal	Upgrade/refurbish infrastructure	Construct new canal by 30 <sup>th</sup> June	New project	N/A	R 5 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
PBID 0056	Construction internal paved roads	Upgrade/refurbish infrastructure	Construct internal paved roads	New project	N/A	R 5 000 000.00	R 5 000 000	N/A	N/A	N/A	N/A	R 5000 000	R0.00	R0.00	Khumant SLP	

## 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0037 (**)	Repairs and renovations to hostel				N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE		
PBID 0038 (**)	Repairs and Renovations to school				N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE		
PBID 0027	Refurbishment of Welgelee Community Hall		Relubishment of Welgelee Community Hall by 30 <sup>th</sup> of June		N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds		
PBID 0030	Construction Of Ablution Facilities- Cemeteries	Create clean and safe environment, environmental control and parks	Construction Of Ablution Facilities- Cemeteries by 30 <sup>th</sup> of June		N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds		
PBID 0031	Construction of Community Library	Promote literacy, awareness, access to information and culture of learning – Library	Construction of Community Library by 30 <sup>th</sup> of June		N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kodkgame SLP		



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PEC 0020 (14)	Procurement of Medical Equipment for ideal clinics				N/A		R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	DOH	

### 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	2023/24	Target breakdown 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 <sup>th</sup> of June				R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	
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 <sup>th</sup> of June		N/A		R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal funds

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PEC 0023	Extension of Welgelee Cemetery: EIA	Create clean and safe environment, environmental control and parks	Extension of Welgelee Cemetery: EIA by 30th of June				R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds		
PEC 0025	Borehole: Landfill site (water monitoring)		Borehole: Landfill site (water monitoring) by 30th of June		N/A		R0.00	R0.00	N/A	N/A	N/A	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	2023/24	Target breakdown 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	-						-	-	-	NCDOE

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
TBD	Remedial work as per structural assessment recommendation-lerskool(Ward 3)						R 1,650,000	-									NCDOE
ST342/2021	Structural assessment-langberg high school(ward 3)						R 200 000	-									NCDOE
TBD	Maintenance to school infrastructure and remedial work as per structural assessment-langberg high school(ward 3)						R1 529 172	-									NCDOE
TBD	Repairs and renovations to school infrastructure-Maikaetelo(Ward 3)						R 1 200 000	-									NCDOE
ST343/2021	structural assessment-noord-kaap primêre skool(ward 4)						R 200 000	-									NCDOE

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27			
									Q1	Q2	Q3	Q4						
TBD	Remedial work as per structural assessment recommendation- noord-koop primêre skool(WARD 4)						R 1650 000	-							-			NCDOE
	New level 4 primary school - off school laerskool kathu(WARD 3)						R 1,148,996	R 15,319,948							R 23,959,077			NCDOE



## 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0022	Electrification of 200 stands (DITLOUNG ext phase 1)	Reduce Electrification backlog	Number of stands electrified	New project	Electrification of 200 stands in Dibeng by 30 <sup>th</sup> of June 2023	-	R6,000,000	-	-	-	-	-	-	-	-	INEP	
PBID 0026	Refurbish Electrical Network	Increase bulk service to cater for future development	Refurbishment of electricity infrastructure network by 30 <sup>th</sup> of June	New project	N/A	R 8 000 000.00	-	R0.00	N/A	n/A	N/A	N/A	R20 000 000.00	R15 000 000.00	R0.00	INEP	

# Key Focus Area: Basic Services

## Service: LAND USE 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PLHS 0034	Development of Precinct plan for oifantshoek central area	Regulate Spatial and land use development	Development of Precinct plan for oifantshoek centra by 30 <sup>th</sup> of June		N/A	+R 320 000	R0.00	R0.00	N/A	N/A	N/A	N/A	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 <sup>th</sup> of June		N/A	Indirect cost R 1 036 500 & direct cost R 5 438 70	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	COGHSTA / Internal funding	
PLHS 0036	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 farm needs by 30 <sup>th</sup> of June		N/A	Direct cost +R 46 498	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		

