

DISTRIK MUNISIPALITEIT / DISTRICT MUNICIPALITY
**FINAL INTEGRATED DEVELOPMENT
PLAN 2021/2022**
2017 – 2022

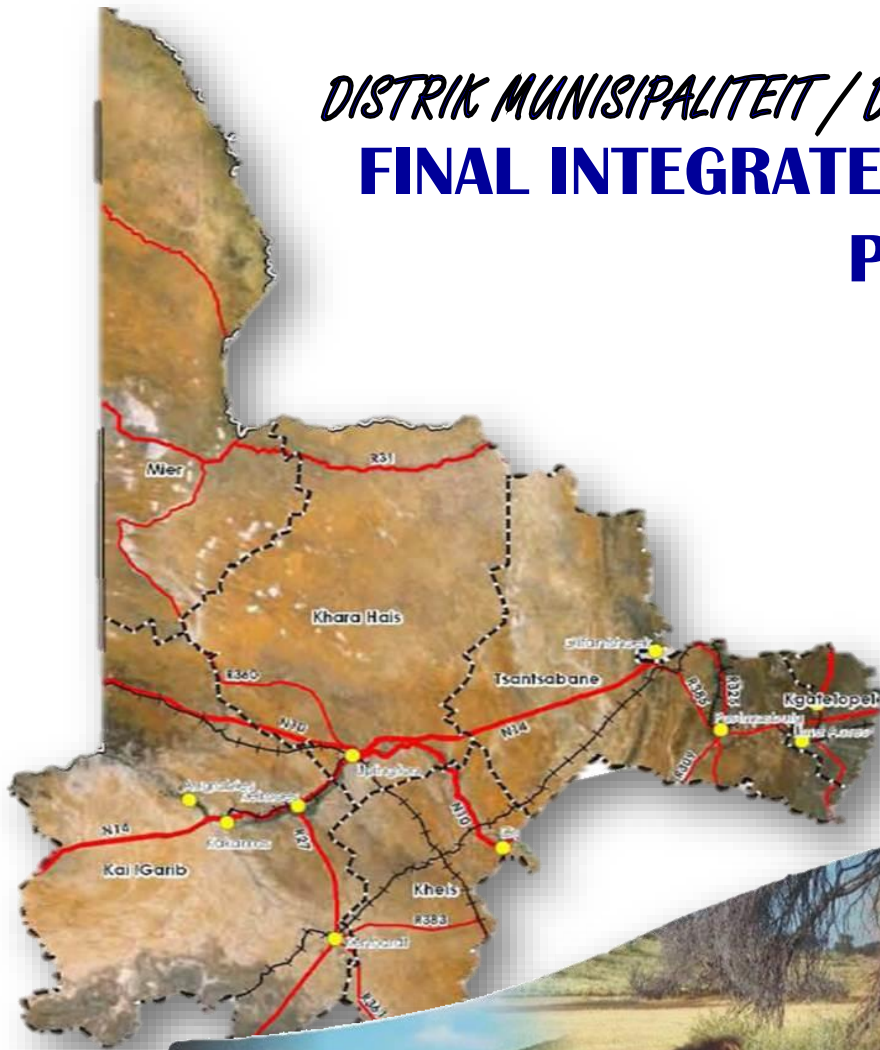


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Glossary of Acronyms

BEE	Black Economic Empowerment
BSC	Business Service Centre
CCDL	Consolidated Capital Development Loans Fund
CDS	City Development Strategy
CMIP	Consolidated Municipal Infrastructure Program me
DBSA	Development Bank of Southern Africa
DGDS	District Growth and Development Strategy
DME	Department of Minerals and Energy
DSRAC	Department of Sport, Recreation, Arts and Culture
FMG	Financial Management Grant
GDS	Growth and Development Strategy
IDP	Integrated Development Plan
IEM	Integrated Environment Management
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGTA	Local Government Turn Around Strategy
LUMS	Land Use Management System
MFMA	Municipal Financial Management Act
MIS	Management Information System

NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCMAC	Northern Cape Manufacturing Advisory Centre
NER	National Electricity Regulator
PHB	Provincial Housing Board
PMS	Performance Management System
PPP	Public Private Partnership
RG	Restructuring Grant
RGA	Restructuring Grant Application
SALGA	South African Local Government Association
SDF	Spatial Development Framework
ZFM	ZF Mgcawu District Municipality
SMME	Small Medium and Micro Enterprises
SMT	Senior Management Team
UDZ	Urban Development Zone
UP	Urban Planning
UR	Urban Renewal



EXECUTIVE MAYOR'S FOREWORD – IDP

The Municipal Systems Act, 32 of 2000 requires all Municipalities to develop 5 year Integrated Development plans and review them annually. Section 27 of the Act states that each District Municipality must adopt a framework for integrated development planning in the area as a whole and identify the matters to be included in the Integrated Development Plan of the District Municipality and the Local Municipalities that require alignment.

Chapter 6 of the MSA 32 of 2000 requires that all Municipalities must develop a Performance Management System that will monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP). The SDBIP indicates projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set with in the SDBIP and will be monitored on continuous bases and assessed on quarterly bases.

The vision of the ZF Mgcawu District Municipality is: “Quality support to deliver Quality Services.” It is this vision that drives us to enforce the requirements as set out in Section 83 of the Municipal Structures Act.

Realising the objective of developmental local government is a challenging task for Municipalities therefore, Integrated Development Planning is a key instrument which focuses on local issues. The key consideration in the integrated development planning process that drives decision making is the priority issues that are identified and defined by each stakeholder. These priority issues are derived from a process of analysing and consultation with stakeholders as well as the Municipality’s own development potentials. It must be noted however that the District Municipality does not have sufficient resources to address all issues as they may be identified by citizens and stakeholders.

The purpose of the IDP is to create a framework within which the Municipality will fulfil its mandate and apply its budget. It allows us to do short, medium and long term planning for our entire District and link these plans and project to the Provincial and National governments.

As the District Municipality, we ensure that the Municipal IDP and Budget processes are aligned and comply. The Municipality also ensures that the SDBIP is linked to the IDP and that public participation has been done as required by legislation. We are confident that through the Integrated Development Plan the Municipality will be in a position to deliver services in line with constitutional standards.

Our IDP and Budget will go a long way in improving the quality of services through our Local Municipalities for the communities in the District by broadening accessibility and alleviating poverty. The Municipality will continue to work in collaboration with government departments and other entities to provide desired services to the communities of the ZF Mgcawu District.

I would like to humbly request that all our stakeholders continue working together to ensure quality services and ensure that the Batho Pele Principles are always taken into account and implemented throughout the IDP Processes. We have, over the years worked well together and reminded ourselves that in unity comes a greater positive outcome that benefits the communities we serve. I would like to thank each and every official that have had inputs in producing this document. We have achieved many service delivery milestones, we overcame many challenges and faced them head on and we have increased synergies to tackle the work that lies ahead.

It is our intention to make the ZF Mgcawu District the best District within the Province and thereby working towards the realization of 'A Modern, Growing and Successful Province'

Councillor Paulus Mvuleni Mgcera

Executive Mayor

ZF Mgcawu District Municipality

Executive Summary

WHO WE ARE

ZF Mgcawu District Municipality forms the mid-northern section of the province on the frontier with Botswana. It covers an area of more than 100,000 square kilometers (almost 30% of the entire Province) out of which 65; 000 square kilometers compromise the vast Kalahari Desert, Kgalagadi Tran frontier Park and the former Bushman Land.

ZF Mgcawu District comprises five Local Municipalities namely: Kai! Garb; Dawid Kruiper; Tsantsabane, Kheis and Kgatelopele. Upington is the district municipal capital where the municipal government is located. The whole area is managed by the ZF Mgcawu District Municipality, which is classified as a category C Municipality.

The ZF Mgcawu District Municipality has 21 councilors; 13 of them are ward councilors and the other 8 are proportional candidates elected to represent political parties on the basis of proportional representation. The council is responsible to provide overall political leadership and accountability to communities and stakeholders through implementation of sound policies and programmes. This must ensure that the decision-making processes provide a balance between a speedy, transparent and efficient decision-making process as well as meaningful participation of citizens and other stakeholders. It must ensure provision of quality service delivery at a reasonable cost while preserving the environment and natural resources

Analysis: Historical Background

During the past few decades the District Municipality underwent different changes of names and in some instances also changes in jurisdiction areas. The Kenhardt and Gardenia area was in the past served by the Divisional Council.

Currently these areas together with an area that previously fell within the Kalahari Divisional Council are served by the ZF Mgcawu District Municipality (Proclamation 27/2000 as well as proclamation 25/2001).

Population

The Census report of 2001 showed a population of 202 160 and 238 063 in the 2007 Community Survey. (Census, 2001; Community Survey, 2007)

Municipality	Census	Census	% of the	Difference	Area (Km ²)	Persons /
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	2001	2011	total population			Km ²
Kai Garib	58 617	65 869	24%	799	26357	2.1
Dawid Kruiper	85 126	100 497	5%	25742	44 250	4.9
!Kheis	16 538	16 637	8%	2797	11107	1.7
Tsantsabane	27 082	35 093	12%	4018	18330	1.5
Kgatelopele	14 743	18 687	9%	6755	2478	8.7
Total	202 106	236 783	100%	35903	102520	2.3

Above table recorded an increase of 35 903 people that represents a 17, 8% increase in overall population when comparing the 2001 Census and 2007 Community Survey. Note the DMA has since been incorporated into the neighboring municipalities. The aforementioned table shows that the majority of the population is located in the Dawid Kruiper Municipality (42%), followed by the Kai! Garib Municipality (24%) and the Tsantsabane Municipality (12%). The Main settlements in the aforementioned municipalities are: Upington, Keimoes; and Postmasburg, respectively.

Health

Most health facilities distributed throughout the various municipalities in the ZFM. The aforementioned figure shows that the majority of the health facilities, namely the community health centers and hospitals are located in the south of the N14, the main freeway connecting Springbok and Kuruman.

Hospitals are located in Kakamas (Kai! Garib), Keimoes (Kai! Garib), Upington (Dawid Kruiper) and Postmasburg (Tsantsabane). There are five hospitals in the ZFM. There are only two Community Health Facilities in the ZFM and Kenhardt (Kai! Garib) and Rietfontein (DKM) are the only settlements that have these facilities.

The clinics are generally located in settlements along the main routes through the municipality, namely the N14 and the N10 in the case of Kai !Garib and !Kheis. There are 52 clinics in the ZFM. Kai !Garib has the most clinics, 18, followed by Dawid Kruiper that has 14 clinics. Kgatelopele and the former Mier municipality have the least amount of clinics, namely 3 and 4, respectively. It should be noted that medical staff are not stationed at all these facilities on a full time basis and in some cases the staff are on site only once a month. (IDP, 2007-2011)

Tuberculosis and HIV/AIDS are some of the infectious diseases that are receiving priority attention and that a shortage of staff hampers the delivery of health services in the ZFM. (ID, 2007-2011) In 2005 10.8% of the total population was diagnosed as HIV positive. The Northern Cape experienced a steady growth of the number of people infected with HIV between 1996 (6.6%) and 2006 (17.6%) (Stabilis Development, 2007).

In this region the greatest social problems are illiteracy and poverty. According to the last socio-economic survey in 2000, approximately 60% of the inhabitants have a monthly household income of between R0 – R800.

As a result of the above-mentioned factors there is a close correlation between poverty and health. Generally speaking the poorer people are the worse is their health. This includes malnutrition of children as a result of a lack of money to buy enough and/or nutritious food. The person receiving it must understand the health message, which is received. This is directly affected by literacy and education. Malnutrition is the result of illiterate mothers.

The education of people is one of the single most important factors in the health of individuals. Adult literacy is also below standard.

CHAPTER 1: Introduction and Overview

1.1 Vision

Quality support to deliver quality services

Unikezelo lwenkxaso yodidi oluphezulu, neenkonzozo yodidi oluphezulu

Tshegetso ya maemo a a kwa godimo go isa ditirelo tsa maemo a a kwa godimo kwa bathong

Mission

Centre of excellence in providing quality basic services through support to local municipalities

Indawo ebalaseleyo ngonikezelo lweenkonzo zodidi oluphezulu nenkxaso koomasipala basekuhlaleni

Bogare jwa matsetseleko mo go iseng ditirelo tse dibotlhokwa ka tshegetso ya bo-masepala ba selegae

Core Values

Our core values are primarily shaped by the moral fibre of the administrative and political leadership of our municipality, guidance by the Batho Pele service delivery principles and the strategic compass provided to us by the Northern Cape Provincial Government through its Draft Strategic Plan, which reflects the core values of the Provincial Government.

The following core values give character to the organizational culture of the municipality:

1. Commitment to the development of people
2. Integrity in the performance of our duty
3. Respect for our natural resources
4. Transparency in accounting for our actions
5. Regularly consult with customers on the level and quality of services
6. Ensure higher levels of courtesy and professionalism in the workplace
7. Efficient spending and responsible utilization of municipal assets

1.2 STRATEGIC OBJECTIVES AND DEVELOPMENT OBJECTIVES

Strategic Objective	Dev Objective linkage codes	Development Objective
(i) To monitor and determine the housing backlogs in the district as well as to eradicate sanitation & infrastructure backlogs	BSD: 1	01. Maintain and report on the housing requirements
	BSD: 2	02. Provide project management support to B-Municipalities
(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	MIT: 1	03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates
	MIT: 2	04. Assess and report on the service delivery capabilities of B-municipalities to fulfill their statutory mandates
	GGP: 1	05. Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)
(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	BSD: 3	06. Providing environmental health services to B-municipalities
	GGP: 2	07. Implement special programmes (e.g. HIV /Aids)

(iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	BSD: 4	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District
(v) To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	LED: 1	09. Establish a vehicle to ensure all businesses are co-operating (i.e. District LED Forum)
	LED: 2	10. Create investment opportunities in sectoral development (i.e. investment activities; Entrepreneurial business support programme)
	LED: 3	11. Enable an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)
(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District	LED: 4	12. Promote the Green Kalahari tourism brand in the ZF Mgcawu district
(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	BSD: 5	13. Establish and provide selected infrastructure needs to targeted B Municipalities
(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MFV: 1	14. Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)
	MIT: 3	15. Enable efficient and effective administrative support and Planning processes (i.e. Maintaining sound labour relations, practices and overall administrative support, IDP planning etc.

1.3 Why the IDP?

The IDP is a strategic plan for the municipality, it provides an opportunity to dissect our shared analysis and planning between the range of stakeholders such as the community ,political leadership ,

administrative leadership ,parastatals ,organized business interest groups (i.e. CBOs) and NGOs in order to draft a strategy and set the tone for a meaningful development agenda and participation governance. A series of community forums, IDP & Budget Road shows, Intergovernmental Relations Forums and strategic planning workshops are held with goal of performing and laying a platform for massive participation that is non-discriminatory in our development state of affairs. The approach continues to strive in realizing our vision and mission by minimizing the gaps that would be a threat to our democracy and transparency.

1.4 Background overview

- This IDP is not being prepared in isolation but takes into account the harmonization initiatives from National and Provincial government as well as the range of national and provincial development policies and plans. It also encapsulates Municipal Priority issues and needs of the B municipalities in the ZF Mgcawu district.
 - There is recognition that the ZF Mgcawu District Municipality's strategic approach is sound and requires continuity;
 - It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain its delivery momentum;
 - The IDP is informed by a Regional Development Strategy that puts additional emphasis on specific aspects and strategic priority areas, notably that of infrastructure maintenance and economic development.
 - There is acknowledgement of the weakness experienced in implementation.
 - Important institutional changes has been implemented to improve institutional capacity; and
- Various sectoral plans have been completed and now inform the IDP while others will be reviewed during this IDP's lifespan and its reviews

1.5 Legislation pertaining to the IDP

The Constitution of the Republic of South Africa (Act No 108 of 1996):

Key legislative framework informing this IDP Process is as follows:
Section 152 of

- the Constitution provides the objectives of local government to be:
- 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 organizations in the matters of local government.

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

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

White Paper on Local Government (1998)

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

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

- i) Integrated development planning and budgeting.
- ii) Performance management.
- iii) Working together with local citizens and partners.

Municipal Systems Act (Act No 32 of 2000)

This is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

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

- a. Links integrates and coordinates plans and takes into account proposals for the development of the municipality***
- b. aligns the resources and capacity of the municipality with the implementation of the plan;***
- c. Complies with the provisions of this Chapter; and***
- d. is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”***

On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan.

Once the IDP document has been prepared, it must be reviewed annually as indicated in section 34 (reflected below): A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with prescribed process.

- **Municipal Structure Act (Act No 117 of 1998)**

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

- **Disaster Management Act (Act No 57 of 2002)**

The main features of disaster management are described as preventing or reducing disasters, mitigation preparedness, response, recovery and rehabilitation. The Disaster Management Act, 2002, provides for the declaration of disasters through national, provincial and local level government. For example, in the case where

Provincial and Local authorities have determined that disastrous drought occurred or threatens to occur, the disaster management center both the province and local municipality must immediately:

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- inform the national centers of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster; alert disaster management role-players in the province that may be of assistance in the circumstances; and,
- initiate the implementation of any contingency plans and emergency procedures that may be applicable in the circumstances.

- **Municipal Finance Management Act (Act No 56 of 2003) (MFMA)**

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

- **Local Government: Municipal Planning and Performance Management Regulations 2001**

To develop further guidelines and clarity in the issues of integrated development planning, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements terms of content for IDPs.

- **National Development Plan**

The NDP was compiled and introduced in November 2011 and is summarized as follows:

High-level objectives to be achieved by 2030

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality, from 0.69 to 0.6.

To make meaningful progress in eliminating poverty and reducing inequality, South Africa needs to write a new story. The National Planning Commission envisions a South Africa where opportunity is determined not by birth, but by ability, education and hard work. Above all, we need to improve the quality of education and ensure that more people are working. We need to make the most of all our people, their goodwill, skills and resources. This will spark a cycle of development that expand opportunities, builds capabilities and raises living standards. We cannot continue with business as usual. We need to change the way we do things; the sooner we do this, the better.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.

7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

Building a future for South Africa's youth

South Africa has an urbanizing, youthful population. This presents an opportunity to boost economic growth, increase employment and reduce poverty. The Commission, recognizing that young people bear the brunt of unemployment, adopted a "youth lens" in preparing its proposals, which include:

- A nutrition intervention for pregnant women and young children.
- Universal access to two years of early childhood development.
- Improve the school system, including increasing the number of students achieving above 50 percent in literacy and mathematics, increasing learner retention rates to 90 percent and bolstering teacher training.
- Strengthen youth service programmes and introduce new, community-based programmes to offer young people life-skills training, entrepreneurship training and opportunities to participate in community development programmes.
- Strengthen and expand the number of further education and training (FET) colleges to increase the participation rate to 25 percent.
- Increase the graduation rate of FET colleges to 75 percent.
- Provide full funding assistance covering tuition, books, accommodation and living allowance to students from poor families.
- Develop community safety centres to prevent crime and include youth in these initiatives.
- A tax incentive to employers to reduce the initial cost of hiring young labour-market entrants.
- A subsidy to the placement sector to identify, prepare and place matric graduates into work. The subsidy will be paid upon successful placement.
- Expand Learnerships and make training vouchers directly available to job seekers.
- A formalized graduate recruitment scheme for the public service to attract highly skilled people.
- Expand the role of state-owned enterprises in training artisans and technical professionals.

1.6 Developing the IDP: The Process Plan

Section 28 (1) of the Municipal Systems Act compels a Municipal Council to adopt “a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan” – the Process Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act:

- Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;

- Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made;
- A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players;
- Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;
- Mechanisms and procedures for alignment with external stakeholders and other spheres of government also need special attention. These alignment activities have to be decided on a mutual binding basis, through a joint Framework Plan for the interactive planning process which requires preparation well in advance.
- The identification of all binding plans and planning requirements in terms of national and provincial legislation; and
- A cost estimate for the whole planning process.

Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

The Municipality's IDP Process Plan 2019/20 was approved by Council on **30 August 2018**

1.7 Planning Phases

The following planning phases were embarked upon during the ZF Mgcau DM IDP review process:

Phase 1: Preparation

This phase dealt with the following issues:

- Drafting and submission of IDP Process Plan to Council for adoption.
- Information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems
- The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first
- Information on availability of resources is also collected during this phase
- This enabled us to assess the existing level of development
- Identification of limitations and shortcomings of the 2018/2019 IDP.
- An assessment of the implementation of all Sector Plans and Integrated Programmes.

Phase 2: Strategies

This is the phase in which the basic decisions on the future direction of the municipality have to be made. The vision, the objectives and strategies which will guide the municipality are developed during this phase. This includes:

- Defining development objectives: these are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in phase one.
- Strategies are then developed to find the best way for the municipality to meet the development objectives.
- Project identification takes place during this phase after methods have been identified to achieve the development objectives.

Phase 3: Projects

During this phase the municipality works on the design and content of projects identified during Phase 2

- Formulation of IDP projects for the next 5 years financial year.
- Aligned local municipal IDP projects with Sector Department plans and other stakeholders.
- Convened district wide meetings to discuss Sector Department IDP projects and local municipality's IDP projects.
- Convened IDP Rep Forum meetings to discuss funded IDP projects for 2017/18-2022
- Identified and consolidated district wide IDP projects.

Phase 4: Integration

Prepare the finalisation of the draft District IDP.

Present Draft District IDP to IDP Steering Committee, Municipal Manager, HOD's and Middle Managers.

Phase 5: Approval

- The draft IDP is presented to council for consideration and adoption.
- The draft may be approved for public comment.

1.8 Organizational roles and responsibilities

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and adopt IDP/Budget and Process Plan

The Mayoral Committee

- Make recommendations to the Council regarding the process plan and IDP and regarding the people who must be part of the set-up of the IDP.

The Councillors

- Must motivate their identified Communities to participate.
- Must be part of the IDP consultation meetings in their area.

The Municipal Manager / IDP Manager

- Is responsible and accountable for the IDP process.
- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the community
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

The IDP Steering Committee

- Make use of some technical analysis
- Looking for priorities
- Relay on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager and IDP Manager.
- Specify terms for the planning
- Do intensive research
- Consider and give comment or inputs to sub-committees
- Make content recommendations

The IDP Representative Forum

- Set up a platform for inputs from the community
- Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of the DMA.

CHAPTER 2: Strategies

2.1 Introduction

One of the objectives of the IDP is to align resources and expenditure with community needs. To fulfil this role the municipality needs to align itself with National and Provincial directives and draw this down into the spectrum of service delivery.

The ZF Mgcawu District Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents inform IDP thinking and create an important context for localized plans and strategies.

Achieving a developmental state is not a responsibility of government alone – let alone district and local municipalities. In the spirit of the 2003 agreement at the national Growth and Development Summit, stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address the investment, employment and poverty challenges our country faces.

Over the last three years, government has developed a range of intervention approaches to support and guide action on growth and development. The most important of these documents are:

- The Ten Year Review: Reflecting on the lessons and experience flowing from the first democratic decade;
- National Spatial Development Perspective: Outlining a spatial approach to the economic development of South Africa;
- Northern Cape Growth and Development Strategy: Identifying the key levers for growth in the Province.

It is also worthwhile to note the Intergovernmental Relations Framework Act, Act No 13 of 2005 that provides a tool for co-coordinating and focusing the combined resources of government. The “negotiations” within and between the spheres of government need to proceed alongside engagements with the community, organised labour, business and state-owned enterprises.

The District IDP will draw extensive on the spirit of this Act in shaping intergovernmental cooperation in moving from strategy to action.

In the following sections key aspects of the key National and Provincial plans underpinning the IDP, are highlighted.

2.2 National Growth and Development Strategies

Government's targets for 2014 are to:

- Reduce unemployment by half
- Reduce poverty by half
- Provide skills required by the economy
- Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- Provide a compassionate government service to the people
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- Significantly reduce the number of serious and priority crimes and cases awaiting trial
- Position South Africa strategically as an effective force in global relations

The key tasks in achieving the above targets are:

1. To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
2. Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery, by:
 - Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
 - Ensuring that "Project Consolidate" serves as a catalyst to make the Local Government sphere fully functional through an intergovernmental hands-on support approach.
 - Ensuring that the "people's contract" be realized through active partnerships between government, communities and the public sector at local level.
 - To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives.

The above issues need to be reflected in Provincial Growth and Development Strategies and Local and District IDP's.

2.3 National Spatial Development Perspective (NSDP)

In terms of the National Spatial Development Perspective, The ZF Mgcawu District area has been classified as a “medium” importance area which means that no significant investment is concentrated in the region.

The NSDP identifies six Categories of Development Potential according to which the national space economy is conceptualized. The outcomes in each of the categories are set out in the table below as taken from the NSDP maps and narrative. The data is classified into the three categories of high, medium and low impact.

Category	Description	DM status
<i>Innovation and experimentation</i>	Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Low
<i>Production: High value, differentiated goods (not strongly dependent on labour costs)</i>	All forms of production that focus on local and/or global niche markets such as manufacturing, and some specialized agricultural or natural resource-based products	Low
<i>Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)</i>	Industries in this category, such as iron and steel producers, and agricultural and mining activities, are highly dependent on proximity or good, cheap transport linkages to the huge volumes of natural resources that they use in their production processes, as well as the availability of greater numbers of unskilled and semi-skilled labour.	Medium
<i>Public services and administration</i>	The processes of production, consumption and circulation need to be organized through business and public management. This category also includes social services such as health, welfare and education.	Medium
<i>Retail and services</i>	Retail, catering and personal services are major components of any economy and a large employer of semi-skilled workers in the major post-industrial economies of the world. The location requirements for this category are the presence of enterprises and people who are willing and able to pay for goods and services	Low

Tourism	Key components of tourism include the need for a tourist-attraction (e.g. eco-scenery, cultural, heritage), good transport routes, safety and, in many instances, high-quality restaurants and hotels	Medium
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Table: ZF Mgcawu DM status in terms of the NSDP 2003

Whereas the region has been classified as a medium rating area on most of the categories of development potential, it is rated low on innovation and experimentation as well as the production of high value, differentiated goods.

In most cases, the “medium” judgment of the NSDP hides a more comprehensive lack of real potential:

Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Mining is in terminal decline. Agriculture has never been a key feature of the local economy. There is no labour intensive manufacturing in evidence – manufacturing is in decline across the board.
Retail and services	This is a growing sector of the economy, but its potential is very limited by the smallness of the market and by the competitive proximity of Kimberley, which has taken a lot of business away from The city.
Tourism	Useful investments have been and are being made in tourism, but the volume of tourists is simply not sufficient to act as a driver of the economy.

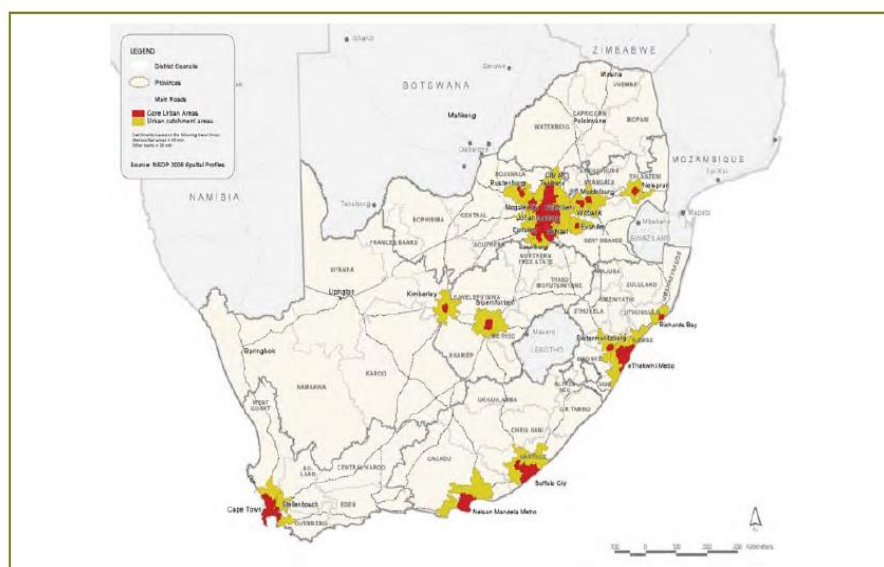
The real area of potential ‘growth’ lies in tourism development. The NSDP encourages cities to examine their prospects in spatial terms. It is based on observations on how economic development tends to become concentrated and on how growth and opportunity is very unequally spread in the national spatial economy.¹ Inequality and deepening social division also manifest themselves within cities.² Linked to this trend of deepening inequality and reduced access to opportunity is the growing realisation that entire cities can become isolated and economically irrelevant if they fall outside the geographical areas benefiting from growth.

¹Taylor, P.J., 2004: *World City Network: A global urban analysis*. Routledge

² See Castells, Harvey for background to this trend.

The degree of economic concentration in South African urban areas is significant; the South African Cities Network indicates that 21 functional urban areas (which exclude Upington, but include Kimberley), covering 2% of the national surface area, generate nearly 70% of the Geographic Value Added (GVA). In the 1990's the area between Tshwane and Johannesburg generated 24% of Gross Geographic Product growth; on 0.2 of the national footprint.³ There is a very real risk that the economies of agglomeration driving the trend of spatial concentration can result in many cities, towns and rural regions that used to be thriving centres of commerce becoming economically marginalised and dependent on state handouts for survival.

This analysis does not reflect the real potential of the ZF Mgcawu District since does not talk about the recent developments in the mining sector e.g. the mining activities in the Kgatelopele and Tsantsabane local municipalities as well as the investment that will come from the solar energy sector



The above map of economic activity from the National Spatial Development Perspective illustrates the uneven distribution of economic activity. Current projections do not suggest major changes in this pattern of economic activity which reinforces the tendency towards concentrated growth in the major urban regions. This is a trend that surfaces in research on the economic fate of smaller cities internationally.

The key challenge for smaller cities would be in finding ways to improve their relative position in the spatial economy through targeted interventions. The manifestation of national urban policy in South Africa impacts heavily on smaller/secondary cities:

³ Notes from SA Cities Network

- The national NSDP categories smaller cities, with few exceptions, as areas of “medium economic potential”. While this assessment is true on the comparative scale of economic activity, it unfortunately becomes negatively reinforced through public investment focusing on areas of high potential. Significantly for the municipality, Kimberley is classified as an area of medium potential, suggesting that state investment decisions will favor it over Upington.
- International economic trends favor economic agglomeration at a scale beyond smaller city economies. “New” economic activity requires the efficiency of proximity perhaps even more than manufacturing. This reinforces patterns of urban concentration in primary urban centres at the expense of smaller cities.

Cities located in larger regions with high levels of economic activity tend to do better than isolated urban localities. Until 2000, local government entities in South Africa had very little in common with the functional areas of the urban concentrations they governed. A key international phenomenon is the focus placed on functional regions as the key drivers and locations of economic activity⁴. Urban regions often extend well beyond the border of the Municipality and have an environmental and economic footprint that encompasses a much larger area. Many analytical and intervention approaches are beginning to focus on functional regions and place less emphasis on the city itself. In this context, The District municipality area begins to emerge as a potential satellite region of potential – functional area.

2.4 Northern Cape Provincial Growth and Development Strategy 2004 – 2014 (NCPGDS)

The Northern Cape Growth and Development Strategy have the following vision for the Province: “Building a prosperous, sustainable growing provincial economy to reduce poverty and improve social development.”

- The strategy for the growth and development of the Province is guided by the following key principles:
- Equality – notwithstanding the need to advance persons previously disadvantaged, development planning should ensure that all persons should be treated equally;
- Efficiency –the promotion of the optimal utilisation of existing physical, human and financial resources;
- Integration – the integration of spatially coherent regional and local economic development and improved service delivery systems.
- Good Governance – the promotion of democratic, participatory, cooperative and accountable systems of governance and the efficient and effective administration of development institutions;
- Sustainability – the promotion of economic and social development through the sustainable management and utilisation of natural resources and the maintenance of the productive value of the physical environment;
- Batho Pele – the placement of people and their needs at the forefront of its concern and serve their physical, psychological, developmental, economic, social and cultural interests equitably.

The following primary development objectives are identified:

- Promoting the growth, diversification and transformation of the provincial economy; and

⁴ Omae, Kenichi, 2005: *The next global stage: Challenges and opportunities in our borderless world*. Wharton School Publishing

- Poverty reduction through social development.
- In order for these objectives to be attained, the objectives at a macro level need to be successful. These include:
- Developing requisite levels of human and social capital;
- Improving the efficiency and effectiveness of governance and other development institutions; and;
- Enhancing infrastructure for economic growth and social development.

The strategy has set out the following quantifiable targets for the Province, based on its Vision and objectives:

- maintain an average annual economic growth rate of between 4% -6%;
- halve the unemployment rate by 2014;
- reduce the number of households living in absolute poverty by 5% per annum;
- improve the literacy rate by 50% by 2014;
- reduce infant mortality by two thirds by 2014;
- reduce maternal mortality by two thirds by 2014;
- provide shelter for all by 2014;
- provide clean water to all in the province by 2009;
- eliminate sanitation problems by 2009;
- reduce crime by 10% by 2014;
- stabilise the prevalence rate of HIV and AIDS and begin the reverse by 2014;
- redistribute 30% of productive agricultural land to PDI's by 2015;
- conserve and protect 6,5% of our valuable biodiversity by 2014; and;
- provide adequate infrastructure for economic growth and development by 2014.

The NCPGDS was released in January 2005 and the highlights are captured below as it impacts directly on local government in the province.

The Northern Cape's development vision is:

“Building a prosperous, sustainable, growing provincial economy to reduce poverty and improve social development.”

The two primary development objectives have been identified as:

- *Promoting the growth, diversification and transformation of the provincial economy.*
- *Poverty reduction through social development.*

The achievement of these primary development objectives depends on the achievement of a number of related objectives that, at a macro-level, describe necessary conditions for growth and development. These are:

- *Developing requisite levels of human and social capital.*
- *Improving the efficiency and effectiveness of governance and other development institutions.*
- *Enhancing infrastructure for economic growth and social development.*

To give effect to the Development Vision and Development Objectives, the following series of high-level development targets for economic growth and social development in the Northern Cape were set:

- *To maintain an average annual economic growth rate of between 4% and 6%;*
- *To halve the unemployment rate by 2014;*
- *To reduce the number of households living in poverty by 5% per annum;*
- *To improve the literacy rate by 50% by 2014;*
- *To reduce infant mortality by two thirds by 2014;*
- *To reduce maternal mortality by two thirds by 2014;*
- *To provide shelter for all by 2014;*
- *To provide clean water to all by 2014*
- *To provide access to adequate sanitation to all by 2014;*
- *To reduce crime by 10% by 2014;*
- *To stabilize the prevalence rate of HIV and AIDS and begin the reverse by 2014;*
- *To redistribute 30% of productive agricultural land to PDI's by 2015;*
- *To conserve and protect 6,5% of our valuable biodiversity by 2014; and*
- *To provide adequate infrastructure for economic growth and development by 2014.*

The NCPGDS also addresses the issue of strengthening local government. In the first decade of democracy, substantial progress has been made towards the transformation of the system of local government. In recent year's core systems of development that focus on integrated development planning, service delivery, community participation and performance management have been introduced.

The key objectives of the support strategy are to:

- *Entrench integrated development planning as an approach;*
- *Improve the capacity of municipalities to plan so as to ensure sustainable, integrated and targeted development and investment;*
- *Improve the implementation capacity of municipalities to ensure effective delivery of services;*
- *Improve inter- sectoral co-operation between provincial departments and municipalities;*
- *Ensure co-ordination and effective implementation of the various support initiatives; and*
- *Support municipalities that have little or no structural capacity.*

The key initiatives aimed at targeted support for municipalities to ensure sustainability, integrated service delivery and financial viability include the following:

- *Inter-governmental Planning Support;*
- *Project Consolidate; and*
- *Local Government Support Programme (MSP).*

A multi-dimensional approach to spatial planning and development needs to be adopted in the Province through a Provincial Spatial Development Strategy (PSDS). The PSDS must not only give effect to

national spatial development priorities, but must also set out the provincial, regional and local spatial priorities of the Northern Cape. It will guide strategic decisions related to the location and the distribution of resources in time and geographic space.

Strategic elements of the PSDS pertaining to the municipality:

Established growth centres

“The major established growth centres are located in the Kimberley and Upington sub-regions. These are likely to remain the main economic driving forces for the future and will continue to attract rural and urban migrants. This growth in population often exceeds the growth of service provision thereby increasing backlogs. The implication of this is that development priorities in these areas should be the reinforcement of growth in established economic sectors through diversification, SMME development and increased levels of service provision.”

Land reform areas

“A number of land restitution and redistribution cases in the Northern Cape are in close proximity to the Postmasburg and Upington areas. In most settled cases this has led to services being provided in previously under- or non-serviced areas. In many cases, the economic potential of land is inadequate as a source for economic livelihoods and this will have to be addressed in any future consideration of infrastructure investment and development. As a result, the development priorities should be maximisation of LED opportunities, promoting integration and linkages with the surrounding economy and the provision of appropriate levels of service.”

The NCPGDS also addresses the issue of financing growth and development

“Securing adequate financial resources to finance growth and development is a critically important strategic imperative. Clearly, our ability to finance the programmes and projects that would lead to the achievement of our development objectives will be a key determinant of our success. The reality of our collective situation is that, while no single agency has sufficient financial resources to drive growth and development to the extent required, there are a number of relatively well-resourced players that can collectively contribute to the achievement of our collective vision for the economic and social development of the Northern Cape.

However, this will require a high degree of commitment to an inclusive, participatory and well co-ordinated approach to planning for growth and development and to the implementation of programmes and projects that seek to achieve this end. By integrating the programmes and budgets of those institutions that share co-responsibility for promoting growth and development in the Northern Cape, it should be possible to enhance the development impact of their spending in the province.

Through the “equitable share” and alignment of the MTEF with the NCPGDS, through better co-ordination and management of municipal finance and through the integration of national government

department spending in the province, it should be possible to streamline public sector spending on growth and development.

The possibility for complementary spending by State Owned Enterprises, the Development Finance Institutions, the private sector and some of the labour unions, and a picture emerges that suggests that it should be possible to do more to finance growth and development initiatives. However, this would require these parties to collectively achieve better levels of co-ordination and co-operation amongst the institutions responsible for growth and development.”

Implementing, monitoring and evaluating the NCPGDS

“Despite the limitations of conditions set by national government, provincial government remains a significant catalyst for economic growth and social development. The NCPGDS is, thus, an important tool to ensure that the development impact of what government and its partners do is maximised.

As a facilitator of economic growth and the major driver of social development, provincial government has to work in partnership with all stakeholders to improve programmes for economic growth and development, to set targets that are achievable and ensure co-ordination of provincial and local government development programmes.

Provincial government must position itself as an enabler of economic growth. Since it cannot bring about increased economic growth and development alone, collaboration with the private sector, the donor community and the relevant national level institutions is essential. Similarly, in social development, government is committed to working closely with all stakeholders to optimize the impact of its programmes and activities.”

In striving to achieve “institutional superiority”, provincial government will have to consider a range of options. Depending on the function in question, a choice exists between delivery through normal public sector structures or through external agencies. Opportunities for outsourcing, privatisation, joint ventures, PPP’s or the creation of statutory or non-statutory agencies exist to facilitate the delivery of NCPGDS programmes and projects.

Adequate monitoring and evaluation systems, procedures and arrangements must be put in place to ensure the success of the NCPGDS. These must be developed as an integral part of the process of formulating and implementing the NCPGDS and must provide for adequate and proper measurement, evaluation and feedback.

Chapter 3: Regional Profile: Background and Analysis

Climate

The Northern Cape is known for its extreme climate conditions and the ZF Mgcawu District Municipal area is by no means an exception to the rule. The weather data for ZF Mgcawu Municipality is obtained from weather stations at Augrabies Falls, Postmasburg, Twee Rivieren, Upington and Van Zylsrus. The Northern

ivers. (EMF, n.d.) There are no significant dams on the Orange River in the ZFM. A number of containment dams such as Boegoeberg (Groblershoop), Neusberg (Kakamas) and Rooiberg (Kenhardt) help to serve the agricultural areas.

Ground Water:

Underground water is not very commonly found in this area. Various farms in this area are uninhabitable because of the absence of good quality underground water. The underground water usually lies very deep beneath the surface and is often too brackish for use, even by animals. The water table becomes deeper the further you move from the river. The water levels of the underground water in many places often subside rapidly because of over-pumping, and rainfall is too low to refill the underground sources. Ground water utilisation constitutes the only water source for the majority of the rural areas in the ZFM. The ground water is mainly used for rural domestic water supplies, stock, watering and water supplies between towns. Due to the geological formations is a low most of the municipal area, the characteristics of the aquifer the generally unfavorable except for in the Western parts of the ZFM that underlain by dolomitic Karst aquifers. (EMF, n.d.) The Orange River tributaries are generally supplied by groundwater sources. This constitutes a very important source of water for the rural areas. More than 50% of the rural water supply is dependent on groundwater for domestic use. The significant amount of groundwater extracted near the Orange River is replenished by means of inducing charge from the river. The arid climate in the region and limited potential water resources will result in ground water to fully developed and utilised

Surface Water (river):

The most important river in the region is the Orange River. Without this river very little development would be possible. The Orange River is perennial with a flow which varies between 50 and 1800 cubic meter per second (cum/s) depending on the season. The flow of the river is largely controlled by the releases of the dams upstream, like the Bloemhof, Gariep and Van der Kloofdams.

The Hartbees River runs past Kenhardt and flows into the Orange River. This is a river which only flows after heavy rainfall.

The Molopo River and its tributary, the Kuruman, which previously used to flow into the Orange River is situated in the north of the area. A sand dune cut the river off and it can no longer flow through. After a flood a large swamp forms near the junction of the two rivers. There are also other small rivers which only flow after heavy rains and are therefore rather inconsistent.

The quality of the water from the Orange River has systematically been degrading. Reasons for this are the increasing agricultural and industrial activities which are upstream from Upington, as well as the lessening of the inflow of high quality water from Lesotho. At present the analysis of the water is as follows.

- pH 7.5
- conductivity 34 ms/m
- total hardness (as CaCO₃) 152 mg/l
- Chlorides 120 mg/l

The quality of the water varies with the seasons, as well as depending on which river feeds the main inflow. If it is the Orange River, the turbidity, sand and salt content is usually high. If the inflow comes mainly from the Vaal River one finds a light nutrient content which leads to algae growth. The blue-green algae (nucro-systis) are typically found. The removal of large concentrations of both silt/sand and algae is problematic at times.

Dams:

Within the region there are no significant dams on the Orange River. There are however various containment dams from which water for irrigation or urban settlement is diverted through canals. Examples of these are Boegoeberg Dam near Groblershoop and the Neusberg Dam near Kakamas. The Rooiberg Dam at Kenhardt is fed by the Hartbees River and is sometimes empty because of the inconsistency of the river flow. In the north of the region is the Leeubos Dam in the Swartbees River.

Although the amount of silt in the Orange River has decreased since the construction of the Gariep Dam, the Boegoeberg Dam was already covered by silt before the building of the Gariep Dam.

Surface Water (rainfall):

Upington, situated in the centre of the region, has an average annual rainfall of 189mm, which falls mainly between September and March. The average annual evaporation is 3400 mm pa. The quality of the rain water is good since there is no significant air pollution in the area which could result in acid rain.

Vegetation

As a result of the low rainfall, the area has a unique vegetation since two field types are found in the area, i.e. the Orange River scattered field and the Kalahari-Dune field, with a large bio-diversity of plants and animal species, which are endemic to the respective field types.

Furthermore, an interesting blend of hydrous and drought resistant plant species appears, due to the Orange River flowing through a semi-arid area. In this way contrasts in plant life occur, e.g. Wild Olive and River Willow, versus Aloe, Quiver and Camel Thorn Tree.

The northern part of the area consists of Bushveld while the southern parts have Karoo type vegetation, which could be described as desert-like. The Kenhardt areas' vegetation is also a Karoo type vegetation with various types of succulents. Various Quiver Trees are also found in the area.

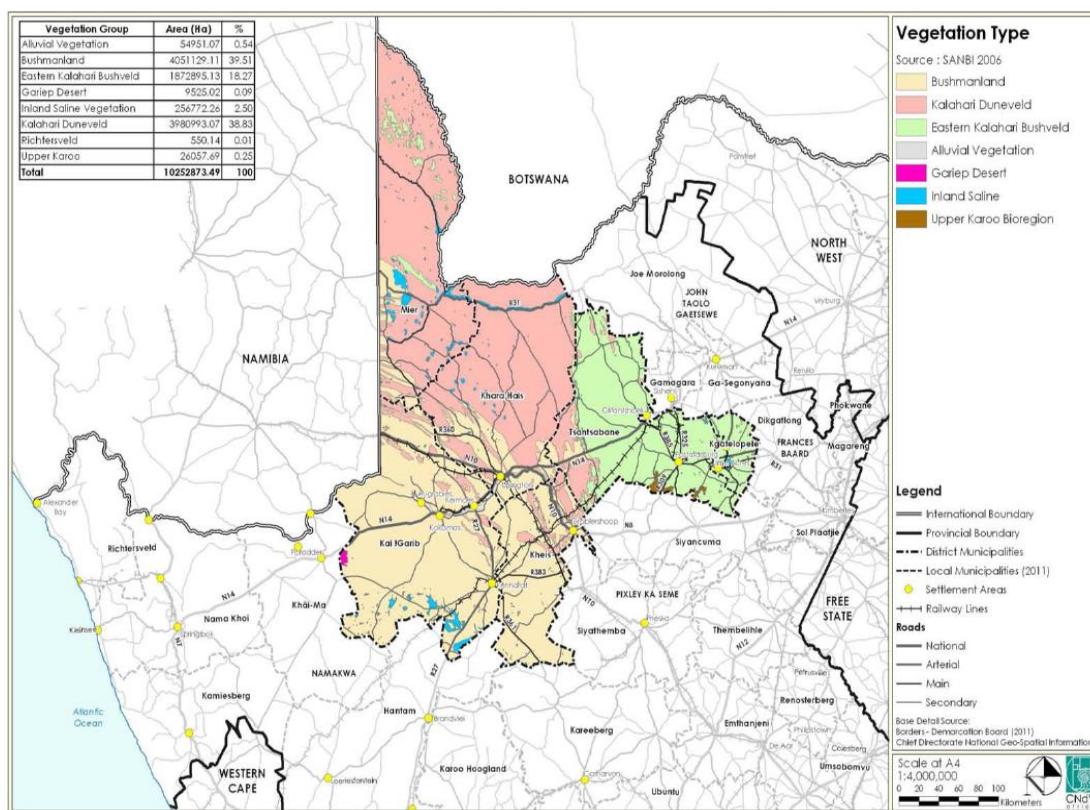
Vegetation Status

SANBI's classification of the vegetation status of the entire ZFM as Least Threatened suggests there is little that threatens the ecosystem's integrity. The area along the N10 and N14, which coincides with Orange River, is classified as Endangered. Notwithstanding the Least Threatened status, the poor status of the rivers, namely, either Critically Endangered or Endangered suggest there are problems in the catchments. The EMF records a number of alien species that occur, Table 3.2.5.1, and species that might occur, Table 3.2.5.2, in the ZFM. These include the following (EMF, n.d.):

Vegetation Types

The different biomes and respective different vegetation types under these biomes are shown below: (EMF, n.d.)

- Savanna Biome
- Ghaap Plateau Vaalbosveld
- Gordonia Duneveld
- Gordonia Kameeldoring Bushveld
- Gordonia Plains Shrubland
- Kathu Bushveld
- Koranna-Langeberg Mountain Bushveld
- Kuruman Mountain Bushveld
- Kuruman Thornveld
- Molopo Bushveld
- Nossob Bushveld
- Olifantshoek Plains Thornveld
- Postmasburg Thornveld
- Auob Duneveld
- Nama-Karoo Biome
- Blouputs Karroid Thornveld
- Bushmanland Arid Grassland
- Bushmanland Basin Shrubland
- Bushmanland Sandy Grassland
- Kalahari Karroid Scrubland
- Lower Gripe Broken Veld
- Northern Upper Karoo
- Atonal / Wetland Biome
- Bushmanland Vloere (salt pans)
- Southern Kalahari Mekgacha
- Southern Kalahari Salt Pans
- Lower Gariep Alluvial Vegetation
- Desert Biome
- Bushmanland Inselberg Shrubland



Air quality

The air quality of the area can be described as good because there is very little air pollution compared to urban areas. Problems such as acid rain do not occur in the area. The few cases of air pollution which occur are mostly as a result of smoke from the burning of vegetation such as reeds along the river, and, to a lesser extent, from certain households.

Legislation relating to air pollution (Part III of Act 45 of 1965) is applicable to the region and was promulgated in the Government Gazette R1255 of 19 July 1978. This act is specifically applicable to households with coal stoves, as well as any fuel burning appliance installed at a business or any other property which would make use of it.

ECONOMIC ACTIVITIES

Agriculture

The economic characteristics of a region are of utmost importance for any future planning. Before the present situation, with regard to aspects such as the nature and extent of economic activities in the region is not established, it is impossible to plan for the future of the region.

Agriculture compromises grape production, which is mainly exported to Europe, owing to peculiar grapes that are ripe and ready for export before the grapes of other countries can reach these markets, as well as livestock and game farming.

Agriculture has undergone extensive restructuring since the opening up of the South African economy and substantial growth took place between 1998 and 2002. This growth was however impacted due to mounting pressures from market competition and legislative changes.

Agricultural Enterprises

The Orange River over area delivers a major part is that South Africa's table grape production. The Orange River Producers Alliance is a table grape industry that is renowned in as supplier of fresh table grapes to Europe with an output of more than 20 million cartons. (OABS, 2012)

More than 90% of Africa's total dried vine fruit arm production is produced through 1250 sultana grape growers in the Northern Cape who produced more than 50,000 tons in 2010. The sultanas produced here comprise more than 80% of that which is exported primarily to Europe and other eastern countries. (OABS, 2012)

SAD Vine Fruit Pty (Ltd) is located in Upington and owns the largest dried vine fruit processing and packaging plant in South Africa, employing more than 350 persons. It has intakes at Groblershoop, Mylpaal, Louisvaleweg, Keimoes, Kakamas and Vredendal. (OABS, 2012)

The Orange River Wine Cellars Co-op, also based in Upington, is the second largest winemaking cooperative in the world and has wine cellars are at Groblershoop, Grootdrink, Upington, Keimoes and Kakamas. This co-op has more than 740 members who produce wine grapes and 445 farmers who produce grape juice. (OABS, 2012)

Livestock Farming

Livestock farming occurs mainly on large farms where farming is extensive. The larger majority of these farms are privately owned.

In the jurisdiction of the ZF Mgcawu District Municipality there are approximately 1600 farm land units, which belong to 890 owners. Because of the difference in the carrying capacity of the field, there are fairly large differences in the sizes of the farms. The carrying capacity of the field in this area can differ considerably between (for instance) a 10ha stock unit and 65ha stock unit further westwards.

The central parts of the region consist mainly of semi-desert areas and are therefore, with a few exceptions, mainly suitable for extensive livestock farming.

Lastly, it should be mentioned that a large variety of game can be found on both private and conservation areas in the Region, forming an important base for the well-established game industry in the region. More than 1000

game farmers have been registered with the Department of Nature Conservation which is also an indication of the extent of the industry in the region.

Irrigation Farming

Although the largest part of the ZF Mgcawu District Municipal Area is taken up by extensive livestock farming, there is also limited intensive irrigation farming in the surroundings of Byna-Bo and Schuifdrift (Southern Farms).

The area referred to above is known worldwide for its table grapes, which are usually the first to reach the markets in Europe and other international countries. This is a very intensive industry and it contributes greatly to the economy of the region. Agriculture is still the major industry in the district, contributing to job creation and economic growth.

Tourism & Heritage in the district

The tourism industry plays a key role in the South African economy, both from its contribution to GDP and from its contribution to employment and tourism is dependent on both domestic and foreign visitors both in the sense of domestic to the ZFM and Northern Cape and also in the sense of national as well as international visitors. Tourism is one of the most important economic sectors in the Northern Cape as well as within the ZF Mgcawu District Municipal boundaries. The industry is noted as the fastest growing component of the economy by the ZFM IDP (2012– 2017).

National Parks and Reserves:

The world famous Kgalagadi Transfrontier Park is found in this region. This tourist destination attracts thousands of tourists to the region on an annual basis and has thus a very positive influence on the smaller local tourist enterprises in the area. About 13km outside of Upington is the Spitskop Nature Reserve, which is managed by the //Dawid Kruiper Municipality. Although this reserve does not fall specifically under the ZFM management, it plays a role in the tourism industry of the region. The Augrabies National Park which, like Spitskop, is not managed by ZF Mgcawu District Municipality, but which has an important influence on tourism in the region.

Eco-adventures and Safaris:

Experienced local guides offer adventures in this region. There are various opportunities for 4x4 enthusiasts. At Riemvasmaak eco-tourism already forms an important source of income. The potential of the region is far greater than its present utilisation. With innovative ideas and a good marketing strategy the potential income can be increased (ZFM IDP 2012– 2017). There are excellent development possibilities in the central part of the area where there are hot water springs in breath-taking natural surroundings. An overnight facility with chalets and camping sites with ablution blocks has been established at these hot water springs.

Minerals and mining in the district

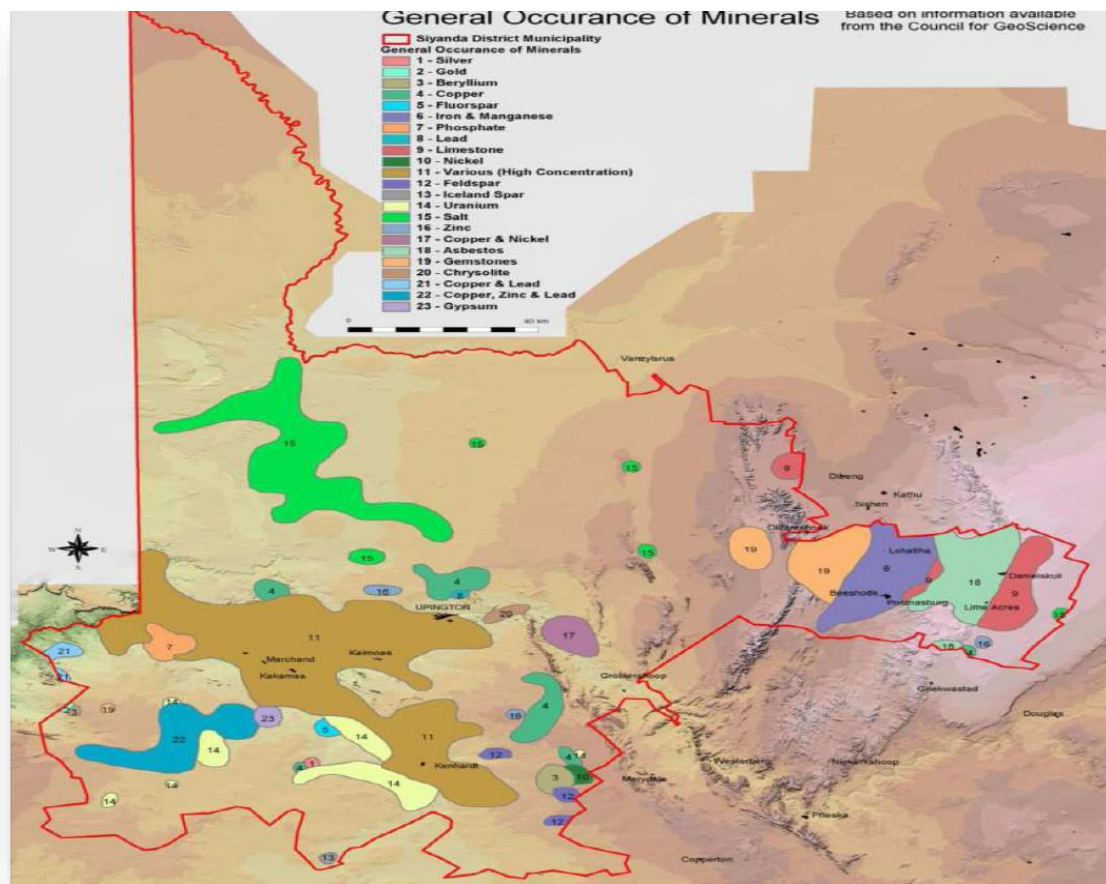
ZF Mgcawu District Municipality accounts for about 30% of the Northern Cape economy. ZF Mgcawu's economy is largely dominated by mining and agriculture

As far as can be established, no economically viable mineral resources have been found in the Area, except for recent findings in the Rietfontein (Dawid KruiperMunicipality) area. There are however small pockets of various minerals. The largest are copper and zinc of Areachap north of Upington. Various small concentrations of calcite, lead, fluorspar, barite, wolfram and amethyst have been mapped but not really at a notable scale.

At the moment salt is being mined at two pans, namely Groot Witpan, 95 km northwest of Upington and at Witpan, 115km northwest of Upington. South of the above-mentioned pans are two smaller pans which were mined in the past, Klein Witpan and Lankpan. A third non-productive pan, which was mined in the past, is Soutpan, which lays 3,5km Southwest of Askham.

If one takes into account that there is a total of 110 Saltpans in the interior (69 coastal saltpans, as well as sea salt plants where salt is produced), the importance of the two pans north of Upington is clear. It might seem as if South Africa has inexhaustible reserves because of the great number of pans, but available information indicates that the production at most pans are small and uncertain. Climatic factors are very important. During the rainy season it is virtually impossible to produce salt and some pans have to stop production for years after a good rainy season.

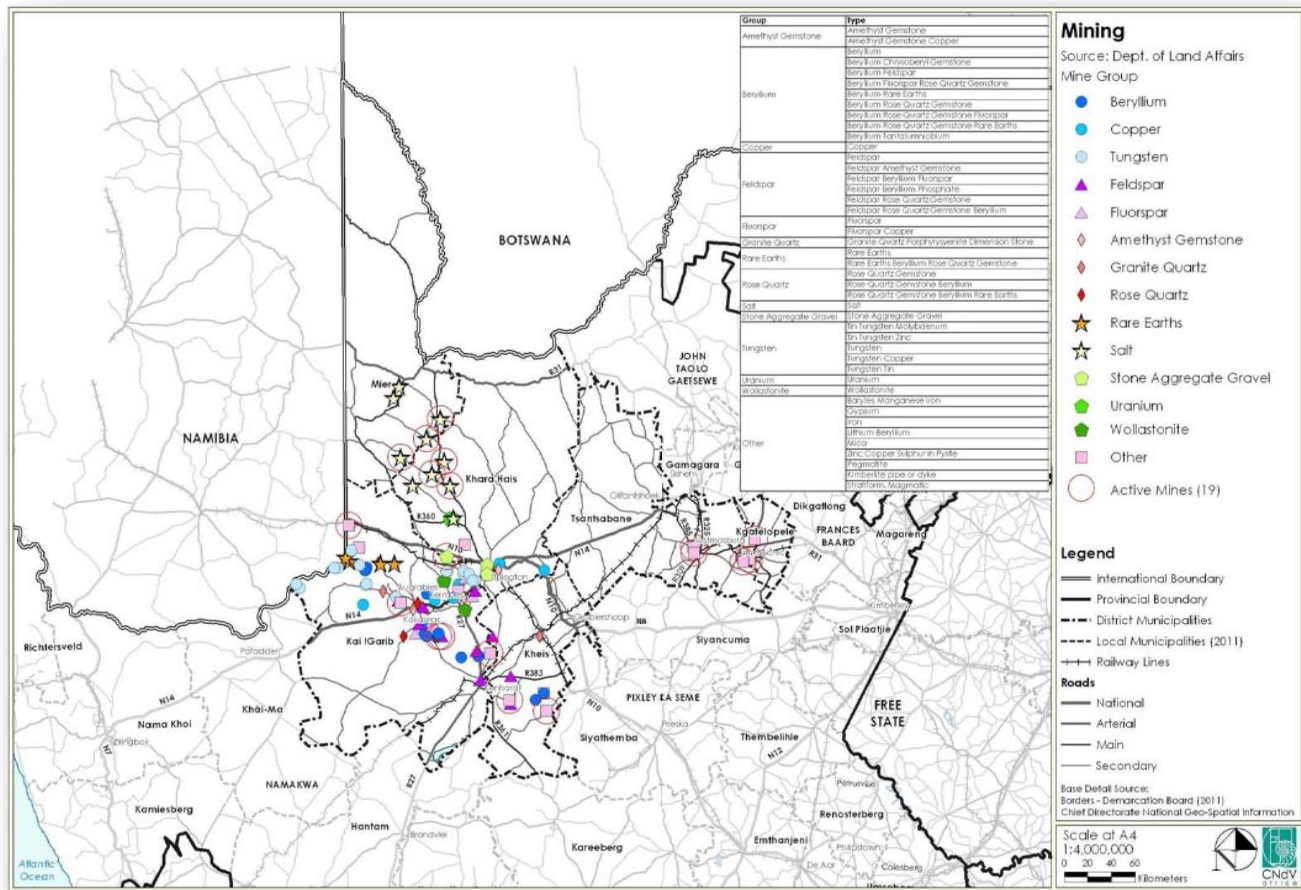
Mining activity occurs in the local municipalities of Tsantsabane and Kgatelopele, where manganese, diamonds and the raw materials (ash) for producing cement are found.



Mining

Figure above shows the distribution of mining activities within the Municipality. Mining is one of the major sectors in the ZFM and is found in all municipalities. The greatest concentration is in the western municipalities although Lime Acres, Danielskuil and Postmasburg (Beeshoek) are also renowned mining areas. Copper and Tungsten are of the more prevalent minerals being mined in the ZFM. Lime Acres is a mining town in the Kgatelopele Municipality. The three major mines in this area include PPC, Idwala and Khumba. Danielskuil has a mine close to town. Figure 3.2.8.2 shows the occurrence of mineral deposits in the ZFM. This indicates the following types of minerals (EMF, undated):

- a. Limestone and Asbestos– Lime Acres and Postmasburg;
- b. Salt – Dawid Kruiper Municipality;
- c. Copper, Zinc and Lead – in Kai! Garib, south west of Kakamas;
- d. Iron and Manganese – around Beeshoek and up to Sishen (outside theZFM);
- e. Gemstones- around Olifantshoek (outside the ZFM);
- f. Copper and Nickel – north-west of Groblershoop
- g. Lead and Copper – Upington; and
- h. Uranium – west of Kenhardt.



ANALYSIS OF NEEDS

The public participation process in the District Municipality, contributing to the Analysis Phase, depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each Local Municipality, which decided on its own process and where necessary the District Municipality provided assistance.

In general the participation process in all the Local Municipalities depended a lot on the ward councilors. The councilors had regular meetings in their constituencies reporting on the process and also getting inputs from the Community. All the Representative Forum meetings were open to the general public and people wishing to participate could do so.

In the light of the above, it is clear that the Municipality recognizes the importance of participation in planning processes and will continue to improve its efforts allowing the communities to participate in local governance.

However, it must be noted that in improving Council Administration, the following Committees were suggested to also ensure that the ZF Mgcawu District Municipality conforms to the National KPA's:

1. **Financial Viability (Mayoral Committee)**
2. **Institutional Development**
3. **Service Delivery**
4. **Local Economic Development**
5. **Good Governance and Public Participation**

Chapter 4: Priority Issues

For the purposes of this IDP review document, the initial needs and priorities of each of the Local Municipalities, as well as those of the District Municipality, were reviewed, scrutinized and amended in order to enhance alignment, and strategic planning.

4.2. Kgatelopele Municipality: Priority Issues

The following issues are the top 10 priority issues of Kgatelopele Local Municipality for the 2019/2020 financial year:

Land

- Housing (Low Cost)
- Ervens Residential (Middle Income/Social Need)
- Churches Sites Need

Water & Sanitation

- Household Connections
- Bulk Water/Sewer

Electricity

- Household Connections
- Bulk Electricity Network

Roads & Transport

- Internal Roads
- Transport Network i.e. Taxi Rank Need

Local Economic Development (LED)

- Youth Unemployment/Employment of local people
- Creation of employment opportunities

Municipal Systems and Management Inefficiency

- Complaints Management Improvement (On Accounts/Service Delivery)
- Discipline Conduct of Municipal Staff

Health Services

- Health Services Improvement i.e. local clinic not responsive to needs

Ambulance Services needs improvement

Accessibility of Health Facility

Sports & Recreation

Need for proper recreational facilities

Social Services & Facilities

Government Departments Services

Education and Library Services

Need for bursaries to pursue post matric/tertiary education

Environmental Issues

Waste Management Efficiency

Air Pollutions/Environmental Care

Issues raised from different wards:

After several engagements with representatives from different wards, the following wish list projects were identified and some of them were issued raised by communities, and they are as follows:

WARD 1

- Recruitment of locals by the mines
- Youth unemployment
- Dysfunctional highmast lights
- Skills audit of entire Municipal area
- Lack of patient transportation
- Public toilets around Spar
- Exploitation of workers by contractors
- Education of municipal by-laws
- Catering opportunities be given

WARD 2

- Housing (for those who don't have stands and infill stands)
- Illegal waste heaps
- Training and development for SMMEs
- Water meters (monitoring of meter readers, ward committee member to verify readings when meter readers take the meter readings)
- Taps in the Landbou Erwe
- Fixing of streets

to the unemployed • Shelter at the Idwala Lime 4 way which is currently being utilized as an informal taxi rank • Support for SMMEs • Dolomite Risk Management • Refurbishment of Tlhakatlou Hall • Extension of times for Mobile Clinic • Blocking of electricity • Supply of electricity directly from Eskom	• Public Participation for Integrated Transport Plan
WARD 3 • Housing (for those who don't have stands, infill stands and temporary houses) • Removal of bucket at Sewage pump station • Public toilets in town • Customer Care • Gravel road utilised by trucks • Non-reading of water meters • Illegal waste heaps	WARD 4 (Mining Town) • Expensive electricity charges for those who bought houses from the mine. • Houses (Low cost and middle income) • Unemployment • Support of SMMEs by the mines • No compensation for mine injuries • Land for farming • Red Stone's procurement processes • Installation of water meters and billing of water • Fixing of Asbestos roof in Shaleje

Cross cutting/Transversal issues

The following issues were identified as cross cutting or transversal in respect of all other 4 municipal wards as follows:

- Infrastructure
- Upgrading of Electricity
- Sanitation (Sewer, Communal toilet facilities)
- Maintenance of road infrastructure
- Maintenance of water network infrastructure
- Implementation of sewer connection to bulk infrastructure
- Enhancement of municipal visibility i.e. entrances
- Traffic testing facilities
- Fire station (SLA with Idwala)
- Future sustainability of the municipality.

Challenges confronting the municipalities

The municipality is faced with various challenges and they are:

- High rate of unemployment
- Poor payment culture – low revenue base
- Inadequate human capital
- High demand for housing & ervens (due to migration)
- Availability of suitable land for human settlements development (dolomitic nature of the land)
- Machinery to deliver services
- Transport Network system (no taxi rank)
- Youth development
- Access to government services
- The provision and maintenance of roads
- Access to health care facilities.

4.3. Kai Garib Municipality Priority Issues:

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

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

4.4 TSANTSABANE MUNICIPALITY PRIORITY ISSUES

Priority Item	Ward	Projects
	Ward 1	1. Removal of Asbestos roofing in Postdene 2. Beneficiary registration for mix development in Greenfield and Carnation 3. Beneficiary registration – Part of Town(West End)
	Ward 2	1. Beneficiary registration for muddy houses

1. Human Settlement	Ward 3	1. Beneficiary registration – Postdene 2. Beneficiary registration – Groenwater 3. Township Establishment – Jehn Haven
	Ward 4	1. Hopeville need services
	Ward 5	1. Beneficiary registration – Part of Town(Trinity) 2. Township establishment / Beneficiary registration/Infields/Business plan for houses - Marantheng
	Ward 6	1. Rezoning of industrial portion to residential 2. Internal services, Transnet 120 3. Township establishment
	Ward 7	1. Beneficiary registration- Part of Town (Civic Centre) 2. Construction of 120 houses (Coghsta)
2.Roads and Storm Water	Ward 1	1. Angelier Street in Ward 1 2. Butterfly and Brown Street (Carnation & Greenfields)
	Ward 2	1. Kraanvoel and Hoep Hoep Street
	Ward 3	1. 5 th Avenue 2. Nominate Street
	Ward 7	1. Mqomo street / Mbombo street
	Ward 5	1. Behind workshop Street 2. Water and De Bruyn Street
	Ward 6	1. Ratanang Street in White City 2. Main access road
3.Water	Ward 1	1. Sort the water problem out in Postdene
	Ward 2	1. Construction of Reservoir
	Ward 3	1. Sort the water problem out in Postdene
4.Libraries	Ward 4	1. Security at Library
	Ward 1;5;7	1. Security upgrade of E-Learning in Town Library
	Ward 6	1.Need Library in White City
5.Community Halls	Ward 1	1. Upgrade of Community Hall
6.Arts and Culture	Ward 4	1. Fixing of Stadium
7.Parks	Ward 2	1. Ablution facilities
	Ward 3	1. Upgrade of all sports codes(Postdene) 2. Upgrade of soccer field – Jehn Haven
	Ward 4	1. Swimming pool; Sports
	Ward 7	1. Upgrade of soccer field

4.5 //Dawid Kruiper Municipality: Priority Issues

WARD	INPUTS	DEPARTMENT
Ward 1	Standpipes per stand informal areas Smarties ,Westerkim & Kameelmond	WATER DISTRIBUTION

	· Eradication of Bucket systems in Smarties ,Westerkim & Kameelmond	SANITATION / SEWERAGE
	· Erection of street/ area lighting in dark areas	ELECTRICITY
	· Paving of streets	STREETS AND STORMWATER
	· Develop accessible road between the Primary School & Secondary School to allow movement of children & community	STREETS AND STORMWATER
	· Paving of secondary roads (Areas : Mountain view, Hillside, Smarties ,Westerkim , Kameelmond, Lemoendraai)	STREETS AND STORMWATER
	· Maintenance and repair of speed bumps (Areas: Mountain view, Hillside, Smarties ,Westerkim , Kameelmond, Lemoendraai)	STREETS AND STORMWATER
	· Establish primary public transport routes with formal taxi stops ("bus halts")	STREETS AND STORMWATER
	· Building of BNG Houses for informal settlements– 847 Smartiesvalley- & Westerkim Squatercamp	HOUSING DEPARTMENT
	· Surveying of erven for economic houses next to ND Swarts erven 5636	ADMINISTRATION
	· Development of Park (Kameelmond)	PLANNING & DEVELOPMENT
	· Development of Park (Smartiesvalley informalsettlement)	PLANNING & DEVELOPMENT
	· Provide public toilets at parks	PARKS
	· Develop/ rezone erven 5677 for Sport Complex with stadium (for soccer, netball, volleyball & cricket grounds.	PLANNING & DEVELOPMENT
	· Develop Public Parks for children's playground at (Voskop Street erven nr 7082 & Smartiesvalley ervens 7082, 9087 & 9102)	PLANNING & DEVELOPMENT
	· Develop erven 20181 next to Piet Thole Community hall for shopping complex with Petrol service station, shop & fast foods shops, car wash liquor store, banking etc.	ADMINISTRATION
	· More business erven	ADMINISTRATION
	· Develop erven 8862-(Spitskop) for industrial workshop for mechanics for painting	ADMINISTRATION
Ward 2	· Provision of water services for erven in Jurgenskamp Informal settlement (standpipes)	WATER DISTRIBUTION
	· Eradication of Bucket systems in Jurgenskamp informal settlement	SANITATION / SEWERAGE
	· Completion of toilet project in Morning Glory	SANITATION / SEWERAGE
	· Provide area/ street lighting in dark areas in ward	ELECTRICITY
	· Paving of streets in Jurgenskamp	STREETS AND STORMWATER
	· Prioritized storm water challenges in ward, because of peoples lives.	STREETS AND STORMWATER
	· Development of Park erven 17138 Jurgenskamp	PARKS
	· Public space open spaces- Develop for hang out landscaping with braai facilities, trees, tables & chairs	PARKS
	· Erven 3331 Lucas Oranje Street developed into a "One Stop	ADMINISTRATION

	Centre”	
	· Upgrading of existing Cemeteries	CEMETERIES
Ward 3	High Mass Lights – in Rainbow	ELECTRICITY
	Pedestrian Crossing – between Progress and Rainbow	STREETS AND STORMWATER
	Upgrading of Cemeteries – Tinkinkie and Kameelboom	CEMETERIES
	Clearview fencing – Rainbow Park and Belvue Park	PARKS
	Repairing of Dilapidated houses – Progress and Rainbow	STREETS AND STORMWATER
	Upgrading of sports grounds	SPORTGROUNDS
		SWIMMING POOLS
Ward 4	· High mast lighting in park Tommie Damon park	ELECTRICITY
	· Streetlights at dark areas-erven 7051(Naelblom Single, Kannastreet & Klokkiesblom, Madeliefiestreet, Krisantstreet, Violet Single, Vlasblom Single, Sonneblom)	ELECTRICITY
	· Pavements to get paved	STREETS AND STORMWATER
	· Erect street names & warning signs	TRAFFIC
	· Stormwater network(Leeubekkie, Vloksiesingle Papawerstr & Vygiestr, Kosmos street, Naelblom & Stokroos street) to be resolved.	STREETS AND STORMWATER
	· Establish primary public transport routes with formal taxi stops (“bus halts”)	STREETS AND STORMWATER
	· Plavei van deurgange by Kannastreet na Daffodil en van Kannastreet na Naelblom, Papawerstreet & Leeubekkiestreet, Protea na Petuniastreet	STREETS AND STORMWATER
	· Nader bring van toilet by Leeubekkie- en Tulpstraat, Protea Single, Madeliefiestraat, Lelliestraat	SANITATION / SEWERAGE
	· Upgrading of existing Parks – Eco-Gym, Indoor Sport Centre	PARKS
	· Removal of asbestos roofs in ward.	HOUSING DEPARTMENT
	· Repair dilapidated houses in ward.	HOUSING DEPARTMENT
	· Maintenance of toilets at Tol Speelman Hall	SANITATION / SEWERAGE
	· Upgrade community hall with equipped kitchen, sound, lightning, air conditioner and replace roll-doors with windows.	ADMINISTRATION
	· Extend community halls with dressing rooms and conference facilities	ADMINISTRATION
	· Building of community hall – erven (Councillor's	ADMINISTRATION

	Office)	
	• Legal dumping site	REFUSE REMOVAL
Ward 5	• Standpipes per households – Skielik & Rondonkrik	WATER DISTRIBUTION
	Ward 5 • Waterborne sanitation for all outstanding houses in	SANITATION / SEWERAGE
	• Connection at houses in Skielik & Rondonkrik (96)	ELECTRICITY
	• Connection of toilets nearer to houses	SANITATION / SEWERAGE
	• Pump station for Skielik	????
	• Prepaid meters for 1000 households	????
	• High mast lights at Salvia Street & cemetery	ELECTRICITY
	• Street lights in Anemone Single from entrance to park	ELECTRICITY
	• More prepaid electricity vendors	FINANCE DEPARTMENT
	• Paving of streets	STREETS AND STORMWATER
	• Speed-bumps	STREETS AND STORMWATER
	• Storm water drainage	STREETS AND STORMWATER
Ward 6	1. Provision of water: Stand Pipes for New Brighton; Couples Valley and New Haven.	WATER DISTRIBUTION
	2. Sewerage: Eradication of the Bucket system in New Brighton; Couples Valley and New Haven	SANITATION / SEWERAGE
	3. Electricity: Provision of electricity for the Informal Settlements of New Haven; New Brighton and Couples Valley.	ELECTRICITY
	: Installation of High Mast lights in the new Informal Settlements extensions	ELECTRICITY
	: Establishment of facilities to sell pre-paid electricity.	FINANCE DEPARTMENT
	4. Roads: Paving of streets in New Brighton; Couples Valley; New Haven; Xaba Single; Hinana Single and Bora Single.	STREETS AND STORMWATER
	: Storm Water Drainage infrastructure.	STREETS AND STORMWATER
	5. Housing: Repairing of dilapidated houses;	HOUSING DEPARTMENT
	: Eradication of asbestos roofs;	HOUSING DEPARTMENT
	: Building of houses in all informal settlements.	HOUSING DEPARTMENT
	6. Recreational Facilities: Upgrading of existing Parks.	PARKS