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

### Service: Water Services

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0028	Provision of water & sewer reficulation to 1265	Provision of infrastructure services	Provide water & sewer reficulation to 1265 by 30 <sup>th</sup> of June	Continued project	N/A	R80 000 000.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	HDA	
PWS 0029	Construction of Sesheng 2x4.5ML reservoir and 1.8ML elevated Tower	Increase bulk service to cater for future development	Construct Sesheng 2x4.5ML and 1.8ML elevated Tower by 30 <sup>th</sup> of June	Continued project	Implementation Readline Study	R120 000 000.00	-	R3000 000(SLP)	N/A	IRS Report	N/A	N/A	R40 000 000.00	R0.00	R0.00	KUMBA SLP & RBIG	
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 <sup>th</sup> of June	New project	N/A	R 5 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	WSIG	
PWS 0051	Replacing Steel pipe from Khai – Appel to Sesheng	Upgrade/refurbish infrastructure	Replace steel pipe from Khai Appel to Sesheng by 30 <sup>th</sup> of June	New project	N/A	R 5 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	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 <sup>th</sup> of June	New project	N/A	R 3 000 000	-	R3000 000	N/A	N/A	N/A	N/A	-	-	-	Kumba SLP	

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	Internal Funds	
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26			2026/27
									Q1	Q2	Q3	Q4					
PWS 0053	Re-connection of water pipeline from water treatment works to Mapoteng	Upgrade/refurbish infrastructure	Re-connect water pipeline from water treatment works to Mapoteng by 30 <sup>th</sup> June	New project	N/A	R 500 000	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00			

### 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 Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PWS 0032	Upgrading of sewer pump stations	Upgrade/refurbish infrastructure	Upgrade sewer pump station	New project	N/A	R3 000 000	-	-	N/A	N/A	N/A	N/A	R15 000 000(SLP)	R0.00	R0.00	Kumba SLP	
PWS	Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station	Upgrade/refurbish infrastructure	Construct gravity flow Sewer network to eliminate Mapoteng sewer pump station	New project	N/A	R10 000 000	R1000 000(SLP)	R10 000 000 0(SLP)	N/A	N/A	N/A	N/A	R9000 000(SLP)	R0.00	R0.00	Kumba SLP	



## 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)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PRS 0020	Upgrading of Mapoteng roads	Upgrade/refresh infrastructure	Upgrade Mapoteng roads by 30m Of June	New project	N/A	R10 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	
PRS 0021	Construction of stormwater drainage in Mapoteng and Sesheng	Upgrade/refresh infrastructure	Construct stormwater drainage in Mapoteng and Sesheng by 30m of June	New project	N/A	R20 000 000	N/A	R0.00	N/A	N/A	N/A	N/A	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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
P8ID 0036 (*)	Construction of 5 Classrooms, ECD centre, Ablution facilities and repair and renovations(UPGRADING AND ADDITIONS)					N/A	R309,133	-									NCDOE
P8ID 0054	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 <sup>th</sup> of June				R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 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 Mapate by 30 <sup>th</sup> of June 2023  PHASE 3	-	R12,500.00	R0.00	Planning	SCM Process	250	250	R.0.00	-	-	INEP  Internal Funds	

### Key Focus Area: Basic Services

#### Service: LAND USE 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	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PHLS 0037	Services for 1265 stands	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Number of Quarterly reports on Services for 1265 stands				R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	HDA COGSA	
	Neighbourhood regeneration strategy for Sisheng	To promote spatial justice through development of integrated human settlement and sustainable livelihoods				+R150 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		
PHs 0038	Sisheng ext(new town phase 1)	Regulate Spatial and land use development					R0.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00		



## 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	2023/24	Target breakdown 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 <sup>th</sup> of June		N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		
PLHS 0014	Development of environmental Management Framework	Create clean and safe environment I control and parks	Development of environmental Management Framework by 30 <sup>th</sup> of June		N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	OPEX		
PRID 0033	Upgrading & Renovation Of Municipal Buildings	To create a conducive environment to prevent, mitigate and expose municipal employees against injuries , disease for their well-being	Upgrading & Renovation Of Municipal Buildings By 30 <sup>th</sup> of June		N/A		R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0035	Replacement of water meters		Replacement of water meters by 30 <sup>th</sup> of June		N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		
PBID 0053	Future electrification : GLM Planning				N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		
PWS 0036	Gamagara ground water exploration to develop own water source				N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Altimat		
PLED 001	Develop Tourism strategy	Create a conducive environment for economic development	Develop Tourism strategy by 30 <sup>th</sup> of June		N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal funds		
PLED 003	Portable skill training	Create a conducive environment for economic development			N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumani SLP		
PLED 004	Gamagara Agricultural Project (Hydroponics)	Create a conducive environment for economic development			N/A		R0.00	R0.00	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumba Mine		