	7. Safety and Security: Building of a Police Station that will be central.	NOT MUNICIPALITY
	8. Waste removal: Establishment of a legal waste dumping site.	REFUSE REMOVAL
Ward 7	• Provide area/ street lighting – Stasiekamp	ELECTRICITY
	Library Ervens • Public transport routes and taxi stops: - Paballelo 10216; 10230; 10260 & 10268	STREETS AND STORMWATER
	• Building and maintenance of curb stones at existing tar streets-Loverslane	STREETS AND STORMWATER
	• Paving of streets	STREETS AND STORMWATER
	• Upgrading of Robert Gunda Station	SPORTGROUNDS
	• Upgrading of existing parks (Augrabiestr)	PARKS
	• Playground equipment, palm trees even & plants at existing parks (Hostel, Davidskamp, Old Paballelo	PARKS
	• Development/Construction of Tourism Centre	TOURISM / LED
	• Public open spaces- Develop for recreational facility	ADMINISTRATION
	• Repair of Asbestos Houses	HOUSING DEPARTMENT
	• Repair Dilapidated Houses	HOUSING DEPARTMENT
	• Extension of one room RDP houses to standard RDP housing (Erven 14619 – 14647)	HOUSING DEPARTMENT
	• Development of Community Hall=Stasiekamp	ADMINISTRATION
	• Upgrading of J Shimane Hall(Maintenance of toilets at the community hall	ADMINISTRATION
	• Air conditioners for Community Hall)	ADMINISTRATION
Ward 8	• Provision of water services in Dakota through Communal taps/ site connections	WATER DISTRIBUTION
	• Stand pipes to service the informal settlements-Dakota Squartercamp	WATER DISTRIBUTION
	• Phase out bucket system in five (5) years through installation of sewer infrastructure for existing un-served sub- economic erven	SANITATION / SEWERAGE
	• Construction of toilet structures in organized informal settlements : Dakota	SANITATION / SEWERAGE
	• Electrification projects for new developments: Dakota Road	ELECTRICITY
	• Provide area/ street lighting for Dakota: High mast lighting at dark areas & informal settlements & Park even 17802	ELECTRICITY
	• Public transport routes and taxi stops – Dakota Noord & Dakota Suid	STREETS AND STORMWATER
	• Paving of streets to address storm water drainage problems in ward	STREETS AND STORMWATER

	tar streets	• Building and maintenance of curb stones at existing	STREETS AND STORMWATER
		• Erection of traffic signs-Annually	TRAFFIC
		• Erect intersection at abattoir for better flow of traffic	TRAFFIC
		• Upgrading of exciting stormwater drainage	STREETS AND STORMWATER
		• Building of Houses –Dakota Road informal Settlements	HOUSING DEPARTMENT
	Dakota area as well as erven for business	• Planning & surveying of formal housing erven in	ADMINISTRATION
	Diedericks Woonstelle	• Upgrading of existing parks Dakota Rd even 14776 &	PARKS
		• Development of park at Dakota North	PARKS
	Upington Swimmingpool and Upt Convenience Centre	• Development / Establishment of “Trimpark” – between	PARKS
		• Tourism Centre –Upt 26 Monument. More business even for light industrial workshops, mini malls etc	TOURISM / LED
Ward 9		• Provision of water services in Melkstroom	WATER DISTRIBUTION
	Melkstroom (krane in die huis)	• Stand pipes to service the informal settlements-	WATER DISTRIBUTION
		• More facilities to sell water (Melkstroom)	FINANCE DEPARTMENT
		• Eradication of Bucket systems - sewerage connections : Melkstroom	SANITATION / SEWERAGE
	settlements : Melkstroom	• Construction of toilet structures in organized informal	SANITATION / SEWERAGE
	Melkstroom (	• Electrification projects for new developments:	ELECTRICITY
		• High mast lighting- to be placed at the Public Parks	ELECTRICITY
		• Facilities to sell electricity Melkstroom	FINANCE DEPARTMENT
		• Maintenance of street lights	ELECTRICITY
		• Maintenance of speed bumps	STREETS AND STORMWATER
		• Add reflectors-Annually	STREETS AND STORMWATER
		• Public transport routes and taxi stops	STREETS AND STORMWATER
		• Paving of streets (address storm water drainage)	STREETS AND STORMWATER
	streets	• Building and maintenance of curb stones at existing tar	STREETS AND STORMWATER
		• Maintenance of storm water flow	STREETS AND STORMWATER
		• Upgrading of existing Parks	PARKS

	• Playground equipment, trees & plants at parks	PARKS
	• Development of Parks: Melkstroom	PARKS
	• Develop Public open spaces- for recreational facilities with landscaping	PARKS
	• Besproeiingstelsels by parke , sportsgronde	PARKS
	• Development of Melkstroom cemetery	CEMETERIES
	• Allocate parking area at cemetery	CEMETERIES
Ward 10	• Provision of water in (Hashvalley, Khoisanvalley, Khoisan valley 2 through Communal taps/ site connections	WATER DISTRIBUTION
	• Stand pipes for informal settlements- (Hashvalley, Khoisanvalley, Khoisan valley 2	WATER DISTRIBUTION
	• Repair the water leakages Millenium Park	WATER DISTRIBUTION
	• More facilities to sell water (Hashvalley, Khoisanvalley, Khoisan valley 2	FINANCE DEPARTMENT
	• Eradication of Bucket systems (1770 even to be provided with sewerage connections (Hashvalley, Khoisanvalley, Khoisan valley 2,)	SANITATION / SEWERAGE
	• Construction of toilet structures in organised informal settlements : (Hashvalley, Khoisanvalley, Khoisan valley 2	SANITATION / SEWERAGE
	• Electrification projects for new developments: (Hashvalley, Khoisanvalley, Khoisan valley 2	ELECTRICITY
	• High mast lighting- to be placed at the Public Parks, commonage land "krale" & Main road /Activity street in Leeukop Street & Oranje Rd.	ELECTRICITY
	• Facilities to sell electricity (Hashvalley, Khoisanvalley, Khoisan valley 2	FINANCE DEPARTMENT
	• Maintenance of street lights	ELECTRICITY
	• Maintenance of speed bumps	STREETS AND STORMWATER
	• Public transport routes	STREETS AND STORMWATER
	• Paving of streets to address storm water drainage problems in ward	STREETS AND STORMWATER
	• Building and maintenance of curb stones at existing tar streets	STREETS AND STORMWATER
	• Maintenance of storm water flow –	STREETS AND STORMWATER
	• Erection of traffic signs	TRAFFIC
	• Street name signs	TRAFFIC
	• Maintenance of Roads & Streets (Skraap paaie in georganiseerde informele gebiede,	STREETS AND STORMWATER
	• Maintain and develop more speed bumps	STREETS AND STORMWATER
	• Taxi stops (embarking & disembarking of passengers)	STREETS AND

		STORMWATER
	• Upgrading of existing Parks (Manne Dipico park erven 15422)	PARKS
Park	• Playground equipment, palm trees even & plants at	PARKS
	• Development of Parks: 15395-Sarel Daniels str (open space –police station)Hashvalley, Khoisanvalley, Khoisan valley 2	PARKS
	• Development of Swimming pool even 15394 –open space next Police station (Leeukop/Sarel Danielstr/Amjuba)	SWIMMING POOLS
	• Public open spaces- ervens 15039, 15356 Develop to be develop (landscaping with braai facilities, trees, tables & chairs)	PARKS
	• Opgradering en beskerming van bestaande parke.	PARKS
	• Besproeingstelsels by parke , sportsgronde,	PARKS
	• Besproeingstelsels en rou water vir skole	WATER DISTRIBUTION
	• Maintenance of Kameelboom Cemetry	CEMETERIES
	• Allocate parking area at cemeteries	CEMETERIES
	• Babbelbekkies - Maintenance of toilets at the community hall	ADMINISTRATION
Hall	• Babbelbekkies - Air conditioners for Community	ADMINISTRATION
Cemetery	• UPGRADING of KAMEELOOM,TINK TINKIE	CEMETERIES
	• Palisade fence	CEMETERIES
	• Promote cemetery as a historical site	CEMETERIES
	• Regular Maintenance of cemeteries	CEMETERIES
	• Legal dumping site for Illegal refuse dumping	REFUSE REMOVAL
	• Skoonmaak-aksies met die oog op werkskepping	??????
Ward 11	• Provision of water services in Kalksloot –Manchester Valley, Lensiestraat, Newtown	WATER DISTRIBUTION
<u>KALK-SLOOT</u>	• Stand pipes to service the informal settlements- Newtown	WATER DISTRIBUTION
	• Eradication of Bucket systems in Kalksloot -Newtown	SANITATION / SEWERAGE
	• Eradication of UDS systems in Kalksloot –Manchester Valley, Lensiestraat, Kalkrand, Mooimeisiesfontein (Omskep UDS na spoelriool)	SANITATION / SEWERAGE
	• Construction of toilet structures in organized informal settlements :	SANITATION / SEWERAGE
	• Flushtoilets - Kalksloot	SANITATION / SEWERAGE
	• Electrification projects for new developments: (Kalksloot -Newtown	ELECTRICITY
	• High mast lighting - Newtown	ELECTRICITY

	• Facilities to sell electricity (Kalksloot -Zuma Squarre, Mooimeisiefontein	FINANCE DEPARTMENT
	• Maintenance of street lights – Koringstraat	ELECTRICITY
	• Streetlights – Kalksloot : Druiwestraat, Spanspekstraat	ELECTRICITY
	• Public transport routes and taxi stops	STREETS AND STORMWATER
	• Paving of streets to address storm water drainage problems in ward	STREETS AND STORMWATER
	• Upgrading of existing Parks : (playground equipment, trees & plants at park)	PARKS
	• Development of new parks	PARKS
	• Upgrading of stadium (Kalksloot)	SPORTGROUNDS
	• Upgrading of Kalksloot cemetery	CEMETERIES
	• Palisade Fence at cemeteries	CEMETERIES
	• Planning & surveying of more business erven	ADMINISTRATION
	• Building of RDP houses- Informal settlements	HOUSING DEPARTMENT
<u>SWART-KOPDAM</u>	• Provision of Water (Sustainable water sources)	WATER DISTRIBUTION
	• Sanitation: - Construction of an Oxidation Dam	SANITATION / SEWERAGE
	• Eradication of the Pit Latrine system (Need for flushing toilets)	SANITATION / SEWERAGE
	• Toilets should be built at the Grave Yard (including the provision of water also)	SANITATION / SEWERAGE
	• Electricity: - Need for stronger batteries for solar panels	ELECTRICITY
	• Roads: - Gravel road between Swartkopdam and Upington to be tarred (But should be maintained on a regular basis in the interim)	STREETS AND STORMWATER
	• Housing: - Building of houses (Medium Term provision of 12 erven)	HOUSING DEPARTMENT
	• Recreational Facilities: - Maintenance of the existing Park	PARKS
<u>NOENIE-PUT</u>	• Provision of Water (Bulk Water Supply)	WATER DISTRIBUTION
	• Housing: - Town Planning	HOUSING DEPARTMENT
	• Provision of electricity	ELECTRICITY
	• Establishment of Landfill Sites	REFUSE REMOVAL
	• Building of schools	NOT MUNICIPALITY
	• Building of an ECD Centre for children	NOT MUNICIPALITY

	• Building of a Health Clinic	NOT MUNICIPALITY
	•	
ASKHAM	• Standpipes for informal settlements	WATER DISTRIBUTION
	• More water tanks	WATER DISTRIBUTION
	• Eradication of bucket system	SANITATION / SEWERAGE
	• Highmast & street lightning	ELECTRICITY
	• Build houses for Askham	HOUSING DEPARTMENT
	• Paving of streets	STREETS AND STORMWATER
	• Establish tourism facilities	TOURISM / LED
	• Prepaid water meters	WATER DISTRIBUTION
	• Possibility for Solar Plant in Askham	?????
	• Sports facility - Stadium	SPORTGROUNDS
	• Water for emerging farmers	COMMONAGE
Ward 12	• Provision of water services for 100 erven in Raaswater	WATER DISTRIBUTION
	• Provision of sewer systems in all areas of the ward	SANITATION / SEWERAGE
	• Provide area/ street lighting	ELECTRICITY
	• Electricity for 100 erven in Raaswater	ELECTRICITY
	• Paving/ Tarring of streets.	STREETS AND STORMWATER
	• RDP Houses (Building of BNG Houses	HOUSING DEPARTMENT
	• Development of Park	PARKS
	• Public toilets at parks	PARKS
	• Upgrading of Community Hall -Raaswater	ADMINISTRATION
Ward 13	• Provision of water services in Sandile Present Square	WATER DISTRIBUTION
	• Installation of running water per stand-(Stand pipes to service the informal settlements)- Sandile Present Sandile Present	WATER DISTRIBUTION
	• Installation of outstanding prepaid water meters	WATER DISTRIBUTION
	• Provide for basic services and sewerage infrastructure, Development of sewerage network,	SANITATION / SEWERAGE
	• Building of toilets (Beke-Beke Camp and Sandile Prusent Camp & 10 houses in Park Street)	SANITATION / SEWERAGE
	• Street lights for new area (81 Units)	ELECTRICITY

	• Electrification projects for new developments: Sandile Present Square & Parkstr	ELECTRICITY
	• High mast lighting- to be placed at the Public Parks	ELECTRICITY
	• Maintenance of street lights	STREETS AND STORMWATER
	• Street lights at back of Ibongilethu Primary School	ELECTRICITY
	• Paving of streets in Sandile Present, Nkululeko, Bekebeke Camp & RDP area.	STREETS AND STORMWATER
	• Pave/tar more gravel roads	STREETS AND STORMWATER
	• Building and maintenance of curb stones at existing tar streets	STREETS AND STORMWATER
	• Paving and traffic signs round Ibongoethu Primary school	STREETS AND STORMWATER
	• Speed-humps in Sandile Present, Nkululeko, Bekebeke Camp	STREETS AND STORMWATER
	• Establish primary public transport routes with formal taxi stops	STREETS AND STORMWATER
	• Land to develop a cemetery	CEMETERIES
	• Allocate parking area at Cemeteries	CEMETERIES
	• Develop bigger subsidy erven	ADMINISTRATION
	• Develop more economic erven	ADMINISTRATION
	• Plan and survey sites	ADMINISTRATION
	• Build more RDP houses for Kortstr –Park, Nkululeko, Beke Bekecamp, Sandile Present	HOUSING DEPARTMENT
	• Allocate land for ECD Centre facilities Kortstr –Park, Nkululeko, Beke Beke camp, Sandile Present	ADMINISTRATION
Ward 14	• Standpipes per stand informal areas Karos, Lambrechtsdrift, Leerkrans, Ntsikelelo, Karos !!!!!!!!	WATER DISTRIBUTION
	• Temp Tanks at new extension – Ntsikelelo	WATER DISTRIBUTION
	• Bulk services (water network) – Ntsikelelo	WATER DISTRIBUTION
	• Water supply – Emerging famers – Karos	WATER DISTRIBUTION
	• Improve UDS system Karos)	SANITATION / SEWERAGE
	• Eradication of Bucket systems in Karos, Lambrechtsdrift, Leerkrans-	SANITATION / SEWERAGE
	• Construction of toilet structures in organised informal settlements	SANITATION / SEWERAGE
	• Development of oxidation pond in Karos	SANITATION / SEWERAGE
	• Electrification of informal structures / Erection of street/ area lighting in dark areas Karos, Lambrechtsdrift, Leerkrans	ELECTRICITY

	High Mast : Lighting in parks & High Mast lighting (Hoop Street & Herlewing) (erven 275)	ELECTRICITY
	Installation of more electricity connections to homes - Karos	ELECTRICITY
	Stadium lightning - Karos	SPORTGROUNDS
	Completed Access Road – <u>speedbumps</u> Leerkrans, Ntsikelelo, Karos	STREETS AND STORMWATER
	Paving of streets Karos Hoofstraat, Lambrechtsdrift, Leerkrans & Ntsikelelo (Access – Access)	STREETS AND STORMWATER
	Development of landfill site (<u>Legal dumping sites</u>) Leerkrans, Ntsikelelo, Karos	REFUSE REMOVAL
	Building of BNG Houses (Ntsikelelo 200, Karos 500,	HOUSING DEPARTMENT
	Upgrading of dilapidated houses – Ntsikelelo, (Karos-loopstraat, Rondonstraat, Langstraat)	HOUSING DEPARTMENT
	Planning and surveying of erven for informal housing (<u>regskryf van erwe</u>) Ntsikelelo, Leerkrans, Karos	HOUSING DEPARTMENT
	Planning and surveying of erven for formal houses – Ntsikelelo, Karos	HOUSING DEPARTMENT
	Development of Library (erven 60)	LIBRARY
	<u>Development of sports facility (soccer stadium)</u> Leerkrans, Ntsikelelo	SPORTGROUNDS
	Development of Community Hall next to park Ntsikelelo	ADMINISTRATION
	Ntsikelelo Community Centre: Be developed into a “One Stop Centre” where services will be available to the public i.e.(pay point for municipal Account, Selling of Water & Electricity,) Internet Café, Satellite Post office, SASSA, Welfare, CDW office, Ward committee & ward counsellor’s office, crèche, etc.	ADMINISTRATION
	Maintenance of toilets at the community halls – Karos, Leerkrans & Lambrechtsdrift	SANITATION / SEWERAGE
	Air conditioners for Community Hall - Karos, Leerkrans & Lambrechtsdrift	ADMINISTRATION
	Facility to test driving abilities of the youth (before they go for drivers licence testing) - Leerkrans	TRAFFIC
Ward 15	Water infrastructure for new extensions in ward (Vergenoeg 486 ervens & Westerkim & AJ Ferreira (600 ervens) , New Extension-500 ervens, Ou Rosedale 400 ervens, Blok1-386 ervens, Block 2)	WATER DISTRIBUTION
	Repair faulty networks & Council to review policy on water leakages-repair of water leakages	WATER DISTRIBUTION
	Installation of running water per stand-(Stand pipes to service the informal settlements)- Vergenoeg & Westerkim Informal Settlements (600 erven), new extension, Block1 386 erven, Block2	WATER DISTRIBUTION
	More water mobile facilities to sell water Vergenoeg & Westerkim Informal Settlements	FINANCE DEPARTMENT
	Installation of outstanding prepaid water meters	WATER DISTRIBUTION

	Construction of sewerage network for new extensions :Vergenoeg 486 ervens & Westerkim & AJ Ferreira (600 ervens) , New Extension-500 ervens	SANITATION / SEWERAGE
	Provide for basic services and sewerage infrastructure	SANITATION / SEWERAGE
	Build toilets closer to houses in Rosedale Old Extensions-400 ervens)	SANITATION / SEWERAGE
	Construction of electricity infrastructure in new areas (Vergenoeg 486 ervens, New Area 500 ervens)	ELECTRICITY
	Erection of more area lighting in new extensions and where there are not sufficient area lighting (high mast lights for Vergenoeg	ELECTRICITY
	Street lights for new area (Units)	ELECTRICITY
	Electrification projects for new developments:	ELECTRICITY
	High mast lighting- to be placed at the Public Parks	ELECTRICITY
	Pave/tar gravel roads (All informal Areas- Westerkim,Vergenoeg, Block 1,2 Emergency ervens	STREETS AND STORMWATER
	Building and maintenance of curb stones at existing tar streets	STREETS AND STORMWATER
	Set up speed limiting mechanisms (speed bumps) &	STREETS AND STORMWATER
	Establish primary public transport routes with formal taxi stops	STREETS AND STORMWATER
	Regular maintenance of gravel roads/Scrapping of gravel roads	STREETS AND STORMWATER
	bumps	STREETS AND STORMWATER
	Add reflectors-Annually	STREETS AND STORMWATER
	Erection of traffic signs-Annually	TRAFFIC
	Upgrading of sports ground. (Erven 17887)	SPORTGROUNDS
	Development of parks -Ou Rosedale 7065 Hans Cloete Street, FJ De Bruinstr, Zambie Beukesstr, Rachel Wylbachstr, Westerkim and Vergenoeg	PARKS
	Repair swimming pool in Ward 1 Jacob Maasdorp Stadium	SWIMMING POOLS
	Upgrading of existing Parks in ward with playground equipment, palm trees & plants at parks : FJ De Bruin Straat,	PARKS
Ward 16	• Water infrastructure (Provision of bulk services , standpipes with water meters)	WATER DISTRIBUTION
	• Waterborne sanitation / building of drainage system	WATER DISTRIBUTION
	• Paving of internal streets	STREETS AND STORMWATER
	• Speed bumps at all streets	STREETS AND STORMWATER

• Storm water drainage system	STREETS AND STORMWATER
• Upgrading of Community Hall	ADMINISTRATION
• Construction of Library	LIBRARY
• Upgrading of Sport field (Stadium)	SPORTGROUNDS
• Construction of play parks on open spaces	PARKS

4.6 Kheis Municipality Priority Issues

KPA	REQUESTS	WARD
KPA 1: Basic Service Deliver y	Problems with high mass lights, community fear for safety as all the lights doesn't work.	1,2,3,4
	New residential erven/plots not available	1,2,3,4
	Still poor roads in the new extensions	1,2,3,4,
	The upgrading of the main road in the town need to be completed	3
	Request for halls and community centres focussed on the construction of new halls and community centres.	3
	Housing requests include the request for RDP houses and houses in general.	1,2,3,4
	Electricity for new extensions in all towns	1,2,3,4
	The COGHSTA house's sanitation is a problem as the toilette facilities does not work at all	1,2
	Town be kept clean and neat at all times, to have a better outlook	3
	Ensuring proper lighting be placed on the N10 to ensure safety	3
	Current and new establishment of sport fields	1,2,3,4
	Ensuring all informal settlement areas be equipped with basic services	4
	Multi-Purpose Centres in all towns	1,2,3,4
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	3
KPA 2: Local Econo mic Develo pment	Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfill is minimised. Life spans of landfill sites are extended.	3
	Unemployment is still high in the community	1,2,3,4
	Not enough skills development, especially for the youth.	1,2,3,4
	Municipality to provide a Training Centre for youth development	1,2,3,4
	People to be encouraged to work, hence the high unemployment rate	1,2,3,4
KPA3: Munici pal	High unemployment in the community (ABET Centre and skills development programs for the youth)	1,2,3,4
	Re-look the tariffs on the current budget	1,2,3,4
	The community to be involved in the drafting of the tariff list	3

Financial Viability and Transformation	Needs to budget for repairs and maintenance of sports facilities, community halls etc.	1,2,3,4
	The timeously distribution of printed municipal accounts	1,2,3,4
	Old debt to be written off	1,2,3,4
KPA4: Municipal Transformation and Organizational Development	ECD Centre burned down, community need it to be reconstructed	1,2,3,4
	More attention and improvement be given to the Tourism Sector	3
	The construction of a mobile Police station as crime is a problem in the area	1,4
	Law enforcement be strengthen in all towns. Poor safety measures at schools.	1,2,3,4
	New Medical centres for Gariep & Opwag	1,3,4
	Current medical facility in Wegdraai be upgraded, as it is not on standard	2
	Current clinic in Boegoeberg need to be finished	4
	Health services is poor especially towards the elderly as the clinic is far and there is no patient transport available, no doctor or nurse available after hours and also poor ambulance services.	3
	Municipality to avail land for the erection and building of pre-school facilities	1,2,4
	Municipality to provide a Training Centre for youth development	1,2,4
	The avail of a plot to build a place for the old people	2
	The eradication of parks in all communities	1,2,3,4
	No fencing for the unused dumping site	3
KPA 5: Good Governance and Public Particip	The ward councilor to engage with the community regularly	4
	Council to interact with the communities regularly for feedback	1,2,3,4

ation

Follow-up meetings to be held regularly	3

CHAPTER 5: Local Municipality Projects 2021/2022

Kgatelopele Municipality

Finch Petra Diamond Mine Projects

	Name of Identified Project	IDP Focus Area	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	TOTAL BUDGET
1	i. Upgrading of Existing Sewerage Purification Works	Insufficient supply and maintenance of bulk water and sanitation	4 306 046	0	0	0	0	4 306 046
	ii. Lucerne Project	Unemployment and poverty	0	250 000	350 000	500 000	500 000	1 600 000
2	Water Reticulation Phase 4	Provision of clean piped water for community	0	4 670 000	0	0	0	12 020 000
	Water Reticulation Phase 5	Provision of clean piped water for community	0	0	2 850 000	0	0	
	Water Reticulation Phase 6	Provision of clean piped water for community	0	0	0	2 500 000	2 000 000	
3	Electrical Network 4.1	Insufficient maintenance for electricity	0	5 749 263	0	0	0	23 174 604
	Electrical Network 4.2	Insufficient maintenance for electricity	0	0	5 833 920	0	0	
	Electrical Network 4.3	Insufficient maintenance for electricity	0	0	0	5 128 887	0	
	Electrical Network 4.4	Insufficient maintenance for electricity	0	0	0	0	6 462 534	
4	Technical Division at Danielskuil High School: Construction and Equipment	Addressing technical vocational opportunities for local communities	0	2 500 000	0	0	0	6 100 000
			0	3 600 000	0	0	0	
TOTAL INFRASTRUCTURE			4 306 046	16 769 263	9 033 920	8 128 887	8 962 534	47 200 650

No	Name of Identified Project	IDP Focus Area	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	TOTAL BUDGET
1	Community Skills: a) Portable Skills b) Licenses Project	Skills development initiatives of local community	0	400 000	400 000	0	0	1 500 000
			120 000	120 000	120 000	140 000	200 000	
2	Internship at LM	8 – Ineffective functioning of municipal systems and management	130 000	130 000	130 000	130 000	130 000	650 000
3	Health Project	9 - Insufficient hospital, ambulance and other health services	100 000	100 000	100 000	100 000	100 000	500 000
4	Enterprise Development	Unemployment and Poverty	2 058 441	2 773 698	4 051 068	2 576 209	2 833 830	14 119 985
TOTAL COMMUNITY DEVELOPMENT			350 000	750 000	750 000	370 000	430 000	2 650 000
ENTERPRISE DEVELOPMENT			2 058 441	2 773 698	4 051 068	2 576 209	2 833 830	14 119 985

Kai Garib Municipality Projects 2021/2022

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

Priority Issues	National KPA	Long Term Objectives/ Intended outcome	Strategic Objectives	Targets 2017/2022
1. Lack of Basic Services a. Water	KPA 1	To provide clean water to all in the area	Ensure that all households in Kai !Garib have access to basic water services by	June 2022
b. Sanitation:		To eliminate sanitation problems in all areas	Ensure that all households have access to basic sanitation by 2017/2022 To eradicate the bucket system in Kai !Garib by June 2022	June 2022
c. Waste management:		Minimisation and recycling of waste in all towns and settlements	Ensure that all communities in Kai !Garib can access refuse removal services by 2017/22	June 2022
d. Electricity & energy:		To provide electricity to all in the area networks in the whole area	Ensure that all households in Kai !Garib have access to electricity by 2017/22	June 2022
e. Roads:		To provide proper transport and road infrastructure	Ensure that all communities in Kai !Garib have access proper roads by 2017/22	June 2022
f. Storm water:		To upgrade the storm water	Provision of effective storm water	June 2022
2. Lack of proper housing / existing informal settlements/ Lack of Land ownership	KPA 1	To reduce the number of households living in absolute poverty by 10% All residents have access to proper and safe housing and shelter Minimise informal settlements in existence.	To facilitate via ZF Mgcawu DM and COGHSTA the reduction in the housing backlog in Kai !Garib Municipality with 50% by 2022 To develop 300 erven p/a in Kai !Garib over the next 5 years	Intervention from COGHSTA (See housing chapter in document)

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

		implementation of HIV/AIDS plan through the Office of the Mayor into all Wards To reduce infant mortality by two thirds by 2016 To reduce maternal mortality by two thirds by 2016	Kai !Garib by 2022 To facilitate the upgrading of health services and facilities by dept. of Health in all 9 wards in Kai !Garib by 2022	▪ 1 Policy updated ▪ 1 Forum established
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Kheis Municipality Projects 2021/22

WARD AND PROJECT NAMES	FUNDING	PROJECT COST	PROGRESS (%)	BUSINESS PLAN	
WARD 1					
Construction of Library in Wegdraai	DSAC	350,000.00	New	Yes	Ye
Wegdraai Sewer Reticulation Project	MIG	1,000,000.00	New	Yes	Ye
WARD 2					
Sewer Project in Grootdrink	MIG	1,141,697.00	85%	Yes	Ye
Gariep Bulk Water Supply	MIG	6,307,519.00	New	Yes	Ye
Grootdrink Sport Complex	IUDG	9,769,812.00	New	Yes	Ye

WARD 3					
Sewer Project in Sternham	MIG	884,331.00	50%	Yes	Ye
Construction of Library in Uitkoms (Opwag)	DSAC	500,000.00	New	Yes	Ye
Sternham Internal Streets Upgrade	MIG	3,018,338.00	80%	Yes	Ye
Upgrading: Visser Street – Paving	MIG	1,000,000.00	New	Yes	Ye
Upgrade of the Groblershoop Waste Water Treatment Plant	Donor funding/PPP	31,000,000.00	New	No	N
WARD AND PROJECT NAMES		PROJECT COST	PROGRESS (%)	BUSINESS PLAN	
WARD 4					
Bulk Water Supply in Brandboom	WSIG	4,500,000.00	72%	Yes	Ye
Upgrading of Water Purification: 3 Towns	WSIG	6,000,000.00	New	Yes	Ye
USD Toilets – All Towns	MIG	427,000.00	90%	Yes	Ye
Sewerage @ Water Trucks – All towns	MDRG	1,430,000.00	-	-	Ye
Refuse Truck – All towns	MDRG	750,000.00	-	-	Ye

Honeysucker – All towns	MDRG	650,000.00	-	-	Ye
Township Establishment – All towns	CoGHSTA	50,000,000.00	New	Yes (7)	Ye
TOTAL:		87,728,697.00			

Dawid Kruiper Municipality Projects 2021/22

CAPITAL PROJECTS FOR 2020/2021

IDP PROJECT NUMBER	PROJECT DESCRIPTION	2021/2022	2022/2023	DIRECTORATE	REGION
IDP20/21-04	CONSTRUCTION OF SPEEDBUMPS AND ROUND-ABOUTS	250 000.00	250 000.00	Civil Eng Services	Whole of Municipality
IDP20/21-05	REHABILITATION OF ROADS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-06	CLEARVU FENCE	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-09	RENEWAL OF KERBS & SIDE BARRIERS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-10	ASSESSMENT OF BRIDGES & REMEDIAL WORKS AND IMPROVEMENT OF	-	-	Civil Eng Services	Whole of Municipality

	PEDESTRIAN SAFETY				
IDP20/21-11	REHABILITATION OF ROADS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-12	RECONSTRUCTION OF CIRCLE IN NELSON MANDELA DR.	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-13	INSTALLATION OF KERBS AND ROAD SIDE BARRIERS IN VARIOUS AREAS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-14	BULK EARTHWORKS FOR CEMETRIES	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-15	ACCESS ROADS FOR CEMETRIES	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-16	IMPROVEMENT OF DUIKWEG ROAD SAFETY	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-17	New culvert for road crossing - DWK1	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-18	Install new/parallel storm water pipe - DWK3	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-19	Install new/parallel storm water pipe - DWK9	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-20	Install parallel storm water pipe - DWK11	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-21	New Pond for future SEZ development - DWK14	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-22	REHABILITATION OF ROADS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-23	Installation of Height-control	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-24	REHABILITATION OF ROADS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-25	LABORATORY EQUIPMENT	-	-	Civil Eng Services	Whole of Municipality

IDP20/21-26	Replacement of Worn-out pumps, valves - HQ	250 000.00	250 000.00	Civil Eng Services	Whole of Municipality
IDP20/21-27	Replacement of Worn-out pumps, valves - Satellite	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-28	Security Fencing (Clearvu) Oxidation Pond (Louisvale)	-	-	Civil Eng Services	Ward 12
IDP20/21-29	Fence - Oxidation Pond (Rietfontein)	-	-	Civil Eng Services	Ward 16
IDP20/21-30	Fence - Oxidation Pond (Askham)	-	-	Civil Eng Services	Ward 11
IDP20/21-34	KAMEELMOND WWTW - RBIG (COUNTER)	-	-	Civil Eng Services	Head Office
IDP20/21-35	Industrial Generator - Duikweg	-	-	Civil Eng Services	Head Office
IDP20/21-36	Industrial Generator - Louisvale-Weg	-	-	Civil Eng Services	Ward 5
IDP20/21-37	WSIG - Oxidation Pond (Rietfontein)	8 695 652.00	8 695 652.00	Civil Eng Services	Ward 16
IDP20/21-38	Industrial Generator - Kameelmond	-	-	Civil Eng Services	Ward 1
IDP20/21-39	UPGRADE - SEWERAGE TREATMENT PLANT (RIETFontein) (COUNTER)	-	-	Civil Eng Services	Ward 16
IDP20/21-40	DEDaT: UPGRADE - SEWERAGE TREATMENT PLANT (RIETFontein)	-	-	Civil Eng Services	Ward 16
IDP20/21-41	ROTARY DRILL	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-42	WSIG: NEW L/VALE ROAD SEWAGE P/STATION WITH PUMPLINE - PHASE 1	-	-	Civil Eng Services	Ward 5
IDP20/21-43	WSIG: CONSTRUCTION OF NOENIEPUT WATER SUPPLY (OORROL)	-	-	Civil Eng Services	Ward 11

IDP20/21-44	WSIG:CONSTRUC-NEW LOUISVALE ROAD SEWAGE PUMPSTAT	-	-	Civil Eng Services	Ward 5
IDP20/21-45	WSIG: CONSTRUCTION OF NOENIEPUT WATER SUPPLY (OORROL)	-	-	Civil Eng Services	Ward 11
IDP20/21-46	NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-47	WSIG: UPGRADING BULK OUTFALL SEWER	-	-	Civil Eng Services	Head Office
IDP20/21-48	NDPG: UPGRADING BULK OUTFALL SEWER	8 695 652.00	23 043 478.00	Civil Eng Services	Head Office
IDP20/21-49	WSIG:UPGRADING OF LOUISVALE ROAD OXIDATION POND	-	-	Civil Eng Services	Ward 5
IDP20/21-50	WSIG:UPGRADING OF BULK WATER SUPPLY (LAMBRECHTSDRIFT, KAROS, LEERKRANS & KALKSLOOT)	-	-	Civil Eng Services	Ward 14
IDP20/21-51	WSIG:UPGRADING OF BULK WATER SUPPLY (NTSIKELELO, LESEDING, LOUISVALE, RAASWATER)	-	-	Civil Eng Services	Ward 14
IDP20/21-52	WSIG: UPGRADE L/VALE ROAD SEWAGE P/STATION WITH PUMPLINE - PHASE 2	-	-	Civil Eng Services	Ward 5
IDP20/21-53	CRR: UPGRADE L/VALE ROAD SEWAGE P/STATION WITH PUMPLINE - PHASE 2	-	-	Civil Eng Services	Ward 5
IDP20/21-54	CRR: NEW L/VALE ROAD SEWAGE P/STATION WITH PUMPLINE - PHASE 1	-	-	Civil Eng Services	Ward 5

IDP20/21-55	KAMEELMOND WWTW - RBIG (COUNTER)	4 845 000.00	-	Civil Eng Services	Ward 1
IDP20/21-56	SEWERAGE - 40mm CAMERA	-	-	Civil Eng Services	Head Office
IDP20/21-57	AUTOMATIC LEVEL	-	-	Civil Eng Services	Head Office
IDP20/21-58	CONSTRUCTION OF NOENIEPUT WATER SUPPLY (COUNTER)	-	-	Civil Eng Services	Ward 11
IDP20/21-59	CRR - UPGRADING BULK OUTFALL SEWER	-	-	Civil Eng Services	Head Office
IDP20/21-60	SEWER RETICULATION - 250 ERVENS LOUISVALE	-	-	Civil Eng Services	Ward 5
IDP20/21-61	SEWER RETICULATION - 330 ERVENS SMARTIES	-	-	Civil Eng Services	Ward 1
IDP20/21-62	SEWER RETICULATION - 450 ERVENS WESTERKIM	-	-	Civil Eng Services	Ward 15
IDP20/21-63	SEWER RETICULATION - 434 ERVENS VERGENOEG	-	-	Civil Eng Services	Ward 15
IDP20/21-64	SEWER PIPELINE INSPECTION CAMERA EQUIPMENT	-	-	Civil Eng Services	Head Office
IDP20/21-65	SEWERAGE MANHOLE COVERS	-	-	Civil Eng Services	Head Office
IDP20/21-66	Replacement Of Worn-Out Pumps, Valves, Switchgear And Meters - HQ	400 000.00	440 000.00	Civil Eng Services	Head Office
IDP20/21-67	Replacement Of Worn-Out Pumps, Valves, Switchgear And Meters - Satellite	200 000.00	220 000.00	Civil Eng Services	Head Office
IDP20/21-68	Borehole - Swartkopdam	-	-	Civil Eng Services	Ward 11

IDP20/21-69	LABORATORY EQUIPMENT	75 000.00	150 000.00	Civil Eng Services	Head Office
IDP20/21-70	Upgrade Purification Plants - Louisvale dorp	-	-	Civil Eng Services	Ward 12
IDP20/21-71	Upgrade Purification Plants & Reservoir - Raaswater	-	-	Civil Eng Services	Ward 12
IDP20/21-72	CRR:AUGMENTATION OF NOENIEPUT WATER SUPPLY	-	-	Civil Eng Services	Ward 11
IDP20/21-73	EMERGENCY REPAIRS AT KEIDEBEES RESERVOIR	-	-	Civil Eng Services	Ward 8
IDP20/21-74	BUILDING IMPROVEMENTS - AHS WTW	-	-	Civil Eng Services	Head Office
IDP20/21-75	KALAHARI POMPSTASIE	-	-	Civil Eng Services	Head Office
IDP20/21-76	BLOWER (BACKWASH)	-	-	Civil Eng Services	Head Office
IDP20/21-77	FENCE (ELECTRIFY)	-	-	Civil Eng Services	Head Office
IDP20/21-78	RESERVOIR X 4	-	-	Civil Eng Services	Head Office
IDP20/21-79	Raw water pump	2 500 000.00	-	Civil Eng Services	Head Office
IDP20/21-82	Ntsikelelo - Water extraction point	-	-	Civil Eng Services	Ward 14
IDP20/21-83	Ntsikelelo - Pipeline from extraction point to reservoir	-	-	Civil Eng Services	Ward 14
IDP20/21-84	Industrial Generators X (AHS WTW)	2 500 000.00	-	Civil Eng Services	Head Office
IDP20/21-85	Industrial Generators X (AHS ABSTRACTION)	2 500 000.00	-	Civil Eng Services	Head Office
IDP20/21-86	KALAHARI POMPSTASIE	-	-	Civil Eng Services	Head Office

IDP20/21-87	KEIDEBEES RESERVOIR BYPASS - MAG NIE AFHAAL NIE	-	-	Civil Eng Services	Ward 9
IDP20/21-88	Replacement Of Worn-Out Conventional Watermeters	-	-	Civil Eng Services	Head Office
IDP20/21-89	Replacement Of Gatevalves	-	-	Civil Eng Services	Head Office
IDP20/21-90	Replacement Of Worn-Out Pre-Paid Watermeters	-	-	Civil Eng Services	Head Office
IDP20/21-92	CONSTRUCTION OF SPEEDBUMPS AND ROUND-ABOUTS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-93	KAMEELMOND WWTW - RBIG (COUNTER)	-	-	Civil Eng Services	Ward 1
IDP20/21-94	CONSTRUCT NEW/UPGRADED BULK OUTFALL SEWER	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-95	UPGRADE - SEWERAGE TREATMENT PLANT	-	-	Civil Eng Services	Head Office
IDP20/21-96	UPGRADE - WATER PIPELINE	-	-	Civil Eng Services	Head Office
IDP20/21-97	AUGMENTATION OF NOENIEPUT WATER SUPPLY	-	-	Civil Eng Services	Ward 11
IDP20/21-98	STANDPIPES AND VALVES AT VERGENOEG-1(ROSEDALE)	-	-	Civil Eng Services	Ward 1
IDP20/21-99	SMART-METERS (CONVENTIONAL)	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-100	REPLACEMENT OF >50MM WATERMETERS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-101	NEW CONVENTIONAL WATERMETERS	-	-	Civil Eng Services	Whole of Municipality

IDP20/21-102	COMMUNIAL STANDPIPES & PREPAID WATERMETERS - OUTLYING AREAS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-103	RESERVOIR - EKSTRA STOOR KAPASITEIT (BUITEWYKE)	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-104	COMMUNIAL STANDPIPES - COUPLES VALLEY	-	-	Civil Eng Services	Ward 13
IDP20/21-105	COMMUNIAL STANDPIPES - DAKOTA ROADS	-	-	Civil Eng Services	Ward 8
IDP20/21-106	COMMUNIAL STANDPIPES - JURGENKAMP	-	-	Civil Eng Services	Ward 2
IDP20/21-107	COMMUNIAL STANDPIPES - ROSEDALE	-	-	Civil Eng Services	Rosedale
IDP20/21-108	PRE-PAID METERS - DAKOTA ROAD NORTH (327 ERVENS)	-	-	Civil Eng Services	Ward 8
IDP20/21-109	PRE-PAID METERS - ROSEDALE (478 ERVENS)	-	-	Civil Eng Services	Rosedale
IDP20/21-110	PRE-PAID METERS - ROSEDALE (429 ERVENS)	-	-	Civil Eng Services	Rosedale
IDP20/21-111	PRE-PAID METERS - ROSEDALE (358 ERVENS)	-	-	Civil Eng Services	Rosedale
IDP20/21-112	PRE-PAID METERS - KALKSLOOT (120 ERVENS)	-	-	Civil Eng Services	Ward 11
IDP20/21-113	AUGMENTATION - SWARTKOPDAM WATER SUPPLY	-	-	Civil Eng Services	Ward 11

IDP20/21-114	WATER RETICULATION - 250 ERVENS LOUISVALE	-	-	Civil Eng Services	Louisvale
IDP20/21-115	WATER RETICULATION - 330 ERVENS SMARTIES	-	-	Civil Eng Services	Ward 1
IDP20/21-116	WATER RETICULATION - 450 ERVENS WESTERKIM	-	-	Civil Eng Services	Ward 1
IDP20/21-117	WATER RETICULATION - 434 ERVENS VERGENOEG	-	-	Civil Eng Services	Ward 15
IDP20/21-118	WATER RETICULATION - 127 ERVENS JURGENSKAMP	-	-	Civil Eng Services	Ward 2
IDP20/21-119	WATER RETICULATION - 100 ERVENS RAASWATER	-	-	Civil Eng Services	Ward 12
IDP20/21-120	WATER RETICULATION - 966 ERVENS NEW BRIGHTON	-	-	Civil Eng Services	Ward 13
IDP20/21-121	WATER RETICULATION - 250 ERVENS COUPLES VALLEY	-	-	Civil Eng Services	Ward 13
IDP20/21-122	WATER RETICULATION - 505 ERVENS MAKWETA VALLEY	-	-	Civil Eng Services	Ward 13
IDP20/21-123	WATER RETICULATION - 250 ERVENS NEW DAKOTA	-	-	Civil Eng Services	Ward 8
IDP20/21-124	WATER RETICULATION - 393 ERVENS NEW ROSEDALE	-	-	Civil Eng Services	Rosedale
IDP20/21-125	REPLACEMENT OF >50MM WATERMETERS	600 000.00	-	Civil Eng Services	Whole of Municipality

IDP20/21-126	NEW PRE-PAID WATERMETERS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-127	PRE-PAID WATERMETERS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-128	RENEWAL PRE-PAID WATERMETERS	1 250 000.00	1 250 000.00	Civil Eng Services	Whole of Municipality
IDP20/21-129	NEW VALVES & FIREHYDRANTS	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-130	STANDPIPES AND VALVES AT LAMBRECHTDRIET	-	-	Civil Eng Services	Ward 14
IDP20/21-131	STANDPIPES AND VALVES AT LEERKRANS	-	-	Civil Eng Services	Ward 14
IDP20/21-132	STANDPIPES AND VALVES AT NTSIKELELO	-	-	Civil Eng Services	Ward 14
IDP20/21-133	STANDPIPES AND VALVES AT DAKOTA-WEG	-	-	Civil Eng Services	Ward 8
IDP20/21-134	STANDPIPES AND VALVES AT VERGENOEG-2(ROSEDALE)	-	-	Civil Eng Services	Ward 15
IDP20/21-135	STANDPIPES AND VALVES AT PABALLELO			Civil Eng Services	Paballelo
IDP20/21-136	STANDPIPES AND VALVES AT LESEDING	-	-	Civil Eng Services	Ward 12
IDP20/21-140	UPGRADE - WATER PIPELINE	-	-	Civil Eng Services	Head Office
IDP20/21-141	UPGRADE - SEWERAGE TREATMENT PLANT (RIETFontein)	-	-	Civil Eng Services	Ward 16
IDP20/21-162	Construct Karos F11 outfall sewer - RET_KA_004	-	-	Civil Eng Services	Ward 14
IDP20/21-163	Construct Karos PS 1, rising main and outfall	-	-	Civil Eng Services	Ward 14

	sewer - RET_KA_005				
IDP20/21-164	Construct Karos PS 1, rising main and outfall sewer - RET_KA_006	-	-	Civil Eng Services	Ward 14
IDP20/21-165	Construct Karos F16 outfall sewer - RET_KA_009	-	-	Civil Eng Services	Ward 14
IDP20/21-166	Upgrade Airport outfall sewer - RET_KM_004	-	-	Civil Eng Services	Head Office
IDP20/21-167	Upgrade Oosterville outfall sewer - RET_KM_006	-	-	Civil Eng Services	Ward 8
IDP20/21-168	Downsize Pump Station 2 (pumps) - RET_KM_008	-	-	Civil Eng Services	Head Office
IDP20/21-169	Downsize Pump Station 1 (pumps) - RET_KM_009	-	-	Civil Eng Services	Head Office
IDP20/21-170	Upgrade Middelpoos PS and outfall sewer - RET_KM_012	-	-	Civil Eng Services	Ward 8
IDP20/21-171	Investigate gravity mains for minimum velocities - RET_KM_015	-	-	Civil Eng Services	Head Office
IDP20/21-172	Investigate gravity mains for minimum velocities - RET_KM_016	-	-	Civil Eng Services	Head Office
IDP20/21-173	Investigate gravity mains for minimum velocities - RET_KM_017	-	-	Civil Eng Services	Head Office
IDP20/21-174	Construct SEZ PS and outfall sewer - RET_KM_018	-	-	Civil Eng Services	Head Office
IDP20/21-175	Construct SEZ outfall sewer - RET_KM_019	-	-	Civil Eng Services	Head Office

IDP20/21-176	Construct SEZ Phase 1 outfall sewer - RET_KM_020	-	-	Civil Eng Services	Head Office
IDP20/21-177	Construct SEZ Phase 2 outfall sewer - RET_KM_021	-	-	Civil Eng Services	Head Office
IDP20/21-178	Reticulate Airport F01 - RET_KM_032	-	-	Civil Eng Services	Head Office
IDP20/21-179	Construct Progress F06 outfall sewer - RET_KM_033	-	-	Civil Eng Services	Head Office
IDP20/21-180	Construct Rosdale F10 outfall sewer - RET_KM_034	-	-	Civil Eng Services	Head Office
IDP20/21-181	Construct Monring Glory F05 outfall sewer - RET_KM_035	-	-	Civil Eng Services	Ward 2
IDP20/21-182	Reticulate Kameelmond occupied erven - RET_KM_039	-	-	Civil Eng Services	Ward 1
IDP20/21-183	Investigate Casino PS pump flow - RET_KM_042	-	-	Civil Eng Services	Ward 9
IDP20/21-184	Downsize Eiland Swembad PS (pump) - RET_KM_045	-	-	Civil Eng Services	Head Office
IDP20/21-185	Reticulate Augrabies Park F02 - RET_KM_052	-	-	Civil Eng Services	Ward 8
IDP20/21-186	Reticulate Sunset Valley F01 - RET_KM_053	-	-	Civil Eng Services	Head Office
IDP20/21-187	Reticulate Rosedale F08 - RET_KM_059	-	-	Civil Eng Services	Rosedale
IDP20/21-188	Construct Kalksloot Package Plant - RET_KS_001	-	-	Civil Eng Services	Ward 11

IDP20/21-189	Reticulate Kalksloot occupied erven - RET_KS_002	-	-	Civil Eng Services	Ward 11
IDP20/21-190	Construct Lambrechtsdrift Package Plant - RET_LA_001	-	-	Civil Eng Services	Ward 14
IDP20/21-191	Reticulate Lambrechtsdrift occupied erven - RET_LA_002	-	-	Civil Eng Services	Ward 14
IDP20/21-192	Construct Leseding Package Plant - RET_LE_001	-	-	Civil Eng Services	Ward 12
IDP20/21-193	Reticulate Leseding occupied erven - RET_LE_002	-	-	Civil Eng Services	Ward 12
IDP20/21-194	Reticulate Swartkop occupied erven - RET_LE_003	-	-	Civil Eng Services	Ward 12
IDP20/21-195	Construct Leerkrans Package Plant - RET_LK_001	-	-	Civil Eng Services	Ward 14
IDP20/21-196	Reticulate Leerkrans occupied erven - RET_LK_002	-	-	Civil Eng Services	Ward 14
IDP20/21-197	Construct Louisvale Package Plant - RET_LO_001	-	-	Civil Eng Services	Ward 12
IDP20/21-198	Reticulate Louisvale occupied erven - RET_LO_002	-	-	Civil Eng Services	Ward 12
IDP20/21-199	Construct Louisvale F07 outfall sewer - RET_LO_005	-	-	Civil Eng Services	Ward 12
IDP20/21-200	Upgrade Louisvale Road outfall sewer and Louisvale Road PS 1 - RET_LR_001	-	-	Civil Eng Services	Ward 5

IDP20/21-201	Upgrade Louisvale Road PS 02 - RET_LR_002	-	-	Civil Eng Services	Ward 5
IDP20/21-202	Construct Louisvale Road F06 and F07 outfall sewer - RET_LR_004	-	-	Civil Eng Services	Ward 5
IDP20/21-203	Investigate gravity mains for minimum velocities - RET_LR_014	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-204	Construct Melkstroom Package Plant - RET_MS_001	-	-	Civil Eng Services	WARD 9
IDP20/21-205	Construct Raaswater Package Plant - RET_RW_001	-	-	Civil Eng Services	Ward 12
IDP20/21-206	Reticulate Raaswater occupied erven - RET_RW_002	-	-	Civil Eng Services	Ward 12
IDP20/21-207	Construct Raaswater F11 outfall sewer - RET_RW_003	-	-	Civil Eng Services	Ward 12
IDP20/21-208	Construct Raaswater F01 and F02 outfall sewer - RET_RW_004	-	-	Civil Eng Services	Ward 12
IDP20/21-209	Construct Raaswater PS 1, rising main and outfall sewer - RET_RW_005	-	-	Civil Eng Services	Ward 12
IDP20/21-210	Construct Straussburg Package Plant - RET_SB_001	-	-	Civil Eng Services	Ward 14
IDP20/21-211	Construct Straussburg PS and rising main - RET_SB_003	-	-	Civil Eng Services	Ward 14
IDP20/21-212	REHABILITATION OF ROADS	5 000 000.00	5 000 000.00	Civil Eng Services	Whole of Municipality

IDP20/21-213	NEW WATER PIPELINE - HAKSKEENPAN	-	-	Civil Eng Services	Ward 16
IDP20/21-214	EPWP - Communal Standpipes - Smarties/Raaswater	-	-	Civil Eng Services	Ward 1 & 12
IDP20/21-215	EPWP - Communal Standpipes - Various Areas	-	-	Civil Eng Services	Whole of Municipality
IDP20/21-216	New Streetlights (Various Areas)	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-217	New Streetlights	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-218	Toolkit	50 000.00		Electro Mech Eng Services	Whole of municipality
IDP20/21-219	Replace Streetlights	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-220	New Electrical Meters (Through recovery)	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-221	New Pre-Paid Meters	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-222	Pre-Paid Meters (Indigent)	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-234	Upgrade of Electricity Supply to Louisvale-Road	-	-	Electro Mech Eng Services	Ward 5
IDP20/21-235	Electricifation of house in Rosedale (Vergelegen)	-	-	Electro Mech Eng Services	Ward 15
IDP20/21-236	Electricifation of 840 Houses - Louisvale Road	-	-	Electro Mech Eng Services	Ward 5
IDP20/21-237	Electricifation of 160 Houses - Dakota Road	-	-	Electro Mech Eng Services	Ward 8
IDP20/21-238	Electricifation of 135 Houses - Dakota Road	-	-	Electro Mech Eng Services	Ward 8
IDP20/21-239	Electricifation of 200 Houses - Kalksloot	-	-	Electro Mech Eng Services	Ward 11

IDP20/21-240	Electricification of 180 Houses - Dakota Road	3 504 218.00	3 504 218.00	Electro Mech Eng Services	Ward 8
IDP20/21-241	Electricification of 100 Houses - Jurgenskamp	5 191 434.00	5 191 434.00	Electro Mech Eng Services	Ward 2
IDP20/21-242	Upgrade Main Supply Network -Connection To Delta	-	-	Electro Mech Eng Services	Head Office
IDP20/21-243	Auto-CAD	-	-	Electro Mech Eng Services	Head Office
IDP20/21-245	Electricification of 1000 Houses Pab&Dakota	-	-	Electro Mech Eng Services	Ward 7 & 8
IDP20/21-246	Electricification of new developments - Dakota	-	-	Electro Mech Eng Services	Ward 8
IDP20/21-247	Equipment for Monitoring of supply quality	-	-	Electro Mech Eng Services	Head Office
IDP20/21-248	CRR - Electricification of house in Rosedale (Vergenoeg)	-	-	Electro Mech Eng Services	Ward 1
IDP20/21-249	Installation of Equipment for Monitoring of supply quality	-	-	Electro Mech Eng Services	Head Office
IDP20/21-250	FRONT END LOADER X 1	-	-	Electro Mech Eng Services	Workshop
IDP20/21-251	TIPPER 6 CUB X 1	-	-	Electro Mech Eng Services	Workshop
IDP20/21-433	Upgrade on Mini-Substations and pole transformers	750 000.00	1 000 000.00	Electro Mech Eng Services	Workshop
IDP20/21-434	Upgrade on Electrical Network	750 000.00	1 000 000.00	Electro Mech Eng Services	Workshop
IDP20/21-435	SUBSTATION "CLEARVIEW" FENCING: BS SUBSTATION	-	-	Electro Mech Eng Services	Workshop
IDP20/21-436	SUBSTATION "CLEARVIEW" FENCING.: BS3 SUBSTATI	-	-	Electro Mech Eng Services	Workshop

IDP20/21-437	SUBSTATION "CLEARVIEW" FENCING: BS6 SUBSTATIO	-	-	Electro Mech Eng Services	Workshop
IDP20/21-438	Alpha - Upgrade to Parallel	6 000 000.00	-	Electro Mech Eng Services	Workshop
IDP20/21-439	Delta - Olyfenhout Take-over	13 000 000.00		Electro Mech Eng Services	Workshop
IDP20/21-440	ELECTRICAL SERVICES - INDUSTRIAL ERVENS	-	-	Electro Mech Eng Services	Workshop
IDP20/21-441	VERVANGING VAN UITGEDIENDE KIOSKS EN TRANSFOR	-	-	Electro Mech Eng Services	Workshop
IDP20/21-462	CATERPILLAR OIL PRESSURE GAUGE SET	-	-	Electro Mech Eng Services	Workshop
IDP20/21-498	INEP - Electrification Of 1000 Houses (Oorrol)	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-499	CRR - Electrification Of Houses In Rosedale (Vergenoeg)	-	-	Electro Mech Eng Services	Ward 1
IDP20/21-500	Upgrade of Electricity Supply to Louisvale-Road	-	-	Electro Mech Eng Services	Ward 5
IDP20/21-501	Electricifation of 1000 Houses Pab&Dakota	-	-	Electro Mech Eng Services	Ward 7 & 8
IDP20/21-502	Electricifation of new developments - Dakota	-	-	Electro Mech Eng Services	Ward 8
IDP20/21-503	Electricifation of 1000 Houses Pab&Dakota	-	-	Electro Mech Eng Services	Ward 7 & 8
IDP20/21-504	Electricifation of 840 Houses - Louisvale Road	-	-	Electro Mech Eng Services	Ward 5
IDP20/21-505	Electricifation of 160 Houses - Dakota Road	-	-	Electro Mech Eng Services	Ward 8
IDP20/21-506	Electricifation of 135 Houses - Dakota Road	-	-	Electro Mech Eng Services	Ward 8

IDP20/21-507	Electricification of 200 Houses - Kalksloot	-	-	Electro Mech Eng Services	Ward 11
IDP20/21-508	Electricification of 180 Houses - Dakota Road	3 504 218.00	3 504 218.00	Electro Mech Eng Services	Ward 8
IDP20/21-509	Electricification of 100 Houses - Jurgenskamp	5 191 434.00	5 191 434.00	Electro Mech Eng Services	Ward 2
IDP20/21-510	EEDSM 2018-2019	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-516	New Electrical Meters (Purchased by consumer)	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-517	Replace Electrical Meters - Consumers	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-518	Equipment for Monitoring of supply quality (MDTG)	-	-	Electro Mech Eng Services	Whole of municipality
IDP20/21-612	Upgrade - Cemeteries Askham	-	-	Community Services	Ward 11
IDP20/21-613	Upgrade - Cemeteries Klein Mier	-	-	Community Services	Ward 16
IDP20/21-614	Upgrade - Cemeteries Leseding	-	-	Community Services	Ward 12
IDP20/21-615	Upgrade - Cemeteries Welkom	-	-	Community Services	Ward 16
IDP20/21-616	Upgrade - Cemeteries Karos	-	-	Community Services	Ward 14
IDP20/21-617	Upgrade - Cemetery Rietfontein	-	-	Community Services	Ward 16
IDP20/21-618	Upgrade - Cemetery Louisvale-Weg	-	-	Community Services	Ward 5
IDP20/21-619	Mobile Toilets	-	-	Community Services	Whole of municipality
IDP20/21-620	Upgrade - Cemetery Pabalello	-	-	Community Services	Ward 13
IDP20/21-621	EIA Keidebees Cemetery	-	-	Community Services	Ward 9

IDP20/21-622	Upgrading Cemeteries	80 000.00	70 000.00	Community Services	Whole of municipality
IDP20/21-623	Fencing - Keidebees Cemetery	300 000.00	300 000.00	Community Services	Ward 9
IDP20/21-624	Fencing - Kameelboom Cemetery	350 000.00	350 000.00	Community Services	Ward 2
IDP20/21-625	Fencing - Stasie Cemetery	300 000.00	300 000.00	Community Services	Ward 8
IDP20/21-626	Fencing - Spoorweg Cemetery	300 000.00	300 000.00	Community Services	Ward 8
IDP20/21-794	Melkstroom: Bulk Sewer Provision	-	-	Develop and Plan Services	Ward 9
IDP20/21-795	Melkstroom: Bulk Water (Counter)	-	-	Develop and Plan Services	Ward 9
IDP20/21-796	Loubos: Construction Of New Oxidation Ponds	-	-	Develop and Plan Services	Ward 16
IDP20/21-797	Upgrading Internal Streets In Loubos	-	-	Develop and Plan Services	Ward 16
IDP20/21-798	Klein Mier: Internal Streets	-	-	Develop and Plan Services	Ward 16
IDP20/21-799	Askham/Kameelduin Internal Streets	-	-	Develop and Plan Services	Ward 11
IDP20/21-800	Paving Of Street - Louisvale Road	-	434 783.00	Develop and Plan Services	Ward 5
IDP20/21-801	Various Sport Grounds - Lambrechtshoek & Louisvale	9 893 604.00	9 233 740.00	Develop and Plan Services	Ward 14 & 12
IDP20/21-802	Paving Of Street - Rosedale	-	-	Develop and Plan Services	Rosedale
IDP20/21-803	Sport Ground - Rosedale (Unieveld)	-	-	Develop and Plan Services	Ward 2
IDP20/21-804	Pre-paid Water meters (Various areas)	-	-	Develop and Plan Services	Whole of municipality
IDP20/21-805	High Mast Lights	-	-	Develop and Plan Services	Whole of municipality

ID/Ref Nr.	Key Perform ance Area (KPA)	Key Focus Area (KFA)	Capital or Operation al Project	Activitie s, Program s, Capital Projects	KPIs	Wards	GFS Function	Targets						Deliv ery: Int/Ex t	Funding Source
								5Yr Total				20/ 21	21/22		
	IDP20/21-806		Auto-Cad			-	-	-	-	-	-	-	-	-	Head Office
	IDP20/21-815		1372:Melkstroom: Bulk Water Provision			-	-	-	-	-	-	-	-	-	Ward 9
	IDP20/21-819		Melkstroom: Bulk Sewer (Counter)			-	-	-	-	-	-	-	-	-	Ward 9
	IDP20/21-820		Loubos: Construction Of New Oxidation Ponds (Counter)			-	-	-	-	-	-	-	-	-	Ward 16
	IDP20/21-821		PREPAID WATER METERS			434 783.00	434 783.00	434 783.00	434 783.00	-	-	-	-	-	Whole of municipality
	IDP20/21-822		High Mast Lights (Rietfontein)			6 866 613.00	6 412 803.00	6 412 803.00	6 412 803.00	-	-	-	-	-	Whole of municipality
	IDP20/21-823		Kameelmond Access Road			3 652 174.00	2 966 452.00	2 966 452.00	2 966 452.00	-	-	-	-	-	Ward 1
	IDP20/21-824		Upgrade - cemeteries			1 304 348.00	1 304 348.00	1 304 348.00	1 304 348.00	-	-	-	-	-	Whole of municipality
	IDP20/21-825		Paving Of Street - Smarties Valley			-	2 494 700.00	2 494 700.00	2 494 700.00	-	-	-	-	-	Ward 1

TSANTSABANE MUNICIPALITY: Projects 2021/22

IDP00 01	KPA4: Municipal Transformation and Institutional Development	KFA: Municipal Facilities	Operational	NC085_ Biometrics and First Aid Kits	Install Biometrics system and buy First Aid kits	Whole of the Municipality	Function: Community and Social Services: Core Function: Human Resource	R500 000	R -	R -	R250 000	R25 0 000	R -	Internal	Transfer from Operational Revenue
IDP00 02	KPA2: Local Economic Development	KFA: Libraries	Capital	NC085_ Furniture and Office Equipment for Libraries	Buy Furniture for Libraries in Jehn-Haven; Boichoko)	Ward 3 & 4	Function: Community and Social Services: CoreNon- Core Function: Libraries and Archives	R 5 000	R 5 000	R -	R -	R -	R -	External	Provincial Government: Northern Cape:Libraries, Archives and Museums: Library Services
IDP00 03	KPA2: Local Economic Development	KFA: Libraries	Capital	NC085_ Furniture and Office Equipment	Buy Furniture for Town Library	Ward 7	Function: Community and Social Services: Non-core Function: Libraries and Archives	R 21 00 0	R 2 000	R 9 000	R 10 00 0	R -	R -	External	Provincial Government: Northern Cape:Libraries, Archives and Museums: Library Services

							Control								
IDP00 13	KPA4: Municipal Transformation and Institutional Development	KFA: Municipal Facilities	Improve Operations	Municipal Buildings and Properties.	Development of Business plan and funding application for upgrade of community halls	All Wards	Function: Finance and Administration: Core Function: Property Services Administrative	R 78 000	R 24 000	R 24 000	R 30 000	R -	R -	Internal	Fund: Capital Transfer from Operational Revenue
IDP00 23	KPA4: Municipal Transformation and Institutional Development	KFA: Governance Structures	Improve Operations	NC085_Council Chamber	Upgrading of Council Chamber	Whole of the Municipality	Function:Executive and Council:Core Function:Mayor and Council	R 350 000	R 350 000	R -	R -	R -	R -	Internal	Fund: Capital>Transfer from Operational Revenue

IDP00 28	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Govern ance Structur es	Gover nance	NC085_Elec tricity Distribution services	Upgrade of electricity network in Town to reduce revenue losses	Ward 5 & 7	Function:En ergy Sources:Cor e Function:Ele ctricity	R 3 961 0 28	R 700 0 00	R 741 3 00	R 785 7 78	R 836 8 50	R 897 1 00	Externa l	Mining Companies
IDP00 29	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Electrici ty Infrastr ucture	Electr icity provis ion exten d	NC085_Elec tricity Distribution services	Electrification of 116 households in Greenfields	Ward 1	Function:En ergy Sources:Cor e Function:Ele ctricity	R 15 000 000	R -	R 5 000 000	R 10 00 0 000	R -	R -	Externa l	National Government: Integrated National Electrification Programme
IDP00 30	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Revenu e Manag ement	Impro ve Cash Flow	NC085_ Maintenance Portable water	Monitor the implementatio n of prepaid water metering system and installation of communal taps in all areas	Whole of the Municip ality	Function:Wa ter Management :Core Function:Wa ter Distribution	R 41 460 000	R 16 50 0 000	R 15 84 0 000	R 9 120 000	R -	R -	Externa l	Mining Companies

IDP0031	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Governance Structures	Improve Supply of Water	NC085_Water Distribution	Extension of infrastructure for water and prepaid communal taps in Maremane	Ward 6	Function:Water Management : Core Function: Water Distribution	R 4 000 000	R 4 000 000	R -	R -	R -	R -	External	National Government: Municipal Water Infrastructure Grant
IDP0032	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Governance Structures	Extended Road Network	NC085_Roads	Extension of Road network completed and functional	All Wards	Function:Road Transport :Core Function:Roads	R 33 414 716	R 10 785 468	R 10 892 929	R 11 736 319	R -	R -	External	National Government: Municipal Infrastructure Grant
IDP0033	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Governance Structures	Extended Sewer Network	NC085_Sewerage	Maintenance of sewer network and maintenance plan	Whole of the Municipality	Function:Water Management : Core Function:Roads sewerage	R1 325 655	R-	R-	R-	R1 325 655	R-	External	Mining Companies

[illegible]

	ment				Hoep;Ratanan g;Angelier;Butt erfly;Brown; Water & De Bryn Street										
IDP00 58	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Road s and Storm Water Infras tructu re	Develo pment & empow erment	NC085_Capi tal Expenditure _Roads	Upgrade of End Street storm water	5 & 7	Function: Road Transport :Core Function: Roads	R -	R -		R -	R -	R -	Internal	Fund:Capital>Tr ansfer from Operational Revenue
IDP00 59	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Road s and Storm Water Infras tructu re	Develo pment & empow erment	NC085_Capi tal Expenditure _Roads	Extension of Road network completed and functional	All Wards	Function: Road Transport :Core Function: Roads	R -	R -	R-	R -	R -	R -	Internal	Fund:Capital>Tr ansfer from Operational Revenue

IDP00 60	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Road s and Storm Water Infras tructu re	Develo pment & empow erment	NC085_Capi tal Expenditure _Roads	Develop and implement business plan for upgrading of Skool Street	Ward 3	Function: Road Transport :Core Function: Roads	R 1 000 0 00	R-	R-	R 1 000 000	R -	R -	Externa l	Mining Companies
IDP00 61	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Road s and Storm Water Infras tructu re	Develo pment & empow erment	NC085_Capi tal Expenditure _Roads	Develop and implement business plan for upgrading of Motlaetsaba Street	Ward 4	Function: Road Transport :Core Function: Roads	R -	R -	R-	R -	R -	R -	Externa l	Mining Companies
IDP00 62	KPA1: Basic Service Delivery and Infrastruc ture Develop ment	KFA: Road s and Storm Water Infras tructu re	Develo pment & empow erment	NC085_Capi tal Expenditure _Roads	Upgrade of Road and storm water at Matsobane street	Ward 4	Function: Distriutio n Services Core Function: Solid Waste	R-	R-	R-	R-	R-	R-	Externa l	National Government Mining Companies

IDP0063	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Water and Sanitation Infrastructure	Development & empowerment	NC085_Water Water Treatment	Complete WWTW Feasibility study and secure funding for upgrade of WWTP	Municipalities :NC085 Tsantsabane: Whole of the Municipality	Function: Waste Water Management:Core Function: Sewerage	R -	R -	R-	R -	R -	R -	External	SLP and RBIG
IDP0064	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Sustainable Human Settlement	Development & empowerment	NC085_Sustainable Human Settlement	Replacement of asbestos roofs in Postdene	Ward 1	Function: Disaster Management Core Function: Social Services	R98 000 000	R-	R-	R-	R98 000 000	R-	External	Mining Companies
IDP0065	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Water and Sanitation Infrastructure	Development & empowerment	NC085_Water Distribution	Replacement of bulk asbestos pipes in Town and Postdene	Ward 1 & 5	Function: Water Management:Core Function: Water Distribution	R95 000 000	R -	R-	R -	R95 000 000	R-	External	Mining Companies

IDP0066	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Roads and Storm Water Infrastructure	Development & empowerment	NC085_Road network	Upgrade of access road – Jenn Haven Provincial Road	Ward 3	Function: Road Transport :Core Function: Roads	R 80 000 000	R -	R -	R -	R -	R80 000 000	External	National Government:MI G
IDP0069	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Street Cleaning	Development & empowerment	NC085_Solid waste	Implement RDP standard Refuse collection programme in Mountain view;Carnation ;Postdene 1&2;Groenwater;Jehn-Haven and Skeyfontein	Ward 1;3 and 7	Function: Waste Management :Non-Core Function: Solid Waste	R-	R-	R-	R -	R -	R-	Internal	Fund:Capital >Transfer from Operational Revenue
IDP0071	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Parks and Open spaces	Development & empowerment	NC085_Recreational Facilities	Upgrade of parks and recreation at West End and Carnation	Ward 1 & 5	Function: Sport and Recreation:Core Function:Community Parks	R1000 000	R-	R100 000	R-	R-	R-	Internal	Fund:Capital >Transfer from Operational Revenue

	ment														
IDP0072	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Cemeteries	Development & empowerment	NC085_Cemeteries	Upgrade of cemetery to make it more user friendly	Whole of the Municipality	Function: Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums	R5 000 000	R-	R5 00 000	R-	R-	R-	Internal	Fund:Capital >Transfer from Operational Revenue
IDP0073	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Cemeteries	Development and empowerment	NC085_Cemeteries	Identify site and draw up a business plan for new cemeteries for all settlements	Whole of Tsantsabane	Function: Community and Social Services: Core Function: Cemeteries, Funeral	R-	R-	R-	R-	R-	R-	Internal	Fund:Capital >Transfer from Operational Revenue

	ment						al Parlours and Crematoriums								
IDP0074	KPA2: Local Economic Development	KFA: Sport and Recreation	Development and empowerment	Sport and Recreation	Upgrade of sportsgrounds in Postdene and Boichoko	Ward 1;3;4 & 7	Function: Sport and Recreation Core Function: Community Parks	R--	R-	R-	R-	R-	R-	Internal	Fund:Capital >Transfer from Operational Revenue
IDP0076	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Sustainable Human Settlement	Development and empowerment	NC085_Housing	Construction of 50 houses in Marantheng	Ward 5	Function: Sustainable Human Settlement Non Core-Function: Housing Administration	R1 800 000	R1 800000	R-	R-	R-	R-	Internal	National Government: Human Settlement

IDP0077	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Water and Sanitation	Development and empowerment	NC085_Water Distribution	Extension of infrastructure for water	All Wards	Function: Water Management - Core-Function: Water Distribution	R5 000 000	R-	R5 000 000	R-	R-	R-	External	National Grant:MISA
IDP0078	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Water and Sanitation	Development & empowerment	NC085_Water Distribution	Extension of infrastructure for water supply in Maremane(Phase 3)	Ward 6	Function: Water Management:Core Function: Water Distribution	R 5 000 000	R -	R 5 000 000	R -	R -	R -	External	National Grant:MISA
IDP0079	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Water and Sanitation	Development & empowerment	NC085_Water Distribution	Extension of infrastructure for water supply in Skeifontein 3	Ward 7	Function: Water Management:Core Function: Water Distribution	R -	R -	R -	R -	R -	R -	External	National Grant:MISA

IDP0080	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Water and Sanitation	Development & empowerment	NC085_Water Distribution	Extension of water supply infrastructure in Skeyfontein 3	Ward 7	Function: Water management Core Function: Water Distribution	R5 000 000	R5 000 000	R-	R-	R-	R-	External	National Grant:MISA
IDP0082	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Sustainable Human Settlement	Development & empowerment	NC085_Housing	Facilitate completion of Housing project in Skeyfontein	Ward 7	Function: Sustainable Human Settlement Non Core-Function: Housing Administration	R 8 900 000	R -	R -	R -	R -	R 8 900 000	External	National Government >Municipal Human Settlement
IDP0083	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Sustainable Human Settlement	Development & empowerment	NC085_Township establishment	Facilitate the implementation of township establishment processes for Maremane, Skeifontein (extension to	Ward 3;4;6 & 7	Function: Sustainable Human Settlement Non	R -	R -	R -	R -	R -	R -	External	Fund:None Identified

	ment				2&3), White City (Industrial) Boichoko (Hopecity), & Jehn Haven (extension)		Core-Function: Housing Administration								
IDP0084	KPA4: Municipal Transformation and Institutional Development	KFA: Systems and Technology	Improve Communication	NC085_Communication and Public Participation	Facilitate the establishment of a community radio station	Whole of the Municipality	Function: Public Participation and Communication: Core Function: Customer Relations Management	R500000	R-	R -	R500000	R -	R -	External	Mining Companies
IDP0085	KPA1: Basic Service Delivery and Infrastructure Development	KFA: Water and Sanitation Infrastructure	Water quality monitored	NC085_Roads and Storm water	Business plan for funding of Roads and Storm water masterplan	Whole of the Municipality	Function: Roads and Storm water	R500000	R-	R -	R500000	R -	R-	R-	Mining Companies

	ment														
IDP0086	KPA1: Basic Service delivery and Infrastructure Development	KFA: Water and Sanitation Infrastructure	Water quality monitored	NC085_Main tenance_Portable water	Repair and cleaning of storm water drain channels	Whole of the Municipality	Function: Roads and Storm water infrastructure Core Function: Water provision maintenance services	R-	R-	R-	R-	R-	R-	Internal	Fund:Capital >Transfer from Operational Revenue
IDP0087	KPA1: Basic Service delivery and Infrastructure Development	KFA: Water and Sanitation Infrastructure	Water quality monitored	NC085_Basic Service Delivery and Infrastructure_Water	Monitor and report on the collaboration construction of Newtown water tower	Ward 5	Function: Water Infrastructure Core Function: Distributi	R12 000 000	R-	R-	R-	R12 000 000	R-	External	National Government: MIG Mining Companies

	ment	re					on Services								
IDP00 88	KPA1: Basic Service delivery and Infrastruc ture Develop ment	KFA: Water and Sanit ation Infras tructu re	Water quality monit ored	NC085_Main tenance Portable water	Replace the pump and pipe connection at Newtown Tower	Ward 5	Function: Water Infrastruc ture Core Function: Water provision maintena nce services	R5 000 000	R-	R-	R-	R5 000 000	R-	External	National Government: MIG Mining Companies
IDP00 89	KPA1: Basic Service delivery and Infrastruc ture Develop ment	KFA: Water and Sanit ation Infras tructu re	Water quality monit ored	NC085_Main tenance_Wa ter Infrastructur e	Repair of old water infrastructure in Boichoko,Tow n and Stasie	Ward 4;5 & 6	Function: Water Infrastruc ture Core Function: Water provision maintena nce	R-	R-	R-	R-	R-	R-	External	National Government: MIG Mining and Solar Companies

							services								
IDP0090	KPA1: Basic Service delivery and Infrastructure Development	KFA: Governance Structures	Extend Road network	NC085_Main tenance_Roads	Improve 12 roads and storm water infrastructure	Whole of the Municipality	Function: Roads and storm water infrastructure Core Function: Roads	R-	R-	R-	R-	R-	R-	Internal	Fund:Capital >Transfer from Operational Revenue
IDP0095	KPA1: Basic Service delivery and Infrastructure Development	KFA: Sustainable Human Settlement	Development and empowerment	NC085_Housing	Implement Human Settlement System beneficiary registration	Whole of the Municipality	Function: Sustainable Human Settlement Core Function: Housing Administration	R80000	R-	R-	R-	R80000	R-	Internal	Fund:Capital >Transfer from Operational Revenue