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PLED 006	Food tunnels	Create a conducive environment for economic development					R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumba Mine	
PLED 007	Bursaries for Gamagara students						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumoni SIP	
PLED 008	Youth Development Programme						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal fund	
PLED 009	Special programmes						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal fund	
PLED 0010	Community Development						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	DSS	
PLED 0012	Food Security						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	DSS	

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PLED 0014	Community Development Nutritional Centres						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	DSS
PLED 0015	Community ABET Program						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumani SLP
PLED 0016	Light-scale Industrial business hub at Kalahari Hotel						R0.00	R0.00					R0.00	R 5 000 000	R5 000 000	Khumani SLP
PLED 0017	Farmers development programs						R0.00		N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	
PLED 0018	Manufacturing company						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	
PLED 0019	Build skills Centre						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	



Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
Internal PLED	Special Needs Centres in Kathu						R0.00	R2 303 125	-	-	-	-	R303 125	R303 125	R303 125		Khutmani SLP
PBID 0039	Replacement of damaged streetlight poles	Upgrade/refurbish infrastructure	Replacement of damaged streetlight poles by 30 <sup>th</sup> of June				R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal Funding
PBID 0056	Fencing of electrical equipment	Provide adequate security protect the existing infrastructure	Fencing of electrical equipment by 30 <sup>th</sup> of June				R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal Funding
PWS 0055	Replacement of water pumps	Upgrade/refurbish infrastructure	Replacement of water pumps by 30 <sup>th</sup> of June				R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal Funding
PWS 0038	Installation and upgrading of pre-paid water meters	Install smart-metering to address meter tampering	Installation and upgrading of pre-paid water meters by 30 <sup>th</sup> of June			R 16 000 000	R0.00	R3000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal Funds
PBID 0052	Upgrading of ICT LAN Infrastructure	To implement secure ICT and IOT service	Upgrading of ICT LAN Infrastructure by 30 <sup>th</sup> of June				R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		Internal Funds

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PYD 0010	Youth Graduate Internship Programme						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumba SLP	
PYD 0011	Community Bursaries for NCR TVET COLLEGE(B.E and Tourism)						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumba SLP	
PEC 0021	Health Practitioner Development Project						R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumba SLP	
PWS 0057	Replacement of conventional Bulk meters	Install smart-metering to address meter tampering	Replacement of conventional Bulk meters by 30 <sup>th</sup> of June				-	R5000 000(SLP)	N/A	N/A	N/A	N/A	-	-	-		
PWS 0058	Replacement of existing manhole covers with lockable manholes	Upgrade/rebuild existing infrastructure	Replacement of existing manhole covers with lockable manholes by 30 <sup>th</sup> of June				R0.00	R5000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Khumba SLP	
PBID 0057	Replacement of Sewer Pumps	Upgrade/rebuild infrastructure	Replacement of Sewer Pumps by 30 <sup>th</sup> of June				R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds	

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PBID 0058	Installation of streetlights in Dibeng, Babatas, and Olifantshoek		Installation of streetlights in Dibeng, Babatas, and Olifantshoek by 30 <sup>th</sup> of June 2027	New project		R 10 000 000	R 2 500 000						R0.00	R0.00	R0.00	Khumani SLP	
PBID 0059	Gamagara water programme					-	R8 500 000	-	-	-	-	-	R8500 000	R0.00	R0.00	R0.00	Khumani SLP
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 2027			+R 3 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		
PLHS 0040	Development of Kwazi Industrial areas for Sisheng, Olifantshoek, Dibeng  Phase 1- feasibility study  Phase 2- Business plans		Development of Kwazi Industrial areas for Sisheng, Olifantshoek, Dibeng by 30 <sup>th</sup> of June 2027			+R 600 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00		

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27		
									Q1	Q2	Q3	Q4					
PEC 0035	Build Level one public hospital		Build Level one public hospital by 30 <sup>th</sup> of June 2027				R0.00	R0.00	N/A	N/A	N/A	R6000 000	R0.00	R0.00	R0.00	Kumba SLP	



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