IDP00 96	KPA1: Basic Service delivery and Infrastruc ture Develop ment	KFA: Susta inable Huma n Settle ment	Develo pment and empow erment	NC085_Hou sing	Facilitate completion of internal infrastructure and 120 houses projects in Stasie	Ward 6	Function: Sustaina ble Human Settleme nt Core Function: Housing Administr ation	R-	R-	R-	R-	R-	R-	External	Private Company (Transnet)
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IDP0030	KPA3: Municipal Finance management and viability	KFA 42 Revenue Management	Improve Cash Flow	NC085_Basic Service Delivery and Infrastructure_New Pre-Paid water System	Extension of infrastructure for water	Regional:Regional Identifier:Local Government by Province:Northern Cape:District Municipalities:DC08 Siyanda:Municipalities:NC085 Tsantsabane:Whole of the Municipality	Function:Water Management:Core Function:Water Distribution	R 41,460,000	R 16,500,000	R 15,840,000	R 9,120,000	R -	R -	External	Fund:Capital:Transfers and Subsidies:Monetary Allocations:Private Enterprises:Other Transfers Private Enterprises:Mining Companies
IDP0031	KPA1: Basic Service Delivery and Infrastructure Development	KFA 1 Governance Structures	Improve Supply of Water	NC085_Basic Service Delivery and Infrastructure_Water	Extension of infrastructure for water	Regional:Regional Identifier:Local Government by Province:Northern Cape:District Municipalities:DC08 Siyanda:Municipalities:NC085 Tsantsabane:Whole of the Municipality	Function:Water Management:Core Function:Water Distribution	R 4,000,000	R 4,000,000	R -	R -	R -	R -	External	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Water Infrastructure Grant [Schedule 5B]
IDP0032	KPA1: Basic Service Delivery and Infrastructure Development	KFA 1 Governance Structures	Extend Road Network	NC085_Basic Service Delivery and Infrastructure_MIG_Roads	Extension of Road network completed and functional	Regional:Regional Identifier:Local Government by Province:Northern Cape:District Municipalities:DC08 Siyanda:Municipalities:NC085 Tsantsabane:Whole of the Municipality"According to the Budget it is for Marateng"	Function:Road Transport :Core Function:Roads	R 33,414,716	R 10,785,468	R 10,892,929	R 11,736,319	R -	R -	External	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant [Schedule 5B]
IDP0033	KPA1: Basic Service Delivery and Infrastructure Development	KFA 1 Governance Structures	Extend Road Network	NC085_Basic Service Delivery and Infrastructure_MIG_Roads	Extension of Sewerage Network complete	Regional:Regional Identifier:Local Government by Province:Northern Cape:District Municipalities:DC08 Siyanda:Municipalities:NC085 Tsantsabane:Whole of the Municipality"According to the Budget it is for Marateng"	Function:Road Transport Waste Water Management:Core Function:RoadsSewerage	R 13,325,655	R 4,162,532	R 4,679,494	R 4,483,629	R -	R -	External	Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant [Schedule 5B]

HAPTER 6: SUPPORT PROJECTS/PROGRAMMES TO CATEGORY B MUNICIPALITIES *(see attached annexure D)*

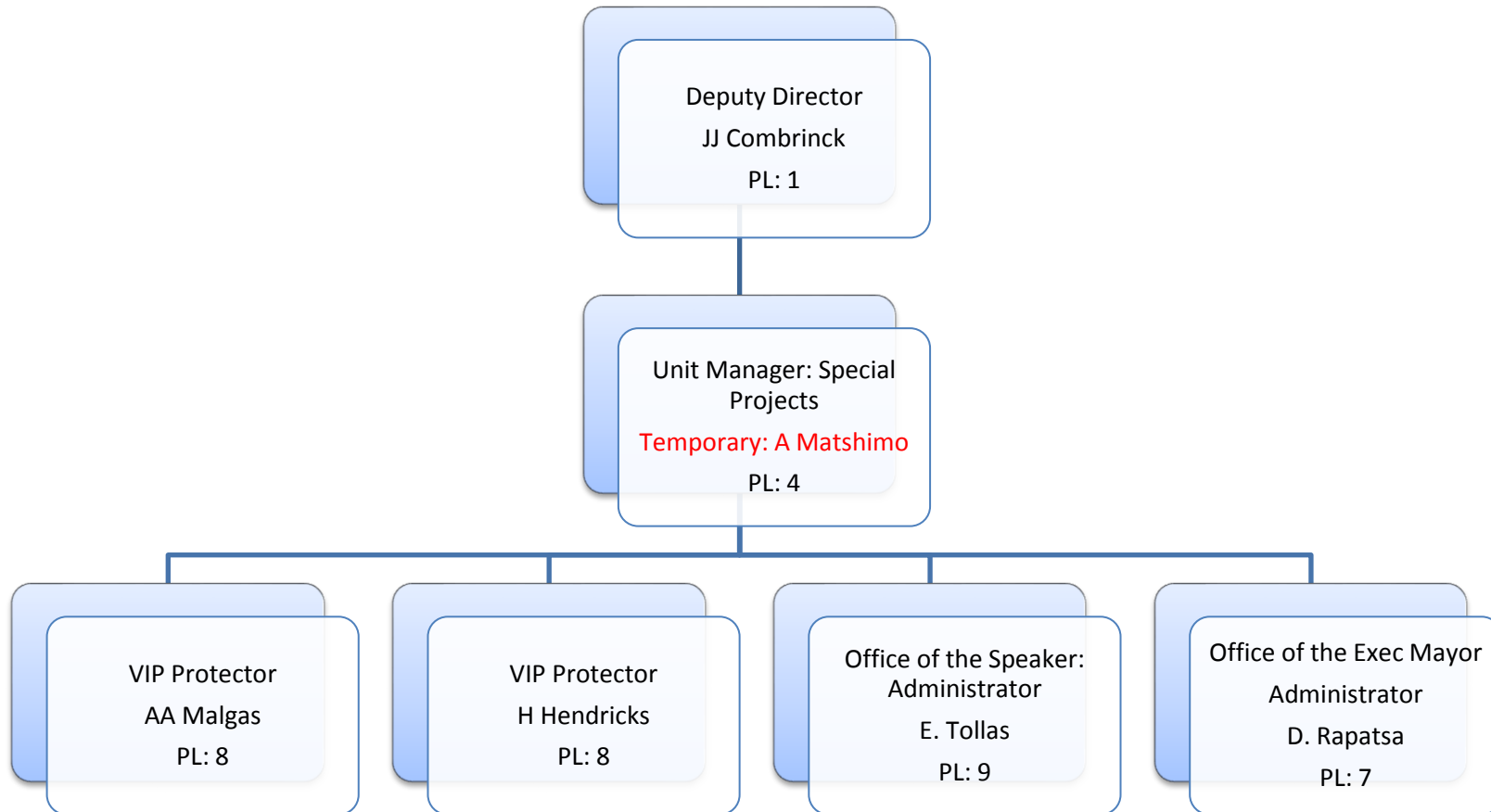
SUPPORT PROJECTS/PROGRAMMES TO CATEGORY B MUNICIPALITIES

SCOPE OF SUPPORT

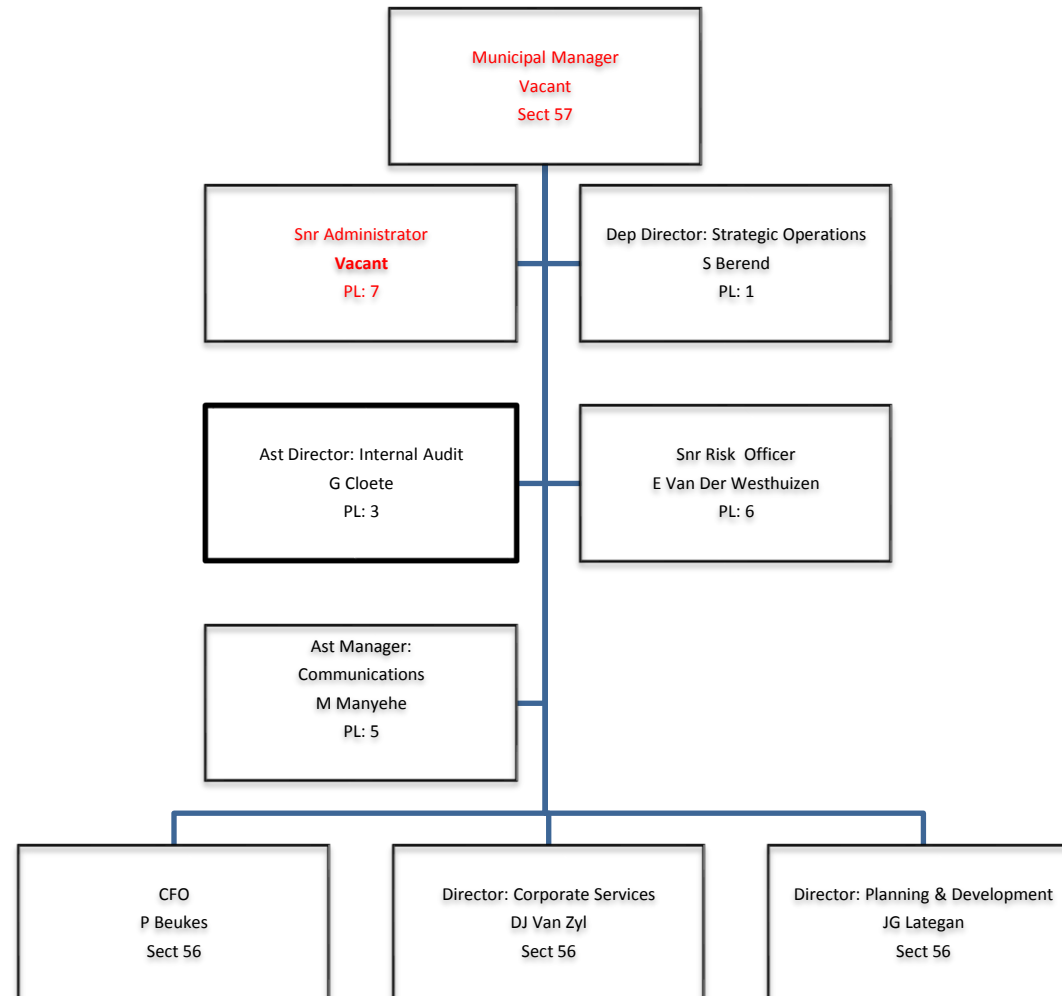
Mandatory Support:
Disaster management and fire services
Project management
Environmental Health
Housing
SPLUM

CHAPTER 7: ORGANOGRAM

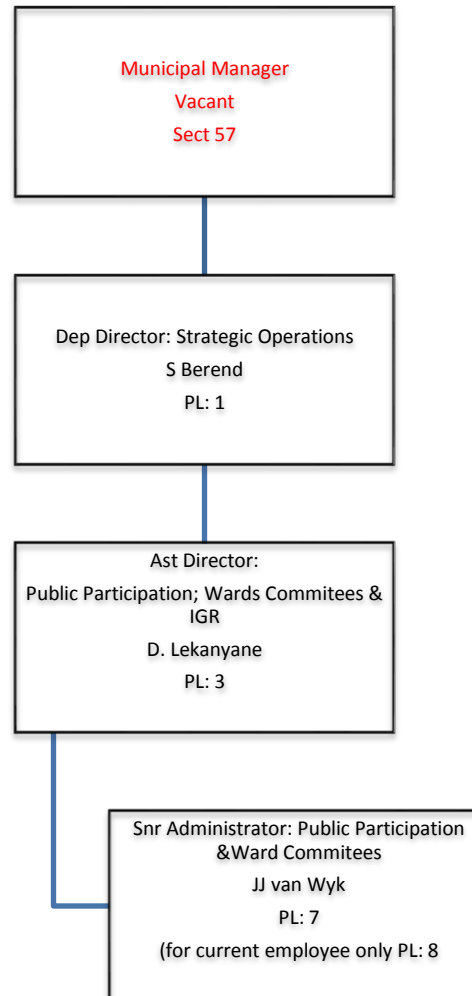
Executive & Council



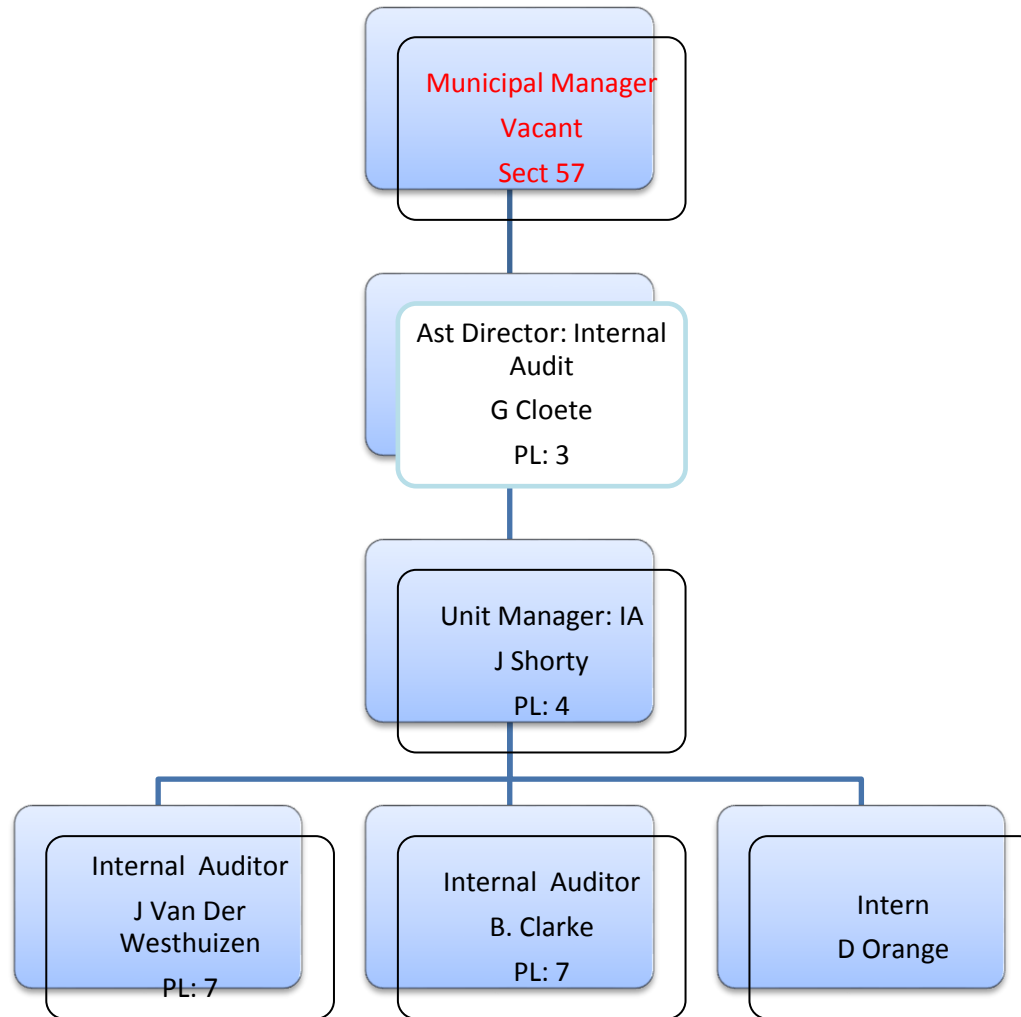
Executive & Council



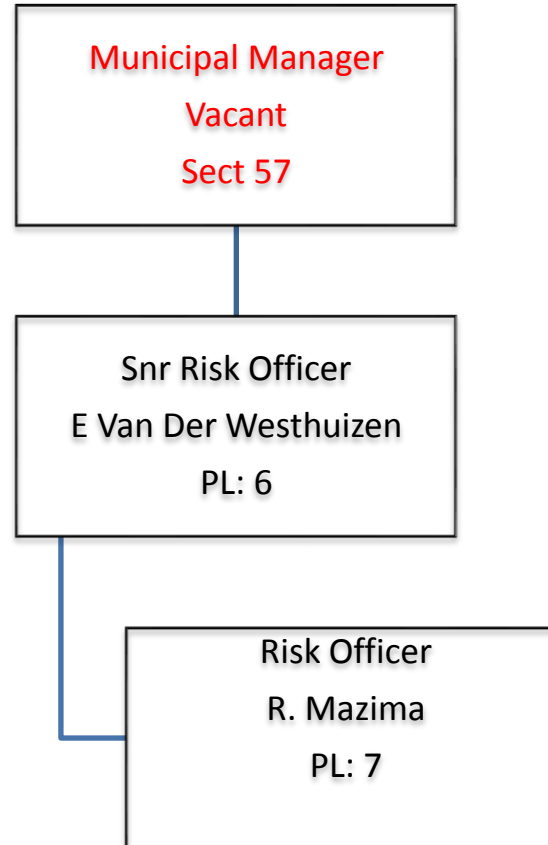
Strategic Operations



Internal Audit



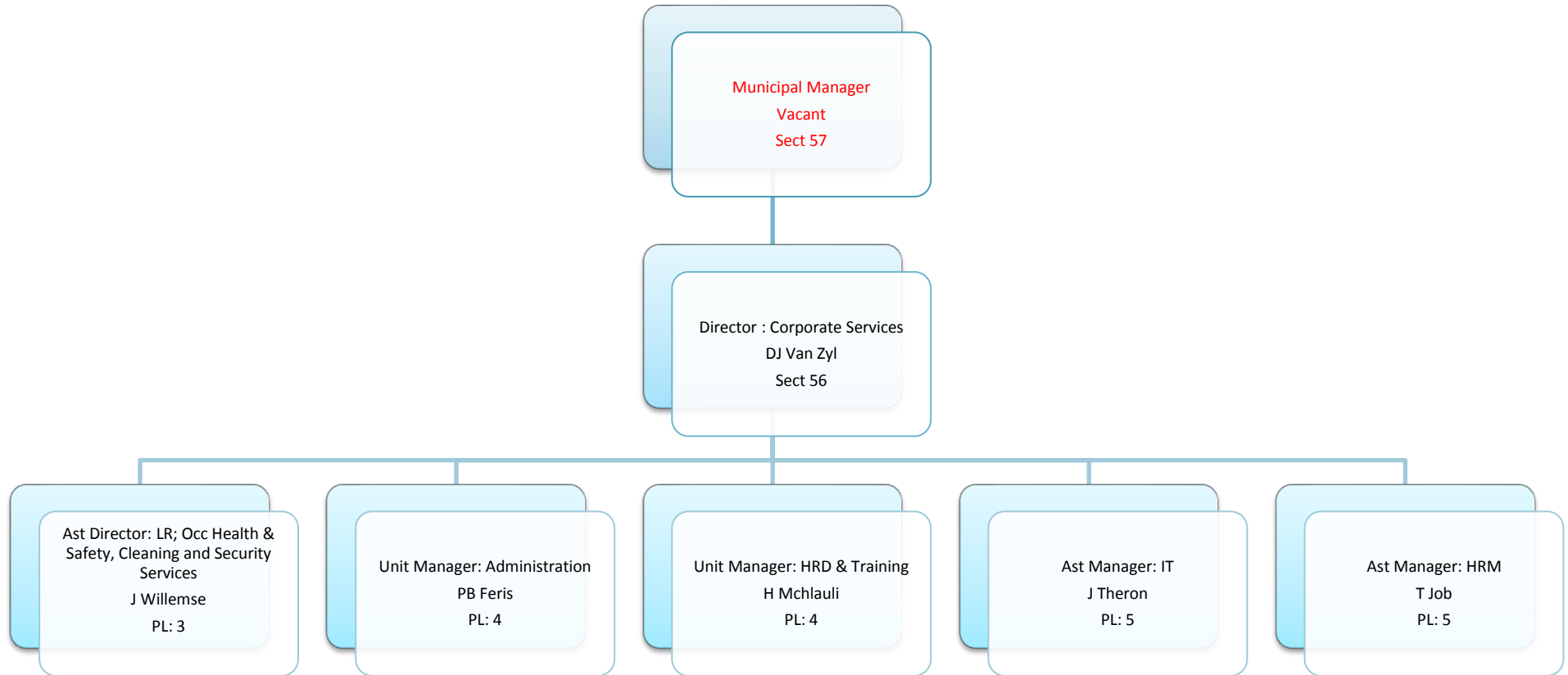
Risk Management



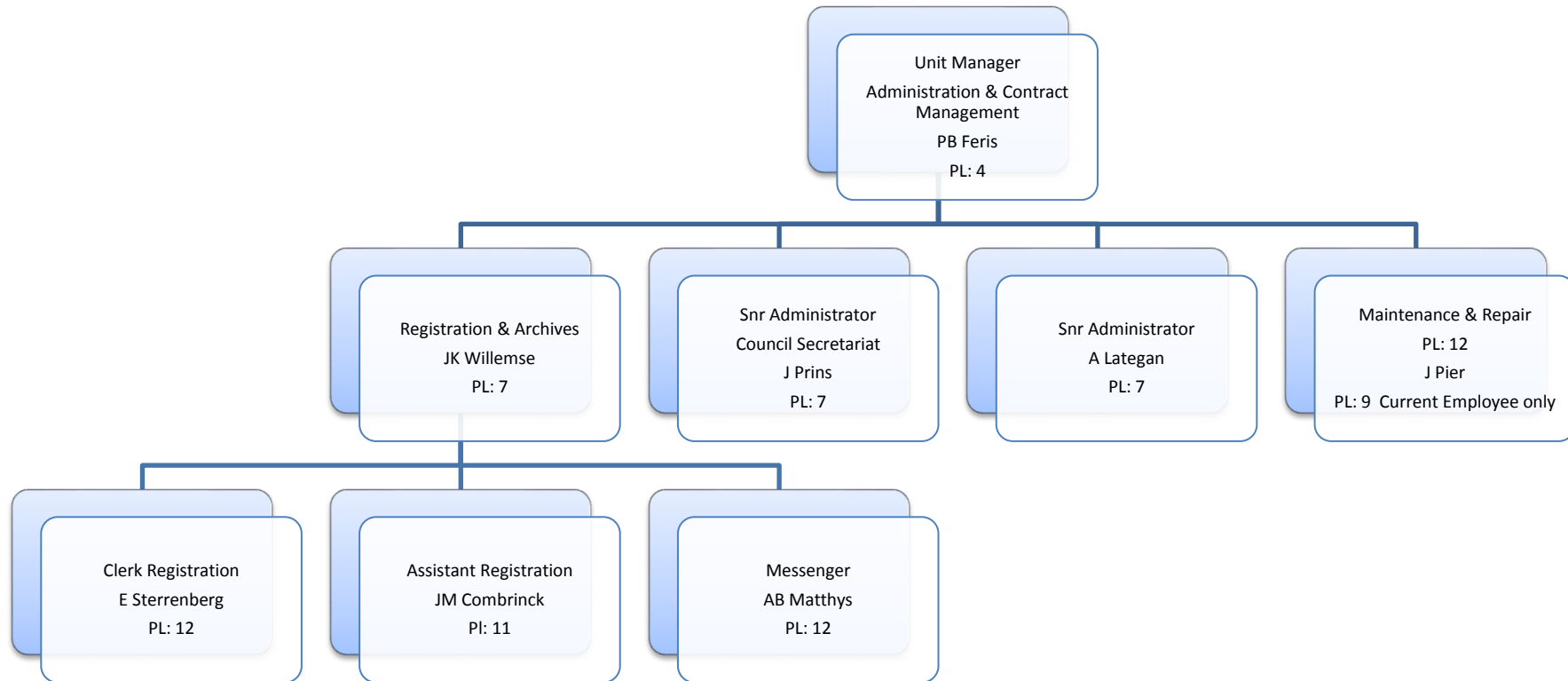
Communication Unit



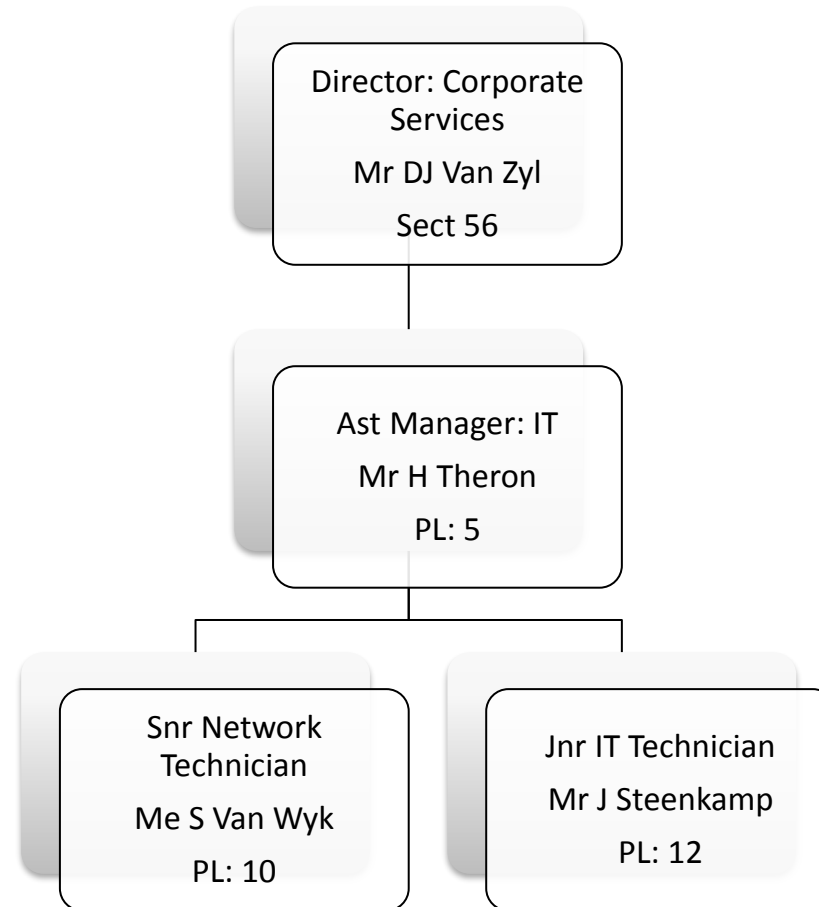
Corporate Services



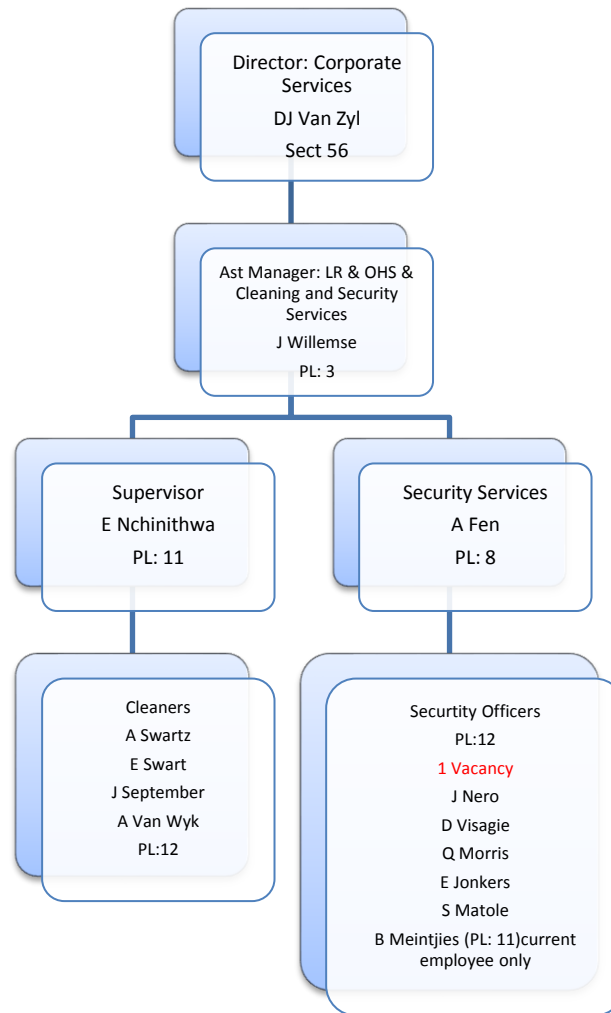
ADMINISTRATION



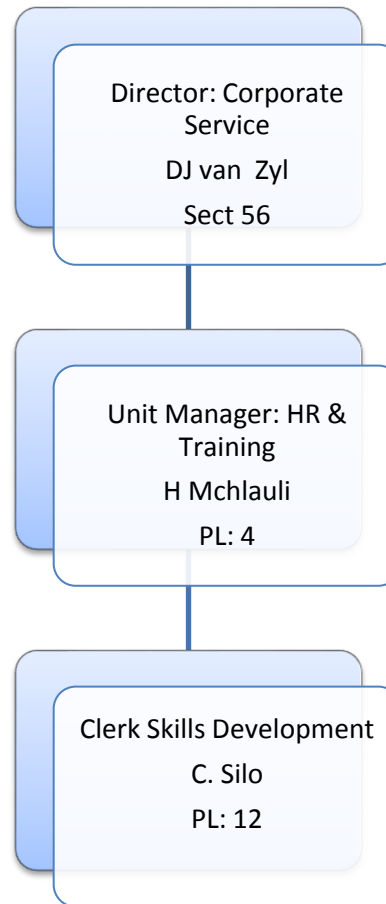
IT



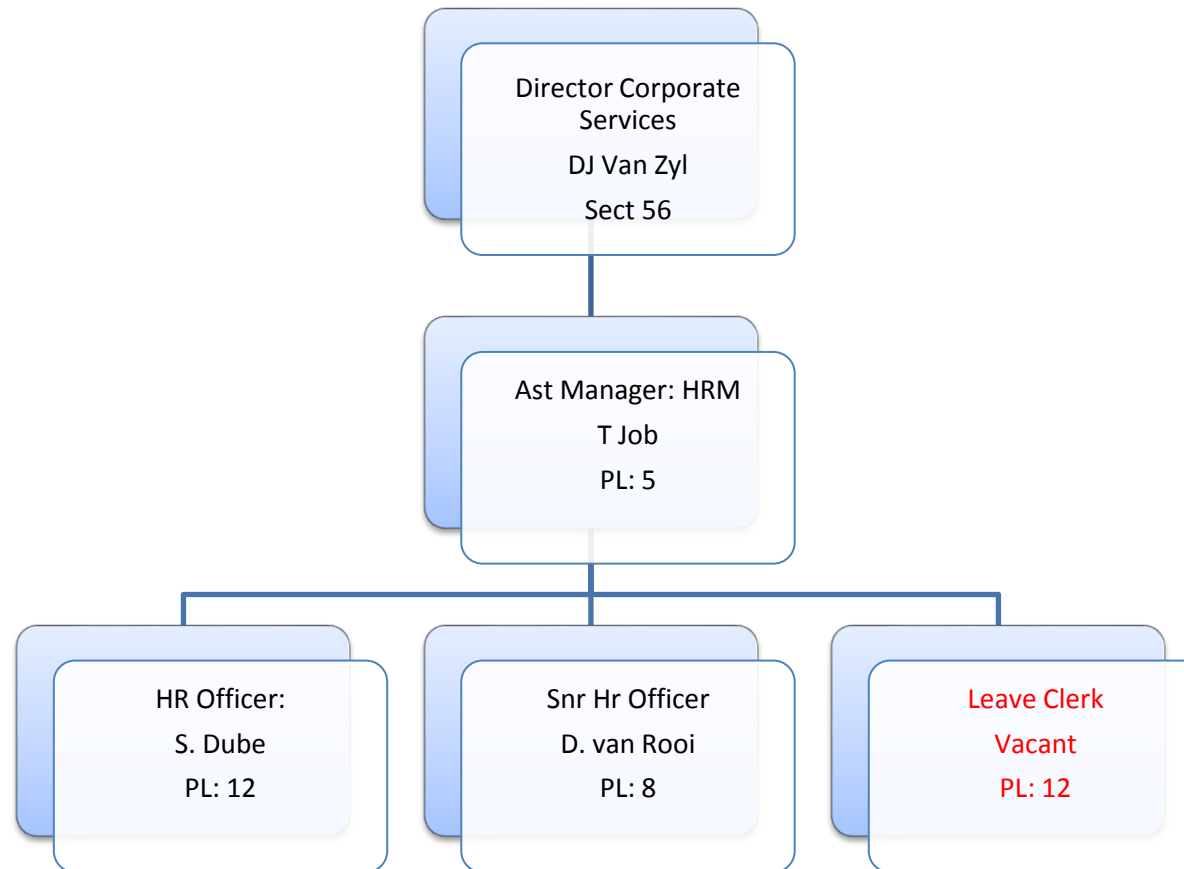
LR & OHS & Cleaning and Security Services



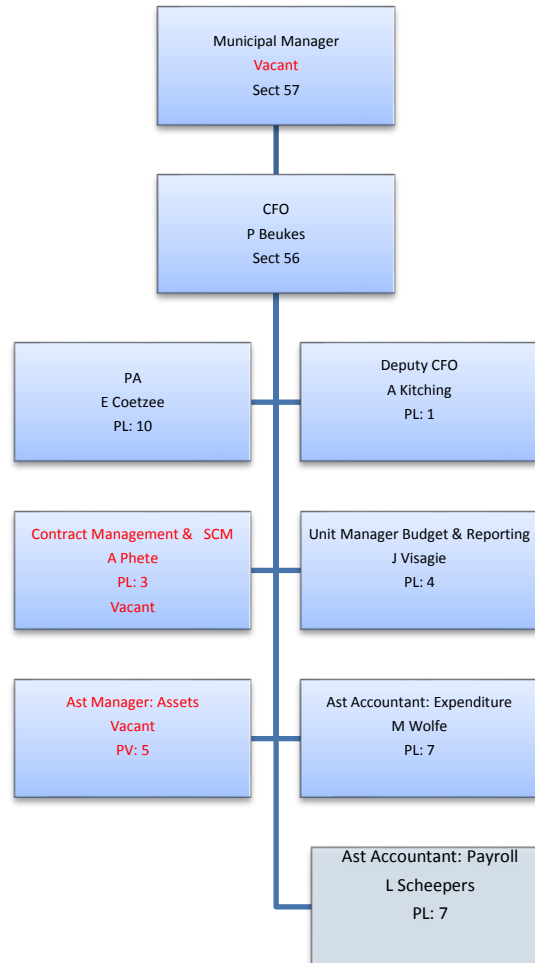
Human Resource Development & Training



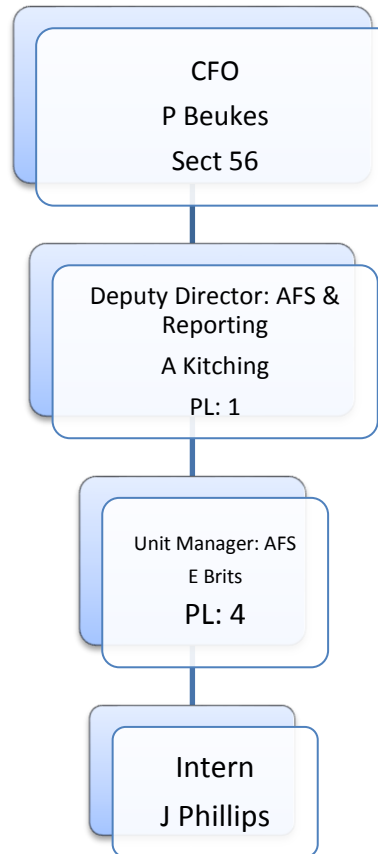
HRM Unit



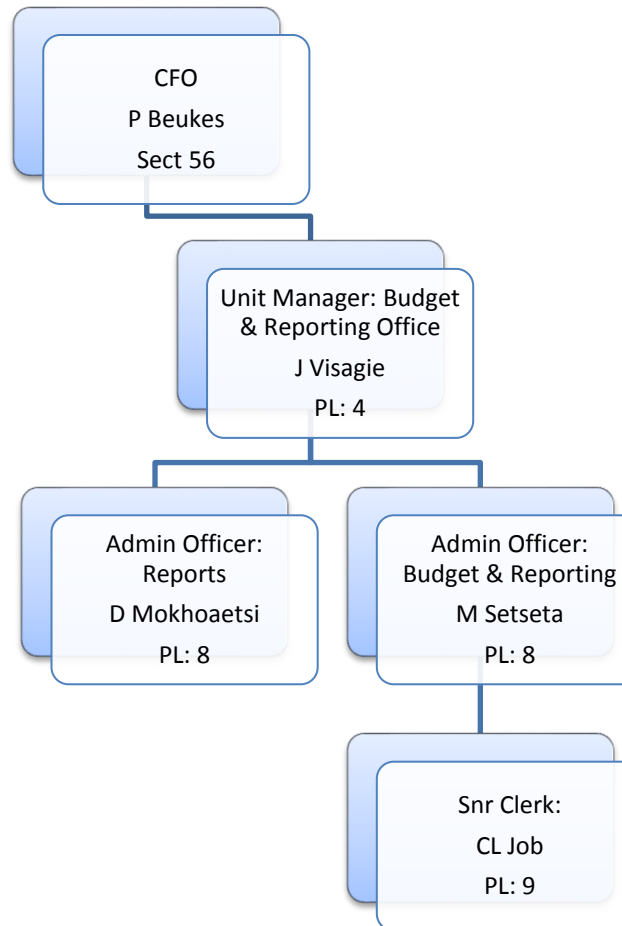
Financial Services



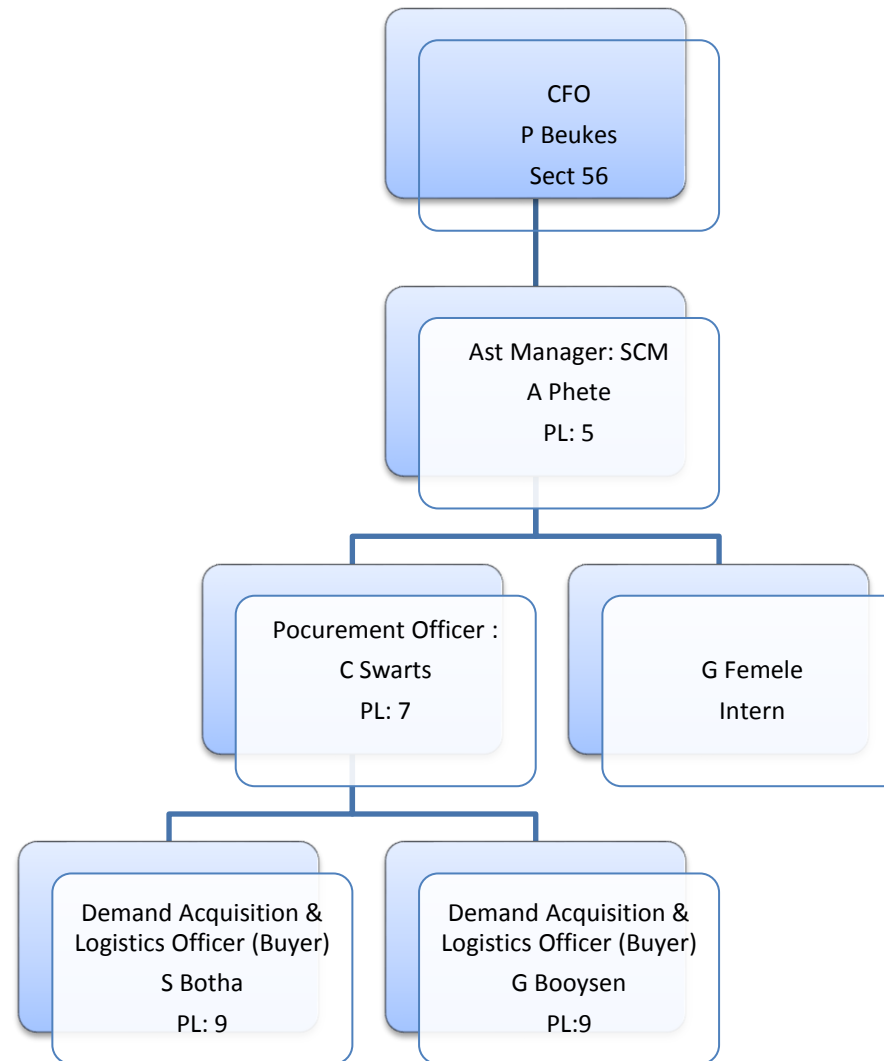
AFS & Reporting



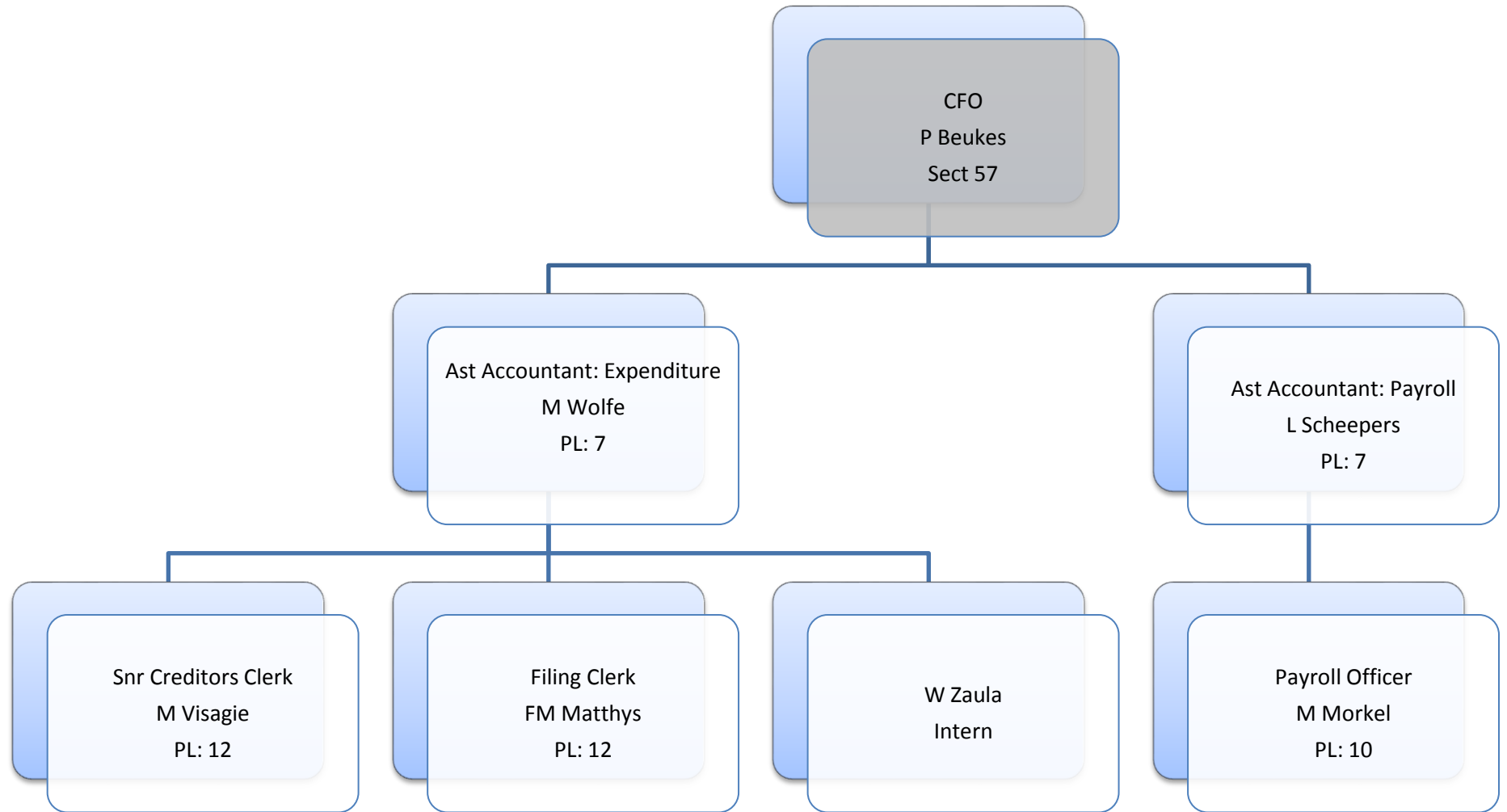
Budget & Reporting



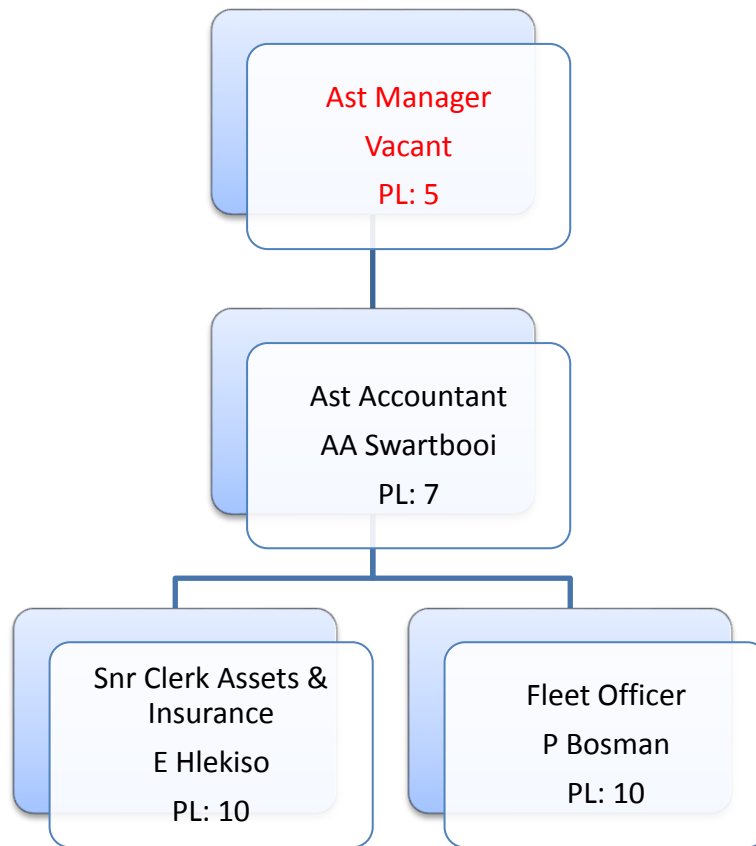
Supply Chain Management



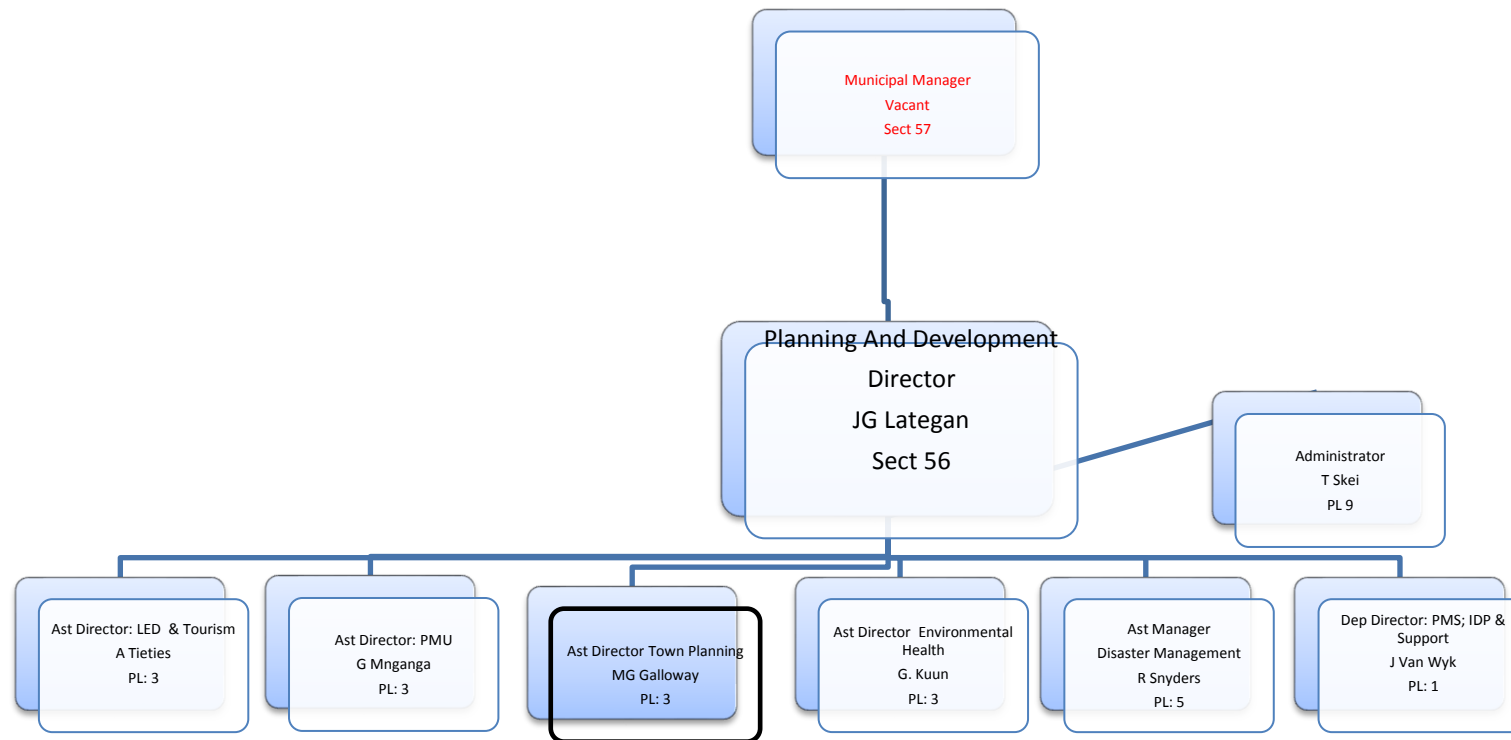
Expenditure



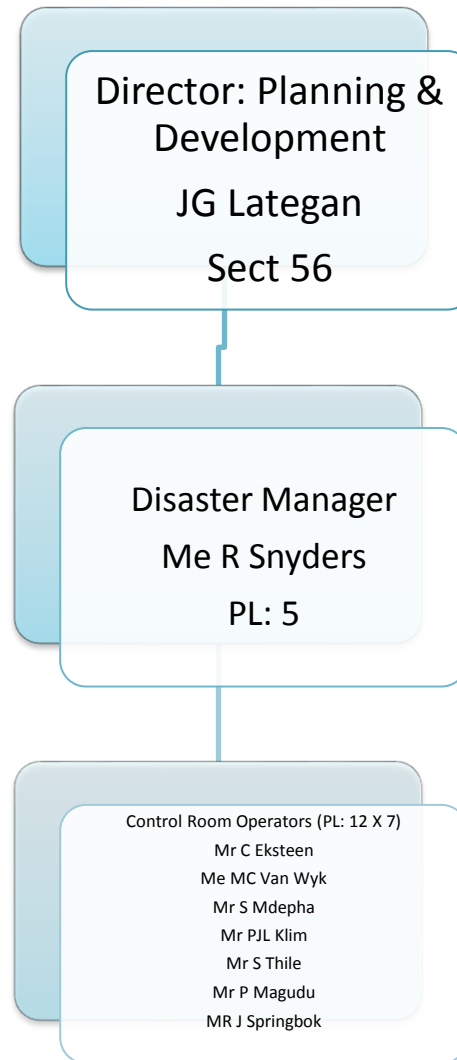
Assets Management



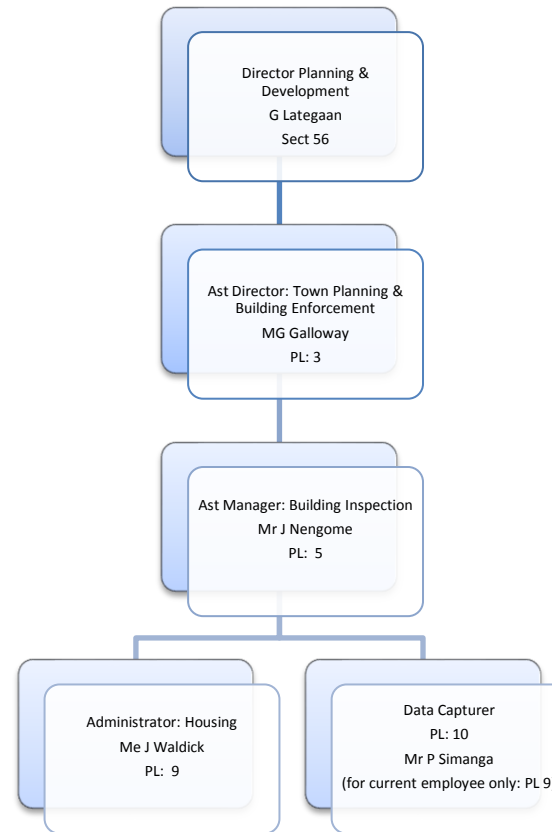
Planning & Development



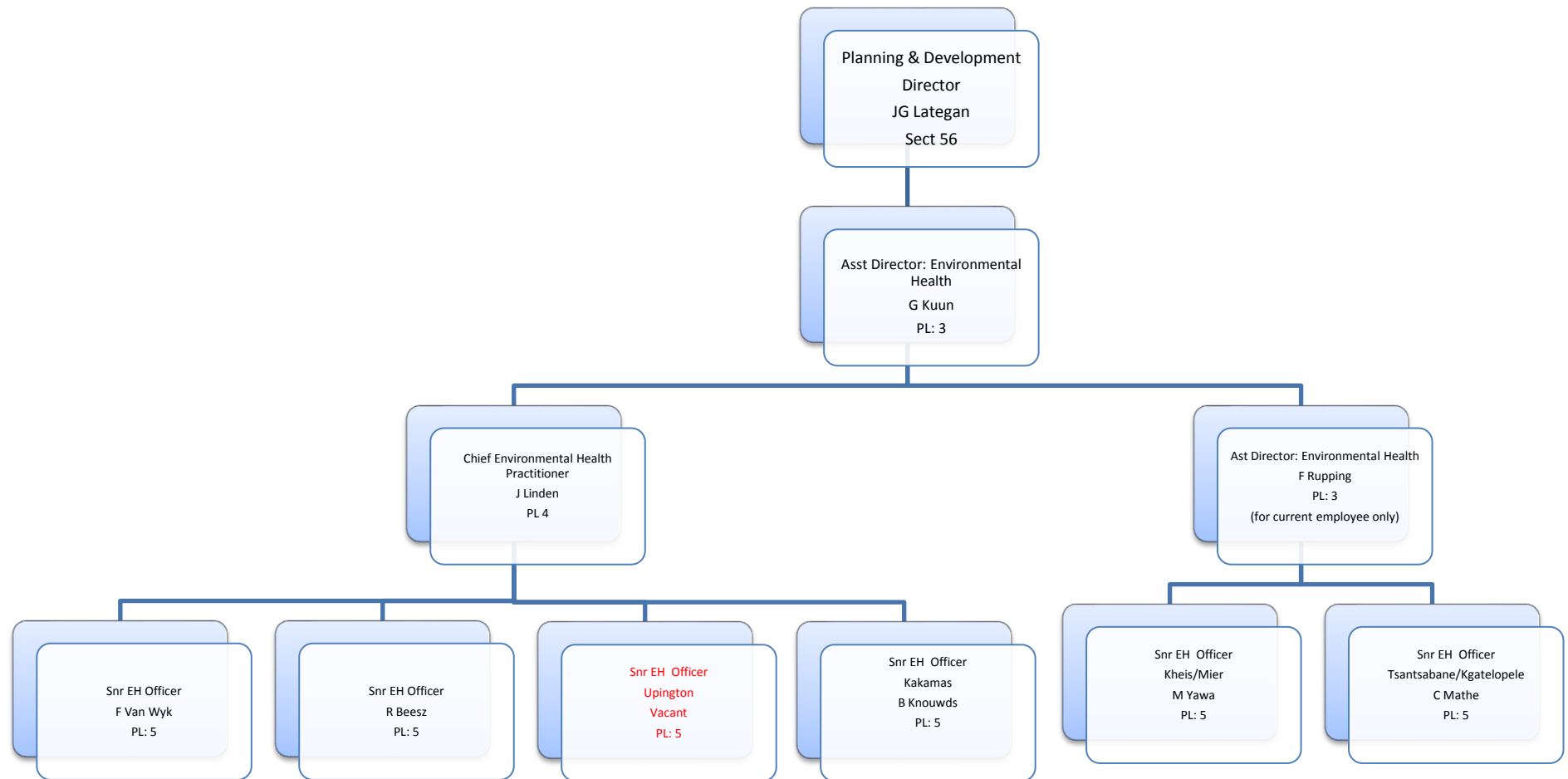
Public Safety; Disaster Management & Support



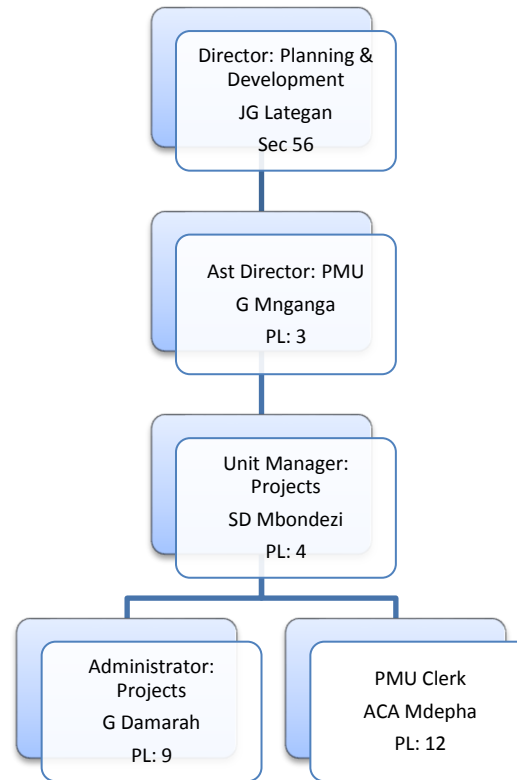
Town Planning; Building Enforcement & Support



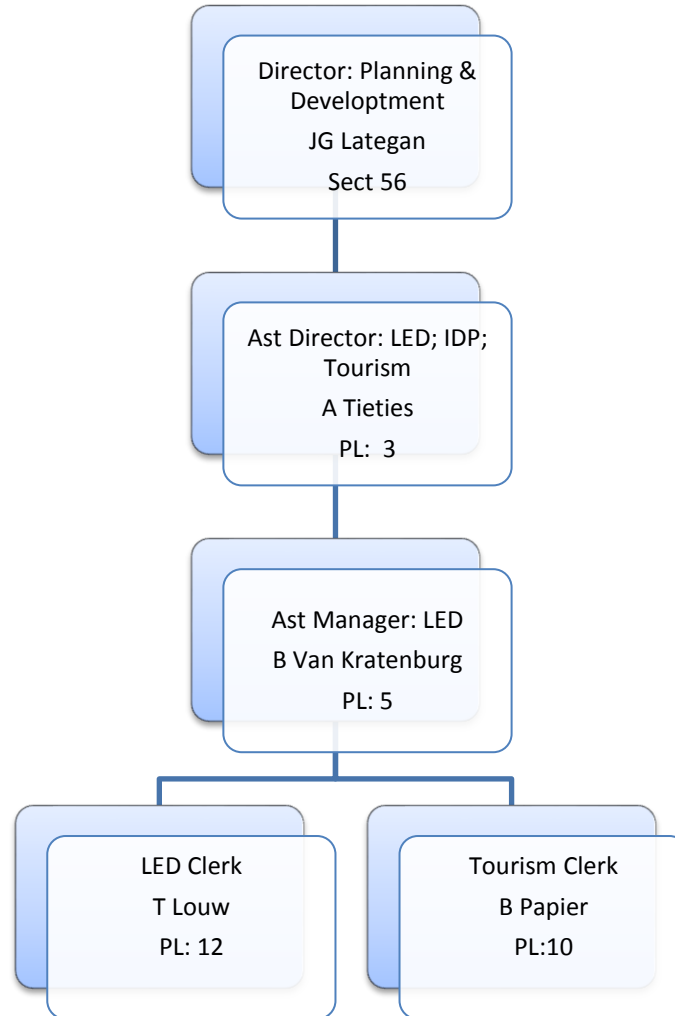
Environmental Health & Support



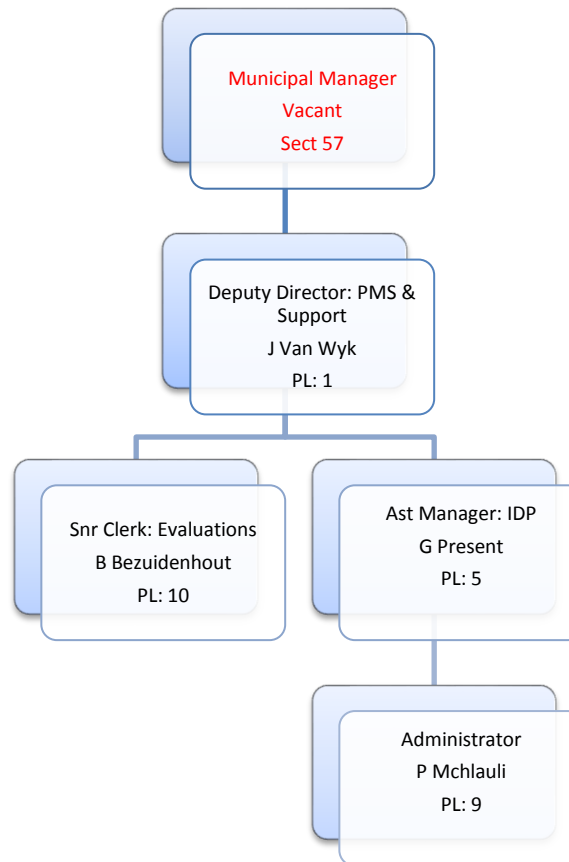
PMU & Support



LED and Tourism & Support



Performance Management ; IDP and Support



CHAPTER 8: Sector Plans

Below is a summary of the status of all legally required sector plans.

The last phase of the compilation of an IDP includes the integration of the planned projects. This happens with the comparison of the various actions as planned and the merging of all actions which have an influence on, or are carried out by a specific department or section within the local government as an independent sector program, as prescribed by the IDP and/or other legislation.

The aim of this phase is to ensure that the individual sectorial programmes are in line with the strategic guidelines established earlier in the IDP process in order to address the involved community needs. The ultimate aim is to align each of the following Sector Plans with each other.

CLIMATE CHANGE RESPONSE PLAN

See Annexure

SPATIAL DEVELOPMENT FRAMEWORK

See Annexure

LOCAL ECONOMIC DEVELOPMENT PLAN / STRATEGY

The District LED strategy is currently reviewed

The plan identifies specific economic strategies in the different Local Municipalities, as well as possible projects focusing on economic growth and poverty reduction.

DISASTER MANAGEMENT PLAN

The ZF Mgcawu District Municipality prepared this Level 1 Disaster Risk Management Plan, in which the scope, objectives, management issues and other elements pertaining to disaster management are outlined. This Plan aims to achieve the following objectives:

- Serve as the foundation and guide for local municipal disaster risk management planning and risk reduction
 - prevention and reduction of disaster risks;
 - mitigation of impacts; preparedness for effective response to disasters;
 - minimize loss and property damage; and quick recovery from the impacts.
-

The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. Provision is also made for the periodic reviews and updates of the plans.

This Plan establishes the arrangements for disaster risk management within The ZF Mgcawu District Municipality and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act).

This Plan should be read in conjunction with The ZF Mgcawu District Disaster Management Framework as well as Provincial and National legislation, policy and guidelines. This living document is a collation of information and inputs received from the different stakeholders and need to be constantly reviewed and updated.

INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The purpose of the EMF is to integrate municipal and provincial decision-making and align different government mandates in a way that will put the area on a sustainable development path.

It describes the following four physical geographical regions namely:

- ☐ The Kalahari;
- ☐ Bushmanland;
- ☐ the Griqua fold belt; and
- ☐ the Ghaap Plateau.

The EMF also identify environmental control zones. The purpose of environmental control zones is to indicate areas that require a specific type or regime of control due to unique environmental elements that occur in these areas. It may or may not be linked to the application of EIA legislation and should be dealt with at a more strategic level, where it should serve a guide for decision-making and planning.

It also identified a few geographical areas based on environmental attributes of the areas, which means that different types of areas based on different environmental attributes are identified.

A few strategies derived from this EMF. The purpose of strategies is to create a mechanism for implementing action to address some of the most pertinent issues that came out of the EMF. The strategies are focused on the alleviation of potential key development/environment friction areas by providing direction in respect to how these friction areas should be dealt with. The following strategies have been compiled:

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

INTEGRATED WASTE MANAGEMENT PLAN

The plan follows the following structure:

- Background
- Status Quo
- Desired State
- Gaps
- Listing, Description and Prioritisation of Projects
- Way Forward

The plan covers the abovementioned under the following aspects:

- Governance
- Waste Avoidance and Reduction
- Treatment and Recycling
- Collections
- Disposal
- Waste Information
- Education and Awareness
- Financial

The waste management plan makes recommendations and proposes projects regarding the following:

Waste policy and by-laws

Extension of services to Swartkopdam

Landfill management

Agricultural waste

It also describes a way forward in order to render an optimal waste management service in the ZF Mgcawu Region.

HOUSING SECTOR PLAN

1. Executive Summary

This executive summary contains the main factual position related to comprehensive human settlement development within the ZF MGCAWU DM (ZFM) and its supporting data and information. Only tendencies, needs and priority focus areas will be presented. For a detailed appraisal the reader is referred to the contents of the Human Settlement Sector Plan (HSSP) for ZFM and its related LM HSSP's. The Sector Plan consist of 6 stages.

• PHASE 1: Policy, Legislation, Functions, Roles and Developmental Considerations

Core guiding elements: In the HSSP a detailed overview of the policy and legislative framework guiding housing development is given. In this context the core guiding components and content is discussed. This framework will assist decision makers and practitioners in the development of sustainable human settlement within the study area. Housing provision forms one of the most important economic development catalysts if it is implemented from a sustainability perspective aligned to the LM development potential and reality.

• PHASE 2: Data analysis

Integrity of data: A detailed data analysis is conducted. However, the data available (2001 and CS 2007) clearly indicated that it is outdated. The future publication of the Census 2011 results will address this position to a certain extend but will only be available after 2013. It was noted that there is a lack of accurate data related to housing provision (status quo and needs), infrastructure, land use and spatial planning. However, the status quo data analysis was carried out based on the outdated data as prescribed by the TOR for the project.

The analysis also included a development SWOT analysis (based on the IDP)

- Spatial and form giving and development reality: shows the location of the various institutional entities within the study area
 - Land restitution: the conclusion can be drawn that the impact of the distribution of restitution claims from a housing perspective will be dualistic in nature: The land included in the restitution process will after finalization will also imply a need for housing on such land that is predominantly agricultural orientated. The quantum there off will only be known once the outcome is finalized and the number of persons/families that will be located on such land is known.
 - Land ownership: shows the macro land ownership and micro land ownership within ZFM. Availability of land for housing or human settlement development will depends on negotiations between the various ownership categories and the Local Municipality.
 - Socio economic profile: The comments above related to the quality of the existing data are
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can be deduced that the number of households based on regression analysis as projection method (straight line) will grow from an estimated 61870 households in 2011

- Economic development: The economic sector is dominated by the agriculture sector inclusive of agri-tourism, small stock farming and irrigation.
- Housing needs: shows the status quo of housing provision within the existing human settlement nodes within ZFM.

PHASE 3: Housing strategy formulation:

The ZFM and its constituent LM's should take the leading role in negotiating the location of housing supply to facilitate concentrated spatial restructuring and development.

PHASE 4: Housing Implementation Plan:

Prioritization of housing need based on project implementation: The HSSP shows the prioritization of the housing needs classified in terms of housing backlog categories based on project implementation approach within ZFM.

PHASE 5: IDP Integration

The IDP integration of the comprehensive HSSP for the ZFM consists only of those components of importance to inform the IDP as a sectoral plan.

PHASE 6: Formulation of performance indicators

A critical aspect of implementation of housing development initiatives is whether it has a positive impact on the lives of intended beneficiaries. It requires the introduction of an appropriate performance measurement device, including performance indicators (ZFM, HSP, 2010/2011, p. 83).

PHASE 7: HSSP Approval

The following steps in comprehensive HSSP for ZFM approval will consist of:

- Amendment of IDP to align it with the HSSP
 - Finalization of the amended IDP.
 - Submission of the amended IDP to the local stakeholders and committees.
 - Formal adoption of the amended IDP by the Local Municipality and DM.
 - Formulation of an implementation strategy for the HSSP and new IDP after approval by COGSTHA.
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CHAPTER 9: HOUSING CHAPTER

Introduction

This is based on the detailed content as contained in the Human Settlement Sector Plan (HSSP) for Z.F MGCAWU DM (ZFMDM). The HSSP forms part of the sectoral plans informing the IDP of ZFMDM. Only core considerations from the HSSP that is considered of importance in the IDP will be included in this Chapter. Where necessary, cross referencing to the source document (HSSP) (ZFMDM) and the HSSP's of its constituent LM's will be made.

- Alignment between HSSP and IDP

In terms of section 9(1) of the National Housing Act (107 of 1997), every municipality must, as part of the municipality's process of integrated development planning (IDP) take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by setting housing delivery goals, identifying suitable land for housing development and planning, facilitating, initiating and co-coordinating housing development in its area of jurisdiction.

- Need for integration

The HSSP and IDP integration is of importance to inform the IDP and to ensure that human settlement planning and development planning is aligned and horizontally and vertically integrated. For the purposes of this Housing Chapter the content of HSSP in terms of housing projects will be related to the other IDP needs and priorities in an integrated and prioritised fashion.

In addition to the format of the Housing Chapter to be included in the IDP, **Phase 5** of the HSSP contains the implementation framework for the IDP and aligns the HSSP **Phases 1 to 4**. **Phase 5: IDP Integration** applies specific data, information, instruments and approach to align the IDP and the HSSP:

- Accessing of funding for sustainable housing development

The roles and functions of stakeholders within sustainable housing development differ. Housing *per se* is legally a concurrent competency between the First (National) and Second (Provincial) Sphere of Government. However, Local Municipalities is the closest form of government dealing with local communities. They are also in a favourable position to oversee the process of housing development in terms on land identification and the application of the principles as contained in the SDF. Municipalities are also in terms of their powers and functions (Municipal Structures Act, 117 of 1998 and Municipal Systems Act, 32 of 2000) responsible for infrastructure development and municipal management. The challenge thus remains to integrate and align the funding for sustainable housing development through accessing such development funding within the budgetary cycles of each Sphere of Government and external funding sources such as MIG and from private development institutions such as the DBSA.

- Synchronization of project and budgetary cycles

The budgetary cycles of the National and Provincial Sphere of Government and that of the Municipal Sphere of Government differs. In the case of the National and Provincial Government its budgetary cycle is from February to March of each year. In the case of municipalities, the budget cycle is from June to July. In this process it is not only the effective budgetary year cycles that differs but the budgetary preparatory processes that are disjointed. Adding to this there is also the METF (5 year) plans that differs that complicate project identification and implementation. Accessing of funding from sources such as the MIG is not is also not aligned to such budgetary processes. This Chapter will thus endeavour to optimise the budgetary processes and project implementation.

Status Quo and Strategic Reality

- Vision, mission and strategies

The vision, mission and strategies of the ZFMMD and its constituent LM's IDP's are aligned from a general development perspective. Through the HSSP's input as sectoral plans the necessary emphasis on sustainable human settlement development will be aligned, integrated and developed.

- Housing SWOT analysis

The HSSP for ZFMMD shows the housing SWOT analysis for the study area as deduced from the survey undertaken in the study area and discussions with the officials and other stakeholders. The following summary and conclusions can be deduced:

- Gaps in availability of sectoral plans;
- Gaps in available data;
- Strong point assessment;
- Weak points that negatively impacts on housing development;
- Opportunities in support of housing development;
- Threats to housing development.

Housing SWOT analysis for the Z.F MGCAWU DM

Strong points	Assessment		Action agenda		Remarks
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information (Rand)	
Priority or rank of importance					

IDP	The advance IDPs				
SDF	Only Dawid Kruiper and Tsantsabane have the advanced SDFs	Prepare SDF for Kheis, Kai Garib, and Kgatelopele			
Provincial housing strategy	Assume availability	Acquire document from Province	2 Weeks	R 0	
Access to data and info.	Historic data available	Only the StatsSA Data of 2001 and 2007 is available to us. Proper survey needs to be done.	4 Weeks	R 0	
Land availability	Municipal land available in all local municipalities	In the former Mier, Kheis, Kai Garib, and Kgatelopele, specific developable land needs to be identified.	4 Weeks	R 0	
Availability of Bulk services	Limited availability in all local municipalities	Priorities projects to address problem			
Availability of internal services	Limited availability in all local municipalities	Prioritize projects to address problem			
Access to amenities	Limited access, especially in the former Mier Local Municipality (now dawid Kruiper)	Address transport problems			

Conducive political environment	Yes - conducive to most local municipalities				
Support from Local municipality	Yes				
Development of alternative building methods	Community willingness to accept alternative methods, hereby in the case of the former Mier Local municipality	Masikhule to prepare a draft document and workshop	6 weeks	R 0	
Weak points	Assessment		Action agenda		Remarks
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information (Rand)	
Priority or rank of importance					
SDF	SDFs not available in most of the local municipalities	Prepare SDF for Mier, Kheis, Kai Garib, and Kgatelopele			
Limited Access to reliable and new data and info.	Only historic data available for all local municipalities	Certain assumption to be made to fill GAPS	4 weeks	R 10,000.00	
Feasibility studies for land identification	Suggested development areas for local municipalities without the SDF.	Investigations to confirm feasibility			
Limited Access to housing subsidies	Provincial strategy				

Limited Access for development funding	Provincial budget	Approved IDPs to address budget short falls			
Availability of willing and qualified contractors	Most areas are rural - Non availability of job opportunities	Skills development and job creating			
Community expectations on housing delivery	ongoing needs	Address through community participation and housing voice of the local and district municipality			
Opportunities	Assessment		Action agenda		Remarks
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information (Rand)	
Priority or rank of importance					
Pre-planning and feasibility studies in most local municipalities	Appointment by LM or DM	Proposal to district municipality	8 weeks		
SDF	Appointment by LM or DM for Mier, Kheis, Kai Garib and Kgatelopele	Proposal to district municipality	6 Months		
Assumption to populate information	Need proper survey to populate GAPS for all local municipalities	Proposal to district municipality	4 weeks		

Alternative building methods	Approved by Municipality and communities especially for the former Mier local municipality	Involvement in contraction methods			
Threats	Assessment		Action agenda		Remarks
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information((Rand)	
Priority or rank of importance					
Availability of feasible development land	Feasibility studies might disqualify identified land	New land will have to be identified			
Availability of bulk services	Limited funding and scale of economy	Acquire proper funding			
Availability of internal services	Limited funding and scale of economy	Acquire proper funding			
SDF	No SDF for most municipalities -no funding and resources at municipal level	Acquire proper funding and resources			
Assumption to populate information	Assumption could be inaccurate	Need updated data and info.			

- Housing capacity within LM to deliver on housing demand and supply

Dedicated housing capacity within the ZFMDM is limited. The institution of the Housing Voice on ZFMDM level, will however address this position. As indicated in the HSSP for ZFMDM, the principles are to centralise expertise on DM level with the joint responsibility of sustainable housing provision, delivery and operation within each of the LM's.

- Factors impacting negatively and positively on housing delivery

Housing delivery on LM and ZFMDM level can be negatively impacted upon if the principle of Housing Voice establishment on DM sphere of government is not accepted locally. On the positive side the mere establishment of the Housing Voice illustrates the seriousness with which sustainable human settlement development is considered within the DM. On the positive side there is the fact that ZFMDM resolved to have the HSSP's be prepared at DM cost, a positive sign of the needs for cooperation between the ZFMDM and its constituent LM's. The comprehensive HSSP and IDP Chapter on ZFMDM level will support the principle of cooperative municipal government.

- Internal institutional capacity, powers and functions and financial resources of LM

As in the case of all LM's within ZFMDM area of jurisdiction limited internal capacity exists. As far as powers and functions is concerned all municipalities shares the same position. Generally financial resources for sustainable human settlement development are also restricted. The establishment of the Housing Voice will ensure collective ability in order to access housing subsidies on LM level. This development will also ensure centralization and access to scarce skills and resources within each LM.

Policy and legislative framework guiding housing development

- Legal requirement for Housing Chapter in IDP

In terms of section 9(1) of the National Housing Act (107 of 1997), every municipality must, as part of the municipality's process of integrated development planning (IDP) take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate

housing on a progressive basis by setting housing delivery goals, identifying suitable land for housing development and planning, facilitating, initiating and co-coordinating housing development in its area of jurisdiction

- Integration with and support in sectoral plans (SDFs etc.)

The lack of formal sectoral plans such as the SDF was illustrated in the HSSP. The same applies to an ITP on ZFMDM level. A dedicated effort should be made in order to address this shortcoming within the short term (one year time horizon).

- Alignment of housing plans, policies, legislation, and strategies to SDF

The alignment of housing plans, policies, legislation and strategies were extensively dealt with in the HSSP. As indicated above, the main defect is the fact that no formal SDF for the study area exists. However, once the HSSP and the Housing Chapter in the IDP has been approved, it will serve as an important input into formal SDF formulation.

- Other supporting legislation and housing financing institutions

Refer to the comment above and the contents of the HSSP for the study area.

- Housing subsidy categories and delivery options
 - Assessment of the LM to respond to the above

As indicated above, the ZFMDM will be in a more favourable position to respond to the available housing subsidies if it is being entertained on a collective basis through the establishment of the Housing Voice.

Status quo environment impacting on housing development

- Spatial and planning context

The locational reality, spatial analysis and land ownership and restitution claims impact has been dealt with in the HSSP. Specific mention and assessment related to the spatial ordering patterns and tendencies are included in the HSSP.

- Institutional boundary of the study area.
- The hierarchy of roads serving the area.
- Dominated land uses.
- Ward boundaries.
- Boundary of the built up area.
- Existing residential areas in terms of low (formal and informal), medium and high income classes.
- Existing nodes.
- Community facilities.
- Bulk infrastructure.
- Areas of work places within the urban structure.

There are significant undeveloped mineral resources left in the area that can contribute to future economic growth in the area depending on the future viability of exploiting the minerals. Large areas of un-rehabilitated or poorly rehabilitated mining activities (current and closed) have a significant negative effect on the scenic environment in the district, especially in the mountainous areas. Due to the sandy nature of much of the soil a large part of the ZFMDM is susceptible to wind erosion if the natural vegetation cover is disturbed (ZFMDM EMF, 2008)

- Demographic perspective
-

- Population growth tendencies and how it will impact on housing

The following core population demographics apply to the ZFMDM area:

- Total Population Census 2001: 202 160 (Data Source: StatsSA, 2001)
- Total population Community Census 2007: 238 063 (Data Source: StatsSA, 2007)
- Total Households Census 2001: 48 100 (Data Source: StatsSA, 2001)
- Total Households Community Survey 2007: 59 893 (Data Source: StatsSA, 2007)
- Estimated households in 2011: 61 870 households
- Gender and age composition: Gender distribution is normal between males and females. A large segment of the population (119 274 persons or 30%) falls within the youth category, which implies potential economic growth.

- Population projections

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- Readiness of LM to address such tendencies

The readiness of the ZFMDM to address the tendencies as depicted above relates to the following factors:

- The realisation of the Housing Voice establishment on ZFMDM level.
 - Access to land.
 - Physical conditions such as dolomitic geological formations
 - Access to housing subsidies and infrastructure funding.
 - Project and construction management expertise.
 - Ability to construct houses in terms of the proposed alternative building systems.
 - Impact of migration on housing needs
-

There is limited impact of migration on housing needs within the study area.

- Population distribution structure
- HIV/AIDS strategy and social factors as part of housing challenges

The following major social factors are applicable in the study area:

- HIV/AIDS (increase in population that is HIV+)
- High rate of teenage pregnancies.
- High levels of unemployment.
- Increase in drug and alcohol abuse.
- Increase in crime linked to alcoholism and drug abuse.

Due to the nature of the social factors all spheres of government, communities, social organisations, churches and related stakeholders should devise strategies in order to address this phenomenon. Without a stable social environment, the realisation of sustainable human settlement and communities will not suffice. The ZFMMDM could play an important role in support to such organisations.

- Infrastructure provision and access
 - Housing provision from a locational/settlement perspective and its implications for infrastructure provision

Although housing provision is provided within various settlement areas, the dispersed urban form that mainly consists of medium to low density categories the fragmented nature does not support economy of scale in the case of both internal and external engineering services. This situation necessitates ad hoc residential enclaves to be provided with bulk infrastructure that leads to duplication of such facilities. The dispersed residential nature also requires longer lines in service provision (main water supply feeder pipelines; longer outfall sewerage lines; duplication in electricity supply

and reticulation infrastructure; longer services for refuse removal etc.). This position necessitates a specific policy for sustainable human settlement in the sense that priority areas for development needs to be identified where the residential densities can be increased to attain economy of scale advantages. The present position also impacts negatively on infrastructure maintenance costs and service provision.

- LOS and standard of municipal infrastructure

The standard of engineering services (LOS) is in line with the practice as included in the CSIR (1995): Guidelines for the Provision of Engineering Services and Amenities in Residential Townships and the CSIR (2000): Human Settlement Planning and Design. Some of these standards are adapted based on local circumstances, conditions and affordability.

- Supply of bulk engineering services (current and planned)

Bulk engineering services are being provided to the various settlements. The planned bulk services will be included in the GAM project analysis and prioritisation. **Phase 5** as outlined in the HSSP address the above mentioned approach by the application of the following principles: a prioritisation mechanism (approach) was applied based on the “Goal Achievement Matrix” generally referred to as the “GAM”. Each identified project (IDP and HSSP) is weighted and ranked in accordance with this applied goal achievement matrix. The projects is presented in accordance with the **IDP** project development and **HSSP** fundamentals and then summarised to provide the overarching 10 priority projects within the ZFMDM area.

- Water purification, water care works and store capacity

Water purification works, water care works and water storage capacity caters for the existing human settlement development in the study area. Extensions of these facilities will be required once the land for the new housing development is identified. This will happen based on specific policies related to vacant erven; infill development; densification and land adjacent to existing settlements. In this regard upgrading of existing bulk supply infrastructure and bulk reticulation systems will have to be attended to.

➤ Electrification and access

→ ***Energy usage: The availability of energy for cooking, heating and lighting purposes for households within the Z.F MGCAWU DM area. Is evident that some 76.15% of the households in 2001 had access to electricity as primary Data Source of energy. In 2007 the electricity was used by 79.94% of cooking. The figure for heating was 68.04% of the households used electricity as Data Source of energy whilst some 27.07% of the population used wood For lighting purposes some 84.70% of the households were depended on electricity whist the balance used gas, paraffin, candles and solar power.***

➤ Water losses and infrastructure maintenance

➤ Infrastructure backlogs

➤ Land availability

The housing strategy formulation in the HSSP within the study area was undertaken in terms of the principles as included in the Resource Book (2009, p. 69). Municipalities should take the leading role in negotiating the location of housing supply to facilitate concentrated spatial restructuring and development. Furthermore, they must also facilitate an improved match between the demand and supply of different state-assisted national housing programmes.

This approach envisages that municipalities will play a significantly and increased role in the housing process. This will assist to build linkages between housing delivery, spatial planning, socio-economic development, basic infrastructure provision and improved transportation systems. It will thus support the integration of housing into the IDPs, ensuring more effective management, budgetary and delivery coherence (Resource Book, 2009, p.70)

In the HSSP of the LM's the conclusion can be drawn that the settlement patterns within ZFMDM is not only dispersed but that the residential land uses are concentrated in an inter and intra settlement dispersed spatial distribution. This makes the application of development principles such as sustainable human settlement development from an urban integration perspective a huge challenge and in some cases only attainable over the long term. It further

necessitates the Prioritisation of settlements within predetermined urban development boundaries with the focus on spatial infill, densification and urban consolidation as the preferred spatial form as objective of housing development within the ZFMDM area.

- Informal settlements: current trends, informal housing management strategy

Phase 4 of the HSSP for LM's and ZFMDM area makes provision to address the informal housing needs in a coherent basis. The housing subsidy programme levels applicable to the study area are dealt with in the HSSP (housing programmes and subsidies). The national housing programmes as applicable to the study area is (as included in the National Housing Code, 2009) is dealt with in the HSSP. The preferred housing programmes to be applied in the study area of the HSSP. This list can be considered to provide a general focus in dealing with the informal housing challenges within the study area.

- Emergency housing interventions

No specific emergency housing intervention is formulated at this stage. Action plans as included in the Disaster Management Plan of the LM's and ZFMDM. Provision for this kind of intervention is also made in the subsidy programmes.

Housing participative process

- Housing participation processes in DM

The structures in place for the IDP process serves as the founding basis for housing participatory processes. Through the establishment of the Housing Voice on ZFMDM level these participatory structures that focus on ward level and stakeholder meetings and involvement will be further developed.

- Role of ward councillors

The role of ward councillors is addressed as discussed above. Representation of LM's on the Housing Voice will formalise and promote such involvement.

- Participation in determination of housing needs

The HSSP as formulated for LM's and the ZFMDM was based on needs as deduced from surveys and discussions with the relevant officials and councillors. In the approval of the HSSP on LM and ZFMDM level the housing needs as applicable to each of the settlements will be formally tested and communicated to all communities and stakeholders.

- Feedback to communities on housing demand and supply status

Feedback to the communities on housing demand will be dealt with through the consultation platforms that will be put in place as discussed above. This consideration is core due the arguments raised above with regard to the fact that housing development goes through distinct project management and planning stages and public participation processes.

- Participative process and housing quality assurance
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A critical aspect of implementation of housing development initiatives is whether it has a positive impact on the lives of intended beneficiaries. It requires the introduction of an appropriate performance measurement device, including performance indicators (ZFMDM, HSP, 2010/2011, p. 83). From the perspective of the HSSP it is important to know and assess the impact that has been made by housing development (or the lack thereof) within the ZFMDM area. In this regard, it is imperative to adopt a standard measure that would guide the LM's and DM to measure its performance in housing delivery.

Housing performance indicators within the study area

Indicator	Housing development objective	Performance/Assessment level
Quantum housing delivered	To ensure that an adequate number of serviced erven are available to address the housing needs progressively from the one year to the next. To provide formal housing. To enhance security of tenure	• Number of households/erven provided. • Number of woman headed households. • Number of disabled headed households. • Number of elderly households addressed. • Number of youth headed households. • HIV/Aids headed households • Number of informal households formalized. • Number of backyard households formalized
Quality of housing delivered	To ensure good quality houses providing for alternative construction methods To ensure that housing units cater for quality living in terms of family sizes.	• Application of quality in layout and design of housing units. • SABS certification in alternative housing unit construction and building methods. • Size of housing units related to family size. • Ensuring retention contracts cater for rectification where applicable. • Housing maintenance programmes.
Diversity and number of subsidy programmes accessed	To optimize the utilization and access to the application of all housing subsidy programmes throughout the study area.	• Waiting list updating and differentiation. • Communication of housing subsidies and conditions to all potential beneficiaries. • Submission of all needs to COGSTA. • Preparation and submission of business plans to access funding from all programmes where applicable.

		• Influencing and input into the METF of Northern Cape Province.
Access to land	To identify land for the short, medium and long term housing development in priority order. To address need for land for high, medium and low income housing in preferred locations.	• Application of the following locational principles: ➤ Preferred concentration of bulk new housing in higher order settlements and towns. ➤ Development of existing vacant erven. ➤ Infill development where no residential proclaimed erven are available. ➤ Identification of land adjacent to existing settlements and towns.
Provision of bulk services	To ensure that sufficient provision of bulk services exist as to meet the short to medium term. Development of expertise to manage and operate bulk engineering services.	• Compilation of bulk engineering services reports for all LM and the DM. • Accessing of planning and design funding. • Accessing of funding for construction for a specific number of erven. • Establishment of infrastructure operational expertise and capacity for specific settlements and towns.
Provision and LOS for internal reticulation and services	To ensure the availability of internal engineering reticulation and services to all housing units. To apply affordable LOS standards and not to build in backlogs in new housing development. To address all existing services backlogs within a period of three (3) years (2015). Development of operational capacity to manage and maintain existing and new infrastructure.	• Compilation of internal engineering services reports for all new housing developments based on specific LOS standards (number of erven in settlements and towns). • Provision of engineering services to all new erven (number of erven to address housing needs in terms of the 5 Year Housing Implementation Plan (HIP) (number or erven). • Number of backlogs in services addressed annually in settlements and towns (number of projects). • Upgrading of internal reticulation services (number of projects). • Number of new erven provided with access to services connections.

Alignment with IDP and Sectoral Plans	To align all IDPs with the following sectoral plans: • SDF. • LED strategy. • EMF. • ITP on DM level. • HSSP. • LUMS. Accessing of funding for sectoral plan formulation.	• Formulation of sectoral plans as indicated. • Formulation of ToR for each sectoral plan. • Preparation of Tender Documentation. • Calling for Tenders. • Adjudication of tenders. • Awarding of tenders. • Project implementation. • Products to inform IDPs.
Economic development	To stimulate agricultural, mining and tourism development within all LM and DM. Capacity building for workers in terms of skill development in housing and construction projects. To establish local contractor and building support centres.	• Support to all growth sectors within the local economy. • Establishment of local building and skills development centers (numbers per settlement or town) • Number of jobs created within the economic growth sectors and construction and building industry. • Utilization of renewable building resources (types) support per development, settlement or town.
Environmental impacts	To ensure that all development (including housing) is in line with good environmental management principles and norms.	• Quantification and qualification of all housing development's impact on the environment through planning; development and operational practices.
Institutional support	To be effective, transparent and progressive in all local management and community support and development practices. To be customer and delivery orientated.	• Adjudication of the success of the LM and DM in managing, planning and implementation of all housing related projects (success or failing factors) • Goal and objective achievement rate.
Social impacts (HIV/Aids, Crime, etc.)	To ensure that HIV/Aids infected persons and families are not discriminating against. To manage and prevent crime occurrence	• Number of support centres established and persons assisted. • Number of churches, community organizations and focus groups supported and capacitated.

	within the communities. To apply information campaigns against early pregnancies; alcoholism and other social related activities and practices.	• Number of programmes to educate, support and manage socially related phenomenon.
Gender equality and discrimination	To ensure gender equality. Prevention of discrimination against special groups. Promotion of programmes such as woman in construction/building.	• Number of woman beneficiaries in allocation of subsidies. • Number of jobs created for woman in housing development. • Number of woman involved in housing maintenance.
Community and settlement integration	To promote community integration spatially and socially through development of a normalized but mixed society consisting of citizens in an integrated urban and rural environment through free association.	• Number of erven created within the urban or rural structure. • Assessment of integration impact (quantification) within settlements.
Access to amenities	To ensure fair access to all communities to facilities such as recreation and sport facilities; open areas; parks; schools; clinics; police stations; shopping facilities; medical services; public transport etc.	• Application of access norms. 1000 of the population. • Calculation of accessibility in terms of distance and time. • Assessment of amenity distribution.

In order ensure continuity it is recommended that the application of the performance indicators be included in an assessment framework with the review of the HSP annually. The following can be considered as core steps in this monitoring process:

- Quarterly report to Municipal Manager of DM
 - Quarterly report to Infrastructure Development Committee of DM
 - Mid-year report to stakeholder forum.
 - Annual Report.
-

→ Report by Ward Councilors to communities within wards of LM

The establishment of the **Housing Voice** within the **ZFMDM** will form an important role in this reporting process. However, the accountability will remain with the Municipal Manager of the DM. The evaluation process will include the establishment of whether targets have been achieved; establishment of reasons for non-performance and the introduction of intervention strategies to ensure that the set goals and objectives in housing development within the study area will be realized. This includes the review of the **HSSP** and its **Chapter** in the **IDP**. The review of the **IDP** will however form the final focal point of rectification, integration, alignment through participatory processes.

- Ongoing monitoring of the housing quality assurance process, housing unit extensions, maintenance etc.

All of the projects are also assessed in terms of its compatibility with the IDP for the study area. However, the fact that no approved SDF for the study area exists, presented a gap as far as project integration is concerned. In the compilation of the HSSP the data on housing need and demand were used. All of the projects (those currently in process and new projects identified in terms of this HSSP) were assessed in terms of technical, economical and social feasibility. All of the projects as identified will have both upstream and downstream advantages in terms of developing the local economy.

The project management process is not an end in itself as the continued management will also require technical support related to housing units extensions; maintenance management etc. In this regard the use of **Alternative Building Construction Methods** is of importance. Due to the vast distances the scale of housing development (quantum) and the role of transportation costs do have a negative impact on tender prices.

The establishment of the Housing Voice will support the quality assurance processes. Consideration should also be given by the ZFMDM to establish a mobile Building Construction Advice Unit whereby communities will be afforded the opportunity to access advice on housing unit extensions. This could be realized through the conversion of a bulk container on truck/trucks that can move around within all LM's in the ZFMDM.

Housing strategic framework

- Application of policy guidelines within the DM circumstances
-

In the HSSP a detailed overview of the policy and legislative framework guiding housing development is given. In this context the core guiding components and content is discussed. This framework will assist decision makers and practitioners in the development of sustainable human settlement within the ZFMDM area. From an assessment of both tables the complex nature of human settlement planning; development; coordination; integration and management environment can be deduced. In order to support this challenge, the roles and functions of all stakeholders in housing development is being discussed.

- Strategy to deal with emerging trends

The inclusion of the emerging housing trends is to ensure that the housing planning activities which occur as part of the HSSP and thus additional to the IDP, reflects and enable the LM's and ZFMDM to draw on existing housing related documentation (information) and data sources and to determine the levels of accuracies of existing housing needs data. From the research it became evident that that housing demand is not accurately available for all settlements in the LM's within the ZFMDM area. This is evident from **Phases 4** and **5** of the HSSP for LM's and the ZFMDM area. The objective is to define the housing demand and emerging trends from such data-based information across the study area and its supportive institutions. A detailed strategy can only be formulated once a comprehensive survey as stated above has been completed supported by an SDF for each LM's and an ITP on at least ZFMDM level.

- Strategy to deal with land availability for housing development challenges

Availability of land for housing or human settlement development will depends on negotiations between the various ownership categories and the LM's. From the survey and discussions undertaken it was reiterated that access to land pose no development risk. From the research it was however noted that geological conditions such as presence of dolomitic formation may pose some negative impacts in housing development.

- Range of and alternative housing supply options, delivery systems and capacities.

In the HSSP it is clear that most if not all of the households making up the housing demand, qualifies for most of the programmes contained in the summary above. In the application of the various subsidy alternatives, the availability of resource funding from the Provincial Department is restricted. The allocation of subsidies being availed within the area of jurisdiction of a Local Municipality thus becomes a critical decision making process on

where to invest the scarce housing resources. The target groups to be addressed needs to focus on households who qualifies in terms of the various housing subsidy programmes and which falls within the policy as devised in this HSSP. This policy is clearly addressed in the HSSP.

Conclusion

As far as project implementation is concerned, the following phases apply to housing project development:

- Stage 1: Project initiation: land identification; land procurement and appointment of professional team. Updating of Provincial Housing Waiting List. Application for subsidies to Provincial Human Settlement Department.
 - Stage 2: Concept development: survey of land; contour map production and specialists studies.
 - Stage 3: Layout and design development: spatial layout and design; statutory application processes for township establishment; design of bulk engineering services and internal reticulation services; pegging of stands and registration of General Plan; design of housing scheme and amenities.
 - Stage 4: Tender documentation and procurement: engineering services (bulk and internal); applications for funding to MIG, DBSA and other project funders; formalization of awarding of housing subsidies per provincial housing programme (METF) and Provincial Housing Budget.
 - Stage 5: Construction documentation and contract administration. Engineering, community amenities and top structures. Awarding of contracts and construction phase.
 - Stage 6: Project close out. Handing over of services to LM and top structures to Provincial Department of Human Settlement/Rural Development and Land Affairs.
- Housing demand data base, housing need and waiting list information.

The management of the housing demand data base, housing need and waiting list is considered as an important process within sustainable human settlement management. The setting up of such management systems will imply a role and function that can at best be performed as part of the functions of the Housing Voice within the ZFMDM. In order to be successful with this endeavour, the management system should be centralised at ZFMDM level with regional offices at all LM's. The auditing of such management processes is of importance as to protect the integrity of such data bases.

- Housing migration strategy: inflow, outflow and over flows

As indicated above, no specific need to manage housing migration in terms of strategy can be justified at this stage. The only areas where this will be a factor is in the case of housing development to serve the mining and agricultural sectors (commercial farming). This is a focus that the Housing Voice could address. Data and information on housing migratory patterns in the study area is unknown and not available.

- Current and planned housing project schedule and 5 year housing budget.
- Assessment of housing as development catalyst

A critical aspect of implementation of housing development initiatives is whether it has a positive impact on the lives of intended beneficiaries. It requires the introduction of an appropriate performance measurement device, including performance indicators (ZFMDM, HSP, 2010/2011, p. 83). From the perspective of the HSSP it is important to know and assess the impact that has been made by housing development (or the lack thereof) within the study area. In this regard, it is imperative to adopt a standard measure that would guide the LM's and ZFMDM to measure its performance in housing delivery.

All of the projects are also assessed in terms of its compatibility with the IDP for the study area. However, the fact that no approved SDF for the ZFMDM area exists, presented a gap as far as project integration is concerned. In the compilation of the above-mentioned table the data on housing need and demand were used. All of the projects (those currently in process and new projects identified in terms of this HSSP) were assessed in terms of technical, economical and social feasibility. All of the projects as identified will have both upstream and downstream advantages in terms of developing the local economy.

- Integration of settlements

No formal Spatial Development Framework (SDF) for some LM's and ZFMDM has been approved. This makes it necessary to use and apply assumptions that are based on the approach as formulated above to ensure that the proposed housing development will not be in contradiction to any sound spatial planning for the study area. However, to overcome this issue, detailed land use maps (inclusive of new township extensions) for settlements within LM'S.

The founding principles of above are the integration of settlement through a process of settlement integration; densification; infill development. To attain this human settlement investment should be prioritised and focus to create local economies of scale in housing development.

- Promotion of a sense of housing places
 - Health, wellbeing, housing safety, quality of life etc.

An important focus in sustainable human settlement development is to create and develop a sense of housing places on LM's level. This will require dedicated upgrading and upliftment programmes to ensure and promote health, wellbeing, housing safety and quality of life amongst all settlements. The present social impacting factors that prevail in the study area are directly and indirectly related to the lack of sense of housing places. Housing is more than shelter. The Housing Voice on ZFMDM level could support this strategic goal and objective in all communities. To attain this in practice will imply access to other national programmes for funding purposes.

- Sense of housing justice
-

Normalization of housing provision in terms of democratic principles and justice forms the backbone of sustainable human settlement development on both LM's and ZFMDM level. The remnants of the previous political dispensation that gave rise to urban fragmentation on a racial basis are still unattended in most South African cities. Through the application of the HSSP and the IDP Chapter on Housing, a sense of housing justice can be applied in the LM's and be overseen by the ZFMDM. This will enhance normality on an abnormal society due to historic factors. The Prioritisation of housing preferences could promote the promotion and development of a sense of housing justice within the third sphere of government.

- Sense of history and democracy

Aligned to the statements above, cognisance should also be taken of the fact that South African Board for Heritage Sites (SARAH) also applies to housing development. Its application specifically applies to housing structures and buildings older than 60 years. The provision of housing is a basic human right within our democracy and should thus be managed as such.

- Sense of nature

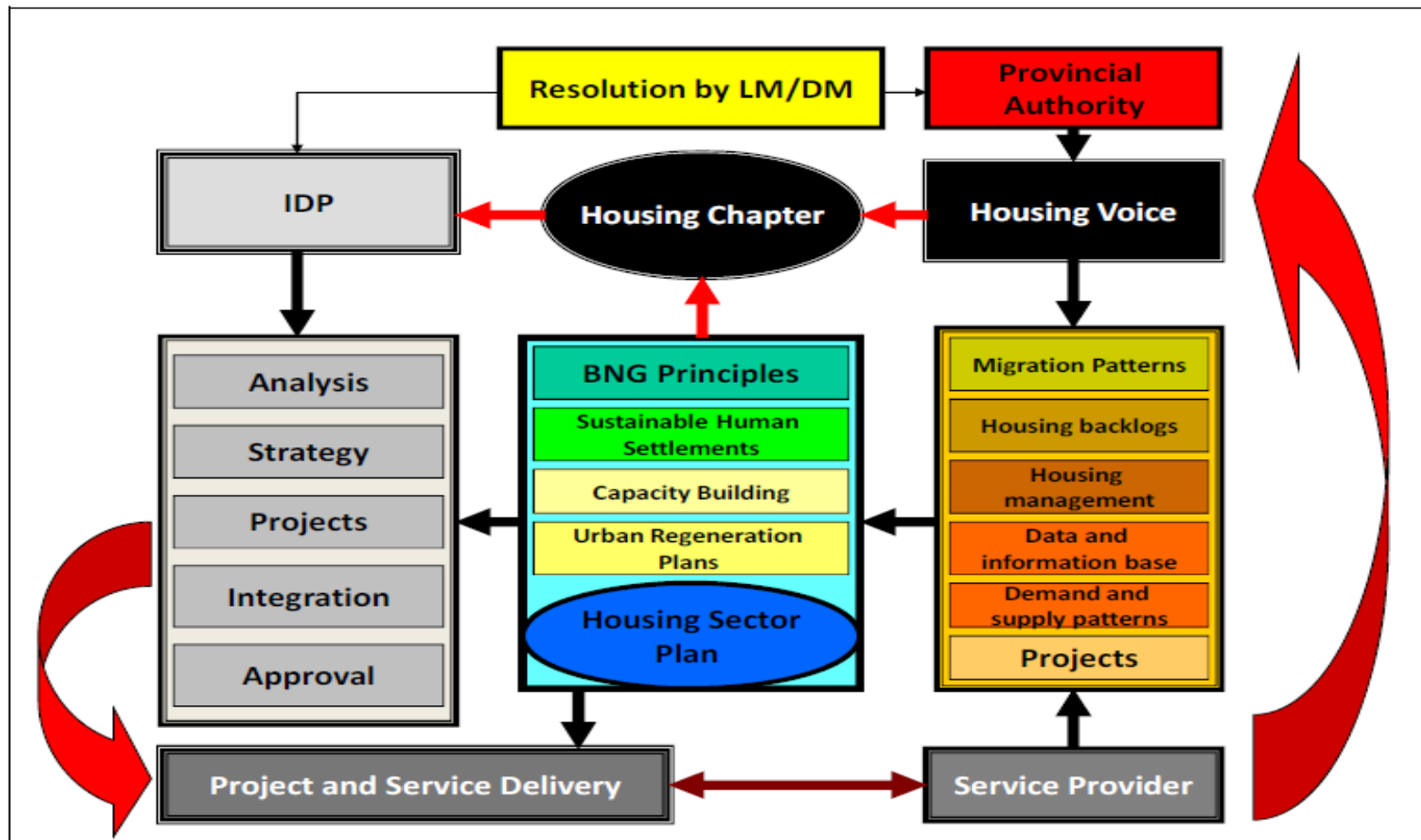
A detailed environmental analysis impacting on sustainable human settlement development within the LM's and the ZFMDM. This supports the development of a sense of nature within housing development. It does not only relate to new housing development but also towards the interface between urban, rural and environmental components in general.

- Sense of craft and job creation

Through housing development the potential for craft and job creation could be enhanced. This focus relates to trade as well as skills development. Housing development may release a wealth of talent unexploited amongst such communities.

- Institutional programmes: Housing Voice

The establishment of the need for a Housing Voice as a vehicle for sustainable human settlement development in the study area pivots around the processes and role players.



The role of municipalities in housing planning and development.

- Risk management

Risk management in sustainable human settlement development consist of the management of threats impacting on housing delivery. Stakeholder participation, sound project management practices and monitoring systems form a pivotal role in this regard. Risk management starts out with housing concept development, planning processes and successful project implementation.

In addition to the format of the Housing Chapter to be included in the IDP, **Phase 5** of the HSSP contains the implementation framework for the IDP and aligns the HSSP **Phases 1** to **Phase 5: IDP Integration** (fundamental in risk management) applies the following data, information, instruments and approaches to align the IDP and the HSSP:

- Capital Expenditure Framework for the municipality's development programmes and budget process;
- Turn around strategies as applicable to LM and the DM within the study area (2010)
- Prioritised list of development interventions for development project and housing related projects from a spatial location perspective;
- Cost and budget estimates for development projects as contained in the IDP and projects contained in the HSSP;
- Timeframe for the development for the integrated projects;
- Sources of finance for the different projects;
- Implementation agent and their roles and responsibilities in project delivery;
- Recommendations for the revision of existing policies or strategies related to development in terms of the IDP and the HSSP, where necessary;
- Proposals on how the IDP and its sectoral plans can be used for the implementation of development and housing projects by Sector Departments; and
- Building of Institutional capacity and recommendations to monitor and ensure project implementation.

- Ongoing monitoring
-

The establishment of the ***Housing Voice*** within the ***ZFMDM*** will form an important role instrument in this ongoing monitoring process. However, the accountability will remain with the Municipal Manager of the DM. The evaluation and monitoring processes will include the establishment of whether targets have been achieved; establishment of reasons for non-performance and the introduction of intervention strategies to ensure that the set goals and objectives in housing development within the study area will be realized. This includes the review of the ***HSSP*** and its ***Chapter*** in the ***IDP***. The reviewing processes of the ***IDP*** will however form the final focal point of rectification, integration, alignment and monitoring.

Housing implementation plan

- Housing Implementation Plan (HIP)

All of the projects are also assessed in terms of its compatibility with the IDP for the study area. However, the fact that no approved SDF for the study area exists, presents a gap as far as project integration is concerned. In the compilation of the above-mentioned table the available data on housing need and demand are used. All of the projects (those currently in process and new projects identified in terms of this HSSP) were assessed in terms of technical, economical and social feasibility. All of the projects as identified will have both upstream and downstream advantages in terms of developing the local economy.

The housing subsidy programme levels applicable to the study area are dealt with in the HSSP (housing programmes and subsidies). The national housing programmes as applicable to the study area is (as included in the National Housing Code, 2009) is dealt in the HSSP. The preferred housing programmes to be applied in the study area are contained in the HSSP. This list can be considered to provide a general focus in dealing with the housing challenges within the study area.

As indicated in the above mentioned qualitative summary and if the qualifying levels for each subsidy programme is compared to the content of ***Section 5: Data analysis*** and ***Section 8: Housing context*** in the HSSP it is clear that most if not all of the households making up the housing demand, qualifies for most of the programmes contained in the summary above. In the application of the various subsidy alternatives, the availability of resource funding

from the Provincial Department is restricted. The allocation of subsidies being availed within the area of jurisdiction of a local municipalities thus becomes a critical decision making process on where to invest the scarce housing resources.

- Annual Review of the Housing Chapter.

The Housing Chapter of the IDP for all LM's and the ZFMDM should be reviewed annually with the revision cycle of the IDP's. This will be necessary in order to improve the alignment between the IDP, HSSP and the formulation of sectoral plans such as the SDF on LM level and an ITP on DM level. Input following on the comprehensive socio-economic, land use and infrastructure survey, will also changes the approaches as contained in this Housing Chapter. The same applies with the establishment of the Housing Voice and the more accurate determination of the housing demand, housing needs and waiting list management systems as discussed above

CHAPTER 10: SECTOR DEPARTMENTS PROJECTS 2021/2022

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
NC - Occupation MTP003 - Plasterer and Tiler OFO Code 642302	The project is in line with the NDP 2030 outcome for transition to a society which is internationally competitive, equitable, job creating and sustainable which the Department of Environmental Affairs is facilitates and addresses through its strategic plan. It affiliates to outcome (4) four and (11) eleven of the priorities of government as listed in the strategic plan. It focuses on the creation of employment, sustainable development, and skills development opportunities. It is biased towards young people.	Implementation	Mar 2018 – Oct 2021	R 30 415 163.00
NRM				
NRM NC Ashkam_2	Alien Plant Clearing Project	Not Active	Not indicated	R755,154.87
NRM NC Keimoes_2	Alien Plant Clearing Project	Not Active	Not indicated	R520,013.00
NRM NC Kenhardt_2	Alien Plant Clearing Project	Not Active	Not indicated	R376,183.00
NRM NC Kleinbegin_2	Alien Plant Clearing Project	Not Active	Not indicated	R598,399.00
NRM NC Upington_2	Alien Plant Clearing Project	Not Active	Not indicated	R475,499.00
NRM SANP WfW Augrabies_2	Alien Plant Clearing Project	Implementation	2019/22 – 2021/22	Not indicated
NRM SANP WfW Kglagadi_2	Alien Plant Clearing Project	Implementation	2019/22 – 2021/22	Not indicated

ESKOM

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Olien - Karats 2nd 132kv Line	Strengthening	Not indicated	2020/21	41.95

DEPARTMENT OF TRANSPORT

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Oranje-oewer Intermediêre Skool	Construction of 12 foundation phase and 16 normal classrooms, 4 ECD's, 1 multipurpose classroom, 6 HOD, large admin, 3 large ablution (2 foundation phase and 1 normal), multimedia, 3 science, nutrition kitchen, hall, caretaker, guard house, refuse, 2 flagpoles, 18 drinking fountains, court yards, parking, carports and fence, 2 combi courts and soccer field	Stage 3 - design development	2021/22	R158,797,017

Department of Basic Education

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE	BALANCE	TOTAL 2021/22 MTEF ALLOCATION [3years]
CILLIE (NGK) PRIMÊRE SKOOL	ZF MGCAWU	KAI ! GARIB	CONSTRUCTION 26%-50%	PLANNING AND CONSTRUCTION ON A NEW SCHOOL	R 48 805 106	R 25 671 905	R 23 133 201	R 23 133 201
UPINGTON NEW ENGLISH MEDIUM SECONDARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW FULL SERVICE LEVEL 4 PRIMARY SCHOOL	R 54 703 449	R -	R 71 893 348	R 71 893 348
WESTERKIM OFF-SHOOT PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	PROJECT INITIATION	PLANNING AND CONSTRUCTION OF A NEW FULL SERVICE LEVEL 4 PRIMARY SCHOOL	R 61 705 238	R -	R 61 705 238	R 46 278 929
CARLTON VAN HEERDEN SEKONDÊR	ZF MGCAWU	DAWID KRUIPER	DESIGN	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 8 SECONDARY SCHOOL -	R 75 418 000	R 13 669 826	R 61 748 174	R 61 748 174

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE	BALANCE	TOTAL 2021/22 MTEF ALLOCATION [3years]
E SKOOL				REPLACEMENT				
FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	DESIGN	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 95 697 718	R -	R 95 697 718	R 4 784 886
KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	FINAL COMPLETION	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 69 426 638	R 66 641 308	R 2 785 330	R 2 785 330
ORANJE-OEWER INTERMEDIATE SKOOL	ZF MGCAWU	DAWID KRUIPER	DESIGN	CONSTRUCTION OF 12 FOUNDATION PHASE AND 16 NORMAL CLASSROOMS, 4 ECD'S, 1 MULTI PURPOSE CLASSROOM, 6 HOD, LARGE ADMIN, 3 LARGE ABLUTION (2 FOUNDATION PHASE AND 1 NORMAL), MULTI MEDIA, 3 SCIENCE, NUTRITION KITCHEN, HALL, CARE TAKER, GUARD HOUSE, REFUSE, 2 FLAGPOLES, 18 DRINKING FOUNTAINS,	R158 797 017	R 18 086 565	R140 710 452	R116 789 675

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE	BALANCE	TOTAL 2021/22 MTEF ALLOCATION [3years]
				COURT YARDS, PARKING, CARPORTS AND FENCE, 2 COMBI COURTS AND SOCCER FIELD				

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	FUNDING	DATE: TARGET START_(YYYY/MM/DD)	TARGET COMPLETION_(YYYY/MM/DD)	TOTAL PROJECT COST
ASSMANG PRIMÈRE SKOOL	ZF MGCAWU	TSANTSABANE	CONSTRUCTION OF 8 CLASSROOMS (INCLUDING 2 HOD OFFICES AND 2 BOOK STORES)	EDUCATION INFRASTRUCTURE GRANT	2023/01/01	2023/07/01	R 6 492 208
FRIERSDALE (RK) INTERMEDIATE SCHOOL	ZF MGCAWU	KAI ! GARIB	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2021/06/01	2022/02/01	R 6 403 788
LUTZBURG (SSKV) INTERMEDIÈRE SKOOL	ZF MGCAWU	KAI ! GARIB	CONSTRUCTION OF A 5 CLASSROOM BLOCK AND A DOUBLE ECD AND CORRECTIVE MAINTENANCE	EDUCATION INFRASTRUCTURE GRANT	2022/10/01	2023/04/01	R 7 625 855
PABALLELO HIGH SCHOOL	ZF MGCAWU	DAWID KRUIPER	CONSTRUCTION OF A CLASSROOM BLOCK AND ABLUTION BLOCK AND MAJOR R&R	EDUCATION INFRASTRUCTURE GRANT	2023/01/01	2023/07/01	R 6 785 732
JJ ADAMS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	CONSTRUCTION OF A DOUBLE ECD CLASSROOM; CONDITION BASED MAINTENANCE TO SCHOOL AND HOSTEL	EDUCATION INFRASTRUCTURE GRANT	2022/01/01	2022/09/01	R 3 442 713
VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	CONSTRUCTION OF 16 CLASSROOMS (INCLUDING 3 HOD OFFICES AND 3 BOOK STORES); 1 ECD CLASSROOM; MEDIUM ADMIN BLOCK; MEDIUM ABLUTION AND LARGE ABLUTION BLOCKS	EDUCATION INFRASTRUCTURE GRANT	2021/05/01	2022/05/01	R 54 440 283

LUKHANYISO PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	ELECTRICITY UPGRADE; CONVERSION OF CLASSROOM INTO MULTI MEDIA CLASSROOM; CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2021/09/01	2022/03/01	R 250 000
BLAAUWSKOP (RC) INTERMEDIATE SCHOOL	ZF MGCAWU	KAI ! GARIB	CONDITION BASED MAINTENANCE AT SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/04/01	2020/10/01	R 778 035
BLINKKLIP SEKONDÊRE SKOOL	ZF MGCAWU	TSANTSABANE	CONDITION BASED MAINTENANCE TO SCHOOL AND HOSTEL	EDUCATION INFRASTRUCTURE GRANT	2020/04/01	2020/12/01	R 1 500 000
BRANDBOOM INTERMEDIATE SCHOOL	ZF MGCAWU	!KHEIS	ROOF REPAIRS AND MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2017/08/30	2018/05/30	R 2 950 000
HOERSKOOL SAUL DAMON	ZF MGCAWU	DAWID KRUIPER	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL AND HOSTEL	EDUCATION INFRASTRUCTURE GRANT	2018/03/30	2019/05/01	R 5 900 000
HTT BIDI MEMORIAL PRIMARY SCHOOL	ZF MGCAWU	TSANTSABANE	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/06/01	2020/12/01	R 1 500 001
KALKSLOOT INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/06/01	2020/12/01	R 1 049 608
MÔRELIG INTERMEDIATE SCHOOL	ZF MGCAWU	KAI ! GARIB	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/04/01	2020/10/01	R 1 000 000
ORANJE-SUID PRIMÊRE SKOOL	ZF MGCAWU	KAI ! GARIB	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2018/03/01	2018/12/30	R 2 950 000
POSTDENE PRIMÊRE SKOOL	ZF MGCAWU	TSANTSABANE	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/04/01	2020/10/01	R 750 000
RATANG-THUTO SECONDARY SCHOOL	ZF MGCAWU	TSANTSABANE	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/12/01	2021/06/01	R 2 021 307

RE FENTSE PRIMARY SCHOOL	ZF MGCAWU	TSANTSABANE	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/09/01	2021/02/01	R 201 205
RIETFontein GEKOMBINEERDE SKOOL	ZF MGCAWU	DAWID KRUIPER	MAJOR REPAIRS AND RENOVATIONS, ROOFS, FENCING, WATER AND HOSTEL	EDUCATION INFRASTRUCTURE GRANT	2017/09/04	2018/05/04	R 5 134 929
SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2018/03/01	2018/12/30	R 2 950 000
SWARTHMORE (DRC) PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	CONDITION BASED MAINTENANCE TO SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2020/09/01	2021/02/01	R 450 000
CILLIE (NGK) PRIMÊRE SKOOL	ZF MGCAWU	KAI ! GARIB	PLANNING AND CONSTRUCTION ON A NEW SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2017/11/01	2019/11/01	R 53 904 592
UPINGTON NEW ENGLISH MEDIUM PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	PLANNING AND CONSTRUCTION OF A NEW FULL SERVICE LEVEL 4 PRIMARY SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2021/05/01	2022/11/01	R 68 602 654
WESTERKIM OFF- SHOOT PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	PLANNING AND CONSTRUCTION OF A NEW FULL SERVICE LEVEL 4 PRIMARY SCHOOL	EDUCATION INFRASTRUCTURE GRANT	2021/05/01	2022/11/01	R 68 690 737
ASMANDIA PRIMARY SCHOOL	ZF MGCAWU	TSANTSABANE	CONSTRUCTION OF A NUTRITION BLOCK	EDUCATION INFRASTRUCTURE GRANT	2021/06/01	2021/10/01	R 380 751
FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	EDUCATION INFRASTRUCTURE GRANT	2019/04/01	2020/09/22	R 95 697 718
GARIEPWATER PRIMÊRE SKOOL	ZF MGCAWU	!KHEIS	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 1 PRIMARY SCHOOL - REPLACEMENT	EDUCATION INFRASTRUCTURE GRANT	2022/05/01	2023/05/01	R 62 606 971

HOËRSKOOL CARLTON VAN HEERDEN	ZF MGCAWU	DAWID KRUIPER	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 4 SECONDARY SCHOOL - REPLACEMENT	EDUCATION INFRASTRUCTURE GRANT	2020/05/01	2022/11/01	R 74 676 438
KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	EDUCATION INFRASTRUCTURE GRANT	2017/01/19	2018/09/14	R 59 257 952
ORANJE-OEWER INTERMEDIËRE SKOOL	ZF MGCAWU	DAWID KRUIPER	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 4 PRIMARY SCHOOL - REPLACEMENT	EDUCATION INFRASTRUCTURE GRANT	2022/05/01	2023/11/01	R 63 863 348
ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 5 PRIMARY SCHOOL - REPLACEMENT	EDUCATION INFRASTRUCTURE GRANT	2021/05/01	2022/11/01	R 45 859 191
ZF MGCAWU DISTRICT OFFICE - UPINGTON	ZF MGCAWU	DAWID KRUIPER	CONSTRUCTION OF SCIENCE LABORATORY AT DISTRICT OFFICE	EDUCATION INFRASTRUCTURE GRANT	2019/08/01	2020/01/28	R 2 200 000
DANIËLSKUIL COMBINED SCHOOL	ZF MGCAWU	KGATELOPELE	CONSTRUCTION OF 3 TECHNICAL WORKSHOPS (ELECTRICAL, AUTOMOTIVE, WELDING); EGD ENGINEERING CLASSROOM; CONDITION BASED MAINTENANCE TO SCHOOL AND HOSTEL	EDUCATION INFRASTRUCTURE GRANT	2020/06/01	2021/02/01	R 684 835

Department of Environment and Nature Conservation

Project Name	Number of beneficiaries	District	Town	Duration	Budget allocation
Working on waste	80	● ZF Mgcawu ● Namakwa ● Pixley Ka seme ● John Taolo Gaetsewe	To be confirmed	4 months	R576 000.00
COVID-19 Screening project	12	Regional Offices & Head office located in: ● ZF Mgcawu	All Department offices in : ● Upington	10 months	R220 000.00

Greening and gardening of Eco-schools	30	To be confirmed	To be confirmed	6 months	R330 000.00
Nursery project	10	Frances Baard	Barkley west	6 months	R108 000. 00
		- Namakwa - Pixley Ka seme - John Taolo Gaetsewe - Frances Baard	- Springbok - De Aar - Kuruman - Kimberley		
Parks and Beautification of Community Parks	40	Frances Baard	Kimberley	10 months	R720 000.00
Greening and gardening of Eco-schools	30	To be confirmed	To be confirmed	6 months	R330 000.00

Department of Water and Sanitation

Project name/Intervention	Implementing department	Location	Number of job opportunities	Timeframe (Short term – 6 months, Medium term – 12 - 18 months, Long term – 18 months +)	Budget (Funded, Budget required)	Challenges	Intervention needed	PROGRESS
1. Infrastructure investment and delivery								
Upgrading of Upington WWTW	DWS	Dawid Kruiper - Upington	20	Long term	220 000 000	Future demands	Upgrading of existing waste water treatment works to meet future demands	Procurement

Upgrading of Rietfontein oxidation ponds	DWS	Dawid Kruiper - Rietfontein	15	Medium term	15 000 000	Non-compliance, pollution	Upgrading of existing waste water treatment works	Construction
Installation of water network in informal areas	DWS	Dawid Kruiper - Uppington	20	Medium term	15 000 000	Water backlogs	Installation of water reticulation	Planning
Construction of new Kakamas WWTW	DWS	Kai!Gari b - Kakamas	25	Long term	65 000 000	Non-compliance, pollution	Construction of a new waste water treatment works to meet future demands	Planning
Emergency repairs to Kakamas WTW	DWS	Kai!Gari b - Kakamas	10	Short term	6 361 179	Future demands	Repairs and refurbishment of equipment at the water treatment	Planning

							works	
Upgrading of Topline WTW	DWS	!Kheis - Topline	15	Medium term	5 334 629	Future demands	Upgrading of existing water treatment works	Planning
Upgrading of Brandbroom storage	DWS	!Kheis - Brandbroom	10	Short term	5 000 000	Future demands	Upgrading of storage	Construction
Postmasburg bulk metering	DWS	Tsantsabane - Postmasburg	10	Medium term	5 589 621	Non-revenue	Installation of bulk meters to improve water conservation and demand management	Planning
Postmasburg WWTW	DWS	Tsantsabane - Postmasburg	30	Long term	369 198 732	Future demands	Construction of a new waste water treatment works to	Planning

							meet future demands	
Refurbishment of Danielskuil sewer pumpstations	DWS	Kgatelopele - Daniëlskuil	10	Medium term	130000	Replacement of old infrastructure	Refurbishment of existing old sewer pumpstations	Construction
Eradication of Conservancy tanks and connection to municipal sewer network	DWS	Kgatelopele - Daniëlskuil	22	Long term	40 282 076	High operation costs	Eradication of conservancy tanks	Planning
Postmasburg BWS	DWS	Tsantsabane - Postmasburg	30	Long term	200 000 000	Future demands	Source development and upgrading of storage capacity	Planning

COHGSTA MIG PROJECTS

District	Municipality	Project location: Ward No and Village Name (MIG1 - 3.3)	Project Title	MIG Category (B,P or E)	Project Type (water, sanitation etc)
ZFM	!Kheis LM	Ward Grootdrink	Grootdrink: Sewer reticulation,Pump station & raising main (1325)	B	Sanitation
ZFM	!Kheis LM	Ward Groblershoop	Groblershoop:Sternham &Duineveld Sewer reticulation,pump station & rising main (1324)	B	Sanitation
ZFM	!Kheis LM	Wards 1,2,3 & 4	!Kheis UDS Toilets(1212)	B	Sanitation
ZFM	Dawid Kruiper	Ward Loubos	Loubos New Oxidation Ponds Phase 1 (1116) Budget maintenance 27/02/2015	B	Sanitation
ZFM	Dawid Kruiper	N/A	Dawid Kruiper PMU 2020/2021	N/A	PMU
ZFM	Tsantsabane	N/A	Tsantsabane PMU 2020/2021	N/A	PMU

ZFM	Kai !Garib	N/A	!Kai Garib PMU 2020/2021	N/A	PMU
ZFM	Kai !Garib	Ward Soverby	MIG 1352: Kai !Garib: Soverby: Upgrading of water purification and distribution systems	B	Water
ZFM	Kai !Garib	Ward McTaggerskamp	MIG 1353: Kai !Garib: McTaggerskamp: Upgrading of Water Purification Plant, Supply & Distribution (Budget M)	B	Water
ZFM	Kai !Garib	Ward Currieskamp	MIG 1351: Kai !Garib: Currieskamp: Ext. / Upgrading of Raw Water Supply (Budget M)	B	Water
ZFM	Kgatelopele	Ward Danielskuil	MIG 1246: Danielskuil Upgrading of existing Sewerage Purification works (Budget Maintenance)	B	Sanitation
ZFM	Kai !Garib	Ward Kakamas	MIG 1382: Kai !Garib: KAKAMAS: PROVISION OF HIGH MAST LIGHTING	B	community lighting
ZFM	Dawid Kruiper	Ward Melkstroom	MIG 1369: //Khara Hais: Melkstroom:Waste Water Treatment Works	B	Sanitation

ZFM	Dawid Kruiper	Ward Louisvale Road	MIG 1422: Dawid Kruiper: Louisvale Road: Paving of streets	b	Roads & stormwater
ZFM	Dawid Kruiper	Ward Klein Mier	Klein Mier Upgrading of gravel roads to paved roads (1165)	B	Roads & stormwater
ZFM	Tsantsabane	Ward Mountain View	MIG 1484: Postmasburg: 10.6ML reservoir at Mountain View	B	water
ZFM	Kai !Garib	Ward Riemvasmaak	MIG 1473: Riemvasmaak & Vredesvallei High mast lights	B	community lighting
ZFM	Kai !Garib	Ward Eenduin / Loxtonvale	MIG 1203: Kai !Garib: Eenduin: Extention/Upgrading of external Water Supply and Water Network (replacing previous project MIG 1203)	B	water
ZFM	Kgatelopele	Ward Danielskuil	MIG 1493: Danielskuil Sewerage Purification Works Phase 2	B	sanitation
ZFM	Dawid Kruiper	Ward Rosedale	MIG 1441: Dawid Kruiper: Rosedale: Paving of streets	B	Roads & stormwater
ZFM	Kgatelopele	Ward Danielskuil	MIG 1518: Danielskuil Solid Waste Disposal Site Phase 2	B	Solid Waste

ZFM	Dawid Kruiper	Ward Rosedale	Development of Sport Grounds in Rosedale	P	Sports facilities
ZFM	Kai !Garib	Ward Blaauwskop	Kai1 SMIF2020: Blaauwskop (Plangeni) - Water supply	B	Water
ZFM	Kai !Garib	Ward Kakamas	Kai2 SMIF2020: Kakamas Refurbishment Sewerage pump stations	B	Sanitation
ZFM	Kai !Garib	Ward Keimoes	Kai3 SMIF2020: Keimoes Refurbishment Sewerage pump stations	B	Sanitation
ZFM	Dawid Kruiper	Ward Askam	MIG 1362: Mier Askam/Kameelduin Internal streets phase 2	b	Roads & stormwater
ZFM	Kgatelopele	N/A	Kgatelopele PMU 2020/2021	N/A	PMU
ZFM	Dawid Kruiper	Ward Upington	DK1-SMIF 2020: Rehabilitation of Water Pumps and Pump replacement program for Water supply treatment works_COVID 19	B	Water
ZFM	Tsantsabane	Ward Boichoko	MIG 1553: Tsantsabane: Postmasburg - Boichoko Location: Mqomo Street Upgrading of Gravel to	B	Roads & stormwater

			Paved Road		
ZFM	Kai !Garib	Ward Lennertsville	Kai4 SMIF2020/21: Lennertsville: Refurbishment of Water Purification Plant	B	Water
ZFM	Kai !Garib	Ward Kai!Garib	Kai5 SMIF 2020/21:NC082_Sanitisation of Public Facilities	DM	Disaster Management
ZFM	Dawid Kruiper	Ward Upington	DK2-SMIF 2020/21: Repairs to Municipal Owned Quarantine Site COVID 19 response	DM	Disaster Management
ZFM	Tsantsabane	Ward Postmasburg	Tsant3-SMIF 2020/21: Postmasburg Emergency Maintenance at WWTW	B	Sanitation
ZFM	Dawid Kruiper	Ward Upington	DK3-SMIF 2020/21: Dawid Kruiper: Repair/Refurbishment of Keidebees Reservoir & Bulk Outfall Sewer Pump Stations in - COVID 19 Response	B	Water
ZFM	!Kheis LM	Ward Gariep	MIG 1529:Gariep Upgrade of Bulk Water Supply (Budget M)	B	Water
ZFM	!Kheis LM	Ward Sternham	!Kheis 1 SMIF 2020: Sternham Storage Tank	B	Water

ZFM	Tsantsabane	Ward Postmasburg	Tsant2-SMIF 2020: Postmasburg: Operation and maintenance of water in Groenwater, Jenn-haven and Postdene	B	Water
ZFM	Kai !Garib	Ward Kakamas	MIG 1474: Kakamas: Construction of New Cemeteries	B	cemeteries
ZFM	Kai !Garib	Ward Alheit	MIG 1355: Alheit Construction of new cemetery	B	cemeteries

Department of Social Development

Projects	Purpose of Projects	Venue	Total Cost of Investments
Youth Service Centre	➤ Provision of social cohesion programme ➤ Skills development programmes ➤ Computer skills programmes	Louisvale Askham Kgatelopele	R348 921.00
Community Nutrition Centres (Soup Kitchen)	➤ Provision of daily food for vulnerable community members (Monday-Friday) ➤ Presentation of basket of services in terms of community challenges ➤ Assistance to community disasters in the residential area	Dawid Kruiper 2 Andriesvale Philandersbron Welkom Rietfontein Kai Garib Lennersville Keimoes Freirsdale Kakamas	R2 986 428.00

		Tolly Beukes Dawid Kruiper Progress Rosedale Louisvale Uap Karos Kgatlelopele Kgatlelopele Social Development Forum Tsantsbane Tsantsabane Woman Community Centre Maremane Skeyfontein Groenwater Jenn Haven Kheis Opwag Topline Wegdraai	
Community Development Centre (Drop in centres)	➤ Provision of food and programmes for all beneficiaries ➤ Linking with other stakeholders to provide a basket of services	Dawid Kruiper Askham Thembelihle Kgatlelopele Kgatlopelo Social Development Forum Tsantsabane Tsantsabane Woman Community Centre	R1 272 000.00
Service Centres	➤ Provision of programmes to elder as part of active aging programme	25 in the District	R1 849 920.00
	➤ Provision of early childhood development		

Early Childhood Development	education	57 in the District	R9 406 848.00
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DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION (DENC)

Climate change Response Plan (ZF Mgcawu DM)

Executive Summary

ZF Mgcawu District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. ZF Mgcawu District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

The plan was developed through the Local Government Climate Change Support (LGCCS) program (<http://www.letsrespondtoolkit.org/>), with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft für Internationale (GIZ). Through this program key climate change vulnerability indicators were identified. These are indicators where ZF Mgcawu District Municipality may be at risk to the impacts of climate change.

A summary of the key vulnerability indicators is provided in Table 1 below.

Table 1: Key Vulnerability indicators for ZF Mgcawu District Municipality

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
10	Agriculture	Increased risks to livestock	Yes	High	Low
11	Agriculture	Reduced food security	Yes	High	Low
12	Biodiversity and Environment	Loss of High Priority Biomes	Yes	High	Low
42	Biodiversity and Environment	Loss of Priority Wetlands, River ecosystems, and other threatened ecosystems	Yes	High	Low
21	Human Health	Health impacts from increased storm events	Yes	High	Low
26	Human Health	Increased air pollution	Yes	High	Low
27	Human Health	Increased Occupational health problems	Yes	High	Low
30	Human Settlements	Increased impacts on informal dwellings	Yes	High	Low

32	Human Settlements	Increased migration to urban and peri-urban areas	Yes	High	Low
44	Human Settlements	Increased impacts on infrastructure	Yes	High	Low
35	Water	Decreased water quality in ecosystem due to increased concentrations of effluent and salt concentrations	Yes	High	Low
36	Water	Less water available for irrigation and drinking	Yes	High	Low
38	Water	Increased fish mortality	Yes	High	Low

Based on the key indicators identified in the table above, a range of interventions were identified to respond to the priority indicators. These responses are listed in Section 1 Sector Response Plans of the plan. The following responses were highlighted as the most important of these interventions in each of the sectors.

Agriculture

Climate change is predicted to negatively impact on the agricultural sector in ZF Mgcawu District Municipality. Increased temperatures, drought, and the increase in frequency and severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock, which may impact on food security.

The proposed priority responses in the Agriculture Sector are:

1. Conduct research on plant breeding and best adapted cultivars that can be grown using non-irrigation methods such as hydroponics.
2. Develop livestock and natural vegetation breeding research programmes.
3. Support small scale and emerging farmers through capacity building processes and assistance in identifying possible sources of funding.

Biodiversity and Environment

Changes in climate are predicted to result in the shifting of bioregions in South Africa. In the ZF Mgcawu District Municipality, it is projected that with the warmer temperatures that there will be a replacement of Nama Karoo biome with Savanna and Desert biomes. A large amount of Nama Karoo and Nama Karoo related species will be lost. Terrestrial and river ecosystems and their associated species will also be negatively impacted.

The proposed priority responses in the Biodiversity and Environmental Sector are:

1. Research on better veld/land management practices (overgrazing) & awareness conservation.
2. Monitoring and enforcement of municipal by-laws focusing on conservation and pollution issues.
3. Pursue formal conservation of threatened, endangered and unprotected vegetation types not represented in formal conservation areas.

Human Health

There are a number of different ways that climate change will impact human health in the ZF Mgcawu District Municipality. Projected increases in storm events may result in increased risk of drowning, injuries, and population displacement impacts. Projected increases in temperatures due to climate change will affect the productivity and health of the population. People working outdoors will be particularly vulnerable to increases in temperature. Furthermore, ZF Mgcawu District Municipality already experiences significant levels of air pollution from mines and other industrial sources, as well as significant indoor air pollution, which is expected to exacerbate with the change in climate.

The proposed priority responses in the Human Health Sector are:

1. Conduct research on possible interventions for indoor air quality monitoring.
2. Implement existing air quality management plan through a detailed implementation plan.
3. Review and scale down existing dust control regulations to be area specific.

Human Settlements

There are a number of different ways that climate change will impact on human settlements in ZF Mgcawu District Municipality. Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions. The impacts of storm events will particularly affect communities located in informal settlements, on flood plains and where there is poor drainage infrastructure. In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure.

The proposed priority responses in the Human Settlements Sector are:

1. Eradicate shacks through rolling out of RDP houses.
 2. Establish equipped satellite firefighting stations in all local municipalities.
 3. Develop centralised warning systems for communication for all extreme weather events (including hail, heavy rains, fires, heat waves) across the district (including local municipalities) based on a centralised reliable source such as South African Weather Services.
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Water

ZF Mgcawu District Municipality is currently experiencing issues of water scarcity and quality. Climate change is expected to exacerbate this problem. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.

The proposed priority responses in the Water Sector are:

1. Develop relocation plans for agriculture within flood lines.
2. Collaborate with Cape Peninsula University of Technology (CPUT) to initiate a fish farming project for subsistence farmers.
3. Develop and implement water conservation and rainwater harvesting campaigns within the district.

Cross-cutting responses

ZF Mgcawu District Municipality does not currently have enough resources and capacity to coordinate and manage climate change responses across sectors within the District. Institutional capacity, and resources, including finances, is required.

The proposed cross-cutting priority responses are:

- 1 Select a climate change champion for the Municipality.
- 2 Mainstream climate change into the Local and District Municipality IDPs.
- 3 Develop a business plan for the District for climate change related projects that can be sent to funders.

1 Sector Response Plans

1.1 Agriculture

1.1.1 Introduction

Item	Description
Project Name	Agriculture Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	The South African agricultural sector is highly diverse in terms of its activities and socio-economic context. This sector can be described as two-tiered (commercial vs. small-holder and subsistence farmers), with activities across a wide variety of climatic conditions (especially of rainfall). Roughly 90% of the country is sub-arid, semi-arid, or sub-humid, and about 10% is considered hyper-arid. Only 14% of the country is potentially arable, with one fifth of this land having high agricultural potential.

	Climate is important in determining potential agricultural activities and suitability across the country, especially in smallholding and homestead settings. Irrigation and conservation tillage practices can overcome rainfall constraints, especially in the high-value commercial agricultural sector. Irrigation currently consumes roughly 60% of the country's surface water resources, with important implications for agricultural exports, and food and water security in the context of climate change.
Sub-Projects	In order to increase the resilience of the Agriculture Sector towards climate change impacts, the following interventions have been identified: 1. Manage increasing risks to livestock 2. Manage food insecurity
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area / locality	ZF Mgcawu District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)	

1.1.2 Sub-Project: Manage increasing risks to livestock

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Minimise negative health impacts on livestock due to decreases in rainfall and reduction in herbage yields.	2			25%	50%	75%	100%	

No	Sub-Project Activity	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Provide support to Department of Agriculture's training programme for small scale farmers on veld management by identifying stakeholders that can benefit from the programme	1, 2, 8			25%	50%	75%	100%	TBC
2	Research on climate resilient species and GMOs and alternative livestock options	5			25%	50%	75%	100%	TBC
3	Support small scale and emerging farmers through capacity building processes and assistance in identifying possible sources of funding	4, 5			25%	50%	75%	100%	TBC

1.1.3 Sub-Project: Manage food insecurity

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Minimise food insecurity of subsistence farmers which results in malnutrition.	2			25%	50%	75%	100%	

No	Sub-Project Activity	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Conduct research on plant breeding and best adapted cultivars that can be grown using non-irrigation methods such as hydroponics	5, 8			25%	50%	75%	100%	TBC
2	Develop livestock and natural vegetation breeding research programmes	5, 8			25%	50%	75%	100%	TBC
3	Encourage organic and subsistence farming in communities to support human livelihoods.	4, 5			25%	50%	75%	100%	TBC
4	Research and develop veld management programmes to support emerging farmers.	5, 8			25%	50%	75%	100%	TBC

1.2 Biodiversity

1.2.1 Introduction

Item	Description
Project Name	Biodiversity Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the country and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO₂ and changing rainfall patterns) is exacerbating these existing pressures. Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.
Sub-Projects	In order to increase the resilience of the Biodiversity Sector towards climate change impacts, the following interventions have been identified: 1. Manage Loss of High Priority Biomes 2. Loss of Priority Wetlands, River ecosystems, and other threatened ecosystems
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area / locality	ZF Mgcawu District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

1.2.2 Sub-Project: Manage the loss of high priority biomes

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
High Priority Biomes (Nama-Karoo) to be replaced by other biomes such as savanna and desert.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Develop environmental awareness projects on the impacts of climate change on the environment	1, 4, 5			25%	50%	75%	100%	R1,000,000
2	Develop monitoring projects assessing the effectiveness of existing environmental awareness initiatives.	1, 4, 5			25%	50%	75%	100%	R1,000,000
3	Educate communities about the existing biomes and local biodiversity as well as common alien invasive plants.	4, 5			25%	50%	75%	100%	R1,000,000
4	Research on better veld/land management practices (overgrazing) & awareness conservation	4, 5			25%	50%	75%	100%	R1,000,000

1.2.3 Sub-Project: Manage loss of Priority Wetlands, River ecosystems, and other threatened ecosystems

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
High Priority Biomes (including Grasslands, Nama-Karoo, Indian Ocean Coastal Belt, Fynbos, Forest) to be replaced by other biomes such as savanna and desert.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Identify biodiversity offsets to reach conservation targets for industries.	1			25%	50%	75%	100%	R1,000,000
2	Integrate the new CBA map into the municipal Environmental Management Framework and Spatial Development Framework and strengthen enforcement regarding prohibition of development in these areas.	1, 7, 5			25%	50%	75%	100%	R200,000
3	Monitoring and enforcement of municipal by-laws focusing on conservation and pollution issues.	1, 2			25%	50%	75%	100%	R1,000,000
4	Pursue formal conservation of threatened, endangered and unprotected vegetation types not represented in formal conservation areas.	1, 2			25%	50%	75%	100%	TBC
5	Research on threatened systems to increase information for conservation prioritisation	5			25%	50%	75%	100%	TBC
6	Develop an alien invasive eradication programme	1			25%	50%	75%	100%	TBC

1.3 Health

1.3.1 Introduction

Item	Description
Project Name	Human Health Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	South Africa faces complex and pressing public health challenges exacerbated by adverse socio-economic conditions including dense informal settlements which constrain effective service delivery. These health challenges include a disease complex with the highest global prevalence of Human Immunodeficiency Virus (HIV) and tuberculosis (TB), complicated by water-borne and chronic respiratory disease. Under-nutrition and socio-economic stress are important contributors to poor human resilience and contribute to conditions that facilitate the emergence and propagation of disease. Malnutrition and disease interact strongly, and there is a key relationship between environmental quality, food security, and the disease burden of communities. Adaptation to the potential effects of climate change on human health is viewed in this context. However, significant knowledge and information gaps are preventing well supported quantitative projections of human health impacts in South Africa.
Sub-Projects	In order to increase the resilience of the Human Health Sector towards climate change impacts, the following interventions have been identified: 1. Manage health impacts from increased storm events. 2. Manage health impacts of increased air pollution. 3. Manage the increasing occupational health problems.
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area / locality	ZF Mgcawu District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

1.3.2 Sub-Project: Manage health impacts from increased storm events

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Manage and minimise the impacts of increased storm events such as drowning, injuries and population displacement.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Establish/review early warning systems to warn communities and farmers, ensuring that communication is in all local languages	1, 3, 5, 8			25%	50%	75%	100%	R1,000,000
2	Manage current developments in the flood zone	1, 8, 9			25%	50%	75%	100%	TBC
3	Regular maintenance and upgrade of storm water systems	5			25%	50%	75%	100%	R200,000
4	Review current development in 1/100-year flood line	5, 8, 6			25%	50%	75%	100%	R1,000,000

1.3.3 Sub-Project: Manage health impacts of increased air pollution

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Manage the effects of exposure to increased air pollutants such as eye irritation, acute respiratory infection, chronic respiratory diseases and TB.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Conduct research on possible interventions for indoor air quality monitoring.	1, 5			25%	50%	75%	100%	R1,000,000
2	Designate the trained Environmental Management Inspectors (EMIs) through official council processes.	1, 5			25%	50%	75%	100%	R200,000
3	Establish continuous district air quality monitoring stations	8, 9			25%	50%	75%	100%	TBC
4	Implement existing air quality management plan through a detailed implementation plan	8			25%	50%	75%	100%	R200,000
5	Review and scale down existing dust control regulations to be area specific	8, 1			25%	50%	75%	100%	R200,000

1.3.4 Sub-Project: Manage the increasing occupational health problems

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Managed increased occupational health problems caused by heat stress and dehydration.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Awareness campaigns on innovative protective PPE for farm workers	4, 5			25%	50%	75%	100%	R200,000
2	Conduct training on safety measures to respond to heat stress, at all levels of operation and work.	4, 5			25%	50%	75%	100%	TBC
3	Establish early warning systems and communication channels between SAWS, media (local radio) and farm owners on potential weather changes, in all major languages.	3			25%	50%	75%	100%	R1,000,000
4	Identify funding streams to subsidise farmers with nets or shade retreats that can be used	4, 5			25%	50%	75%	100%	R250 000
5	Research on confirmed cases of heat stress and possible response	5			25%	50%	75%	100%	TBC
6	Review labour laws to protect farm workers	1, 8			25%	50%	75%	100%	TBC

1.4 Human Settlements

1.4.1 Introduction

Item	Description
Project Name	Human Settlements Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	South Africa is a diverse country, not just in terms of populations and biodiversity, but also in terms of its human settlements. These settlements face severe challenges, even before climate change is taken into account. The implications of the compounding impacts of climate change will be profound, and human settlements therefore represent a crucial part of national adaptation strategies. The overarching strategic framework for the development of human settlements is described in the National Development Plan (NDP) and, more specifically in relation to the implications for climate change, in the National Climate Change Response (NCCR). However, to develop appropriate adaptation responses a more nuanced understanding of the challenges and options for human settlements is required, building on the insights of the NCCR. This understanding needs to consider the unusually diverse urban forms of human settlement in the South African context, and the importance of ecological infrastructure in supporting service delivery and building resilient communities.
Sub-Projects	In order to increase the resilience of the Human Settlements Sector towards climate change impacts, the following interventions have been identified: 1. Manage Increased impacts on infrastructure 2. Manage potential increased impacts on informal settlements. 3. Manage potential increase migration to urban and peri-urban areas.
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area / locality	ZF Mgcau District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

1.4.2 Sub-Project: Manage potential increased impacts on infrastructure

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Minimise disruptions to infrastructure (roads, rails, bridges, airports, tunnels) as a result of extreme weather events.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Improve disaster preparedness planning for extreme weather events associated with disasters.	1, 5, 8			25%	50%	75%	100%	R1,000,000
2	Develop centralised warning systems for communication for all extreme weather events (including hail, heavy rains, fires, heat waves) across the district (including local municipalities) based on a centralised reliable source such as South African Weather Services.	3			25%	50%	75%	100%	R1,000,000

1.4.3 Sub-Project: Manage potential increased impacts on informal dwellings

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Minimise the impacts of extreme weather events to already vulnerable informal dwellings, that are often unplanned, and without extensive service or infrastructure.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Awareness on weather responses and building materials to be used	1			25%	50%	75%	100%	TBC
2	Eradicate shacks through rolling out of RDP houses	8			25%	50%	75%	100%	TBC
3	Establish equipped satellite firefighting stations in all local municipalities.	5			25%	50%	75%	100%	TBC
4	Identify community champions within informal settlements to assist with awareness raising programmes and initiatives	4			25%	50%	75%	100%	R200,000
5	Include hydration component in existing Environmental Health Practitioner awareness programmes.	4			25%	50%	75%	100%	R200,000
6	Investigate feasibility of smoke detectors in shacks.	5			25%	50%	75%	100%	TBC
7	Perform a risk assessment to inform resettlement or relocation of informal settlements.	5			25%	50%	75%	100%	TBC
8	Regular maintenance of storm water infrastructure.	8			25%	50%	75%	100%	TBC
9	Training in water and fire safety measures to respond to floods and fires from extreme weather events.	5, 8			25%	50%	75%	100%	TBC

1.4.4 Sub-Project: Manage potential increased migration to urban and peri-urban areas

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Manage migration from rural settlements to urban and peri-urban settlements.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Develop incentives to encourage movement from the area known as 'the islands'.	1, 8			25%	50%	75%	100%	TBC

1.5 Water

1.5.1 Introduction

Item	Description
Project Name	Water Sector Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	South Africa's climate is generally arid to semi-arid, with less than 9% of annual rainfall ending up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. Decadal rainfall variability also results in extended dry and wet periods across the country. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation, while plantation forestry intercepts and reduces runoff before it reaches the rivers and groundwater. Surface water resources were already over-allocated by the year 2000 in five of nineteen water management areas historically used for water planning and management purposes. The potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.
Sub-Projects	In order to increase the resilience of the Water Sector towards climate change impacts, the following interventions have been identified: 1. Manage decreased water quality in ecosystem. 2. Manage the quantity of water available for irrigation and drinking. 3. Manage increased fish mortality as a result of the changing climate.
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area / locality	ZF Mgcawu District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

1.5.2 Sub-Project: Manage decreased water quality in ecosystems.

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Minimise the impacts of less water available to dilute wastewater discharge and irrigation return flows such as reduced water quality and downstream health risks to aquatic ecosystems.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Conduct research on smart pesticides in collaboration with a research institute.	2, 5			25%	50%	75%	100%	TBC
2	Develop relocation plans for agriculture within floodlines.	1, 6			25%	50%	75%	100%	TBC
3	Encourage farmers to use agri-smart pesticides.	4, 5			25%	50%	75%	100%	R1,000,000
4	Encourage relationship between farmers and DWS on better farming practices.	2, 7, 8			25%	50%	75%	100%	R1,000,000
5	Improve and upgrade wastewater treatment infrastructure to manage leakages and spill overs.	1,			25%	50%	75%	100%	TBC
6	Improve municipal green drop scores.	1			25%	50%	75%	100%	R1,000,000

1.5.3 Sub-Project: Manage the quantity of water available for irrigation and drinking

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Manage the quantity of water available for irrigation and drinking which could be affected by increasing water temperatures linked to higher ambient temperatures.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Develop and implement water conservation and rainwater harvesting campaigns within the district.	2, 4			25%	50%	75%	100%	TBC
2	Develop and initiate charcoaling community projects.	4, 7			25%	50%	75%	100%	TBC
3	Initiate a working for water programme to eradicate alien vegetation.	1, 101			25%	50%	75%	100%	TBC
4	Initiate a wastewater irrigation project.	7			25%	50%	75%	100%	TBC
5	Initiate water restrictions and water awareness campaigns in the district.	4, 7, 10			25%	50%	75%	100%	TBC
6	Raise awareness on the impacts of illegal water abstractions.	4			25%	50%	75%	100%	TBC

1.5.4 Sub-Project: Manage increased fish mortality as a result of the changing climate

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
Manage and monitor aquatic environments and mortality of temperature sensitive fish species.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Collaborate with Cape Peninsula University of Technology (CPUT) to initiate a fish farming project for subsistence farmers.	2, 5			25%	50%	75%	100%	R200 000
2	Improve awareness raising regarding the pollution of natural water resources.	5, 10			25%	50%	75%	100%	TBC

1.6 Cross-cutting

1.6.1 Introduction

Item	Description
Project Name	Institutions, Capacity, and Resources for Climate Change Adaptation
Project Custodian/Driver	
Overview of Key Issues	Climate change is a new and growing responsibility for local stakeholders in South Africa. Institutional capacity and the availability of skilled personnel and resources, including finances, is a major challenge for South African municipalities. It is therefore crucial that municipalities adopt an integrated approach to climate change that cuts across different sectors and departments. Appropriate institutional structures to guide this approach are required, and it is important that climate change is integrated into city planning documents like integrated developments plans with budget allocations so that climate change related projects come to fruition. Climate change is a relatively new field in South Africa and awareness programmes on climate change and the development of skills in the sector are required for the field to get the attention that is needed.
Sub-Projects	In order to increase the resilience of the municipality's institutions to adapt towards climate change impacts, the following interventions have been identified: 1. Coordinate climate change response in the Municipality 2. Integrate climate change adaptation into municipal strategies and plans 3. Secure financial resources to respond to climate change 4. Build human capacity to respond to climate change 5. Disseminate information and build awareness on climate change
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area / locality	ZF Mgcawu District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

1.6.2 Sub-Project: Coordinate climate change response in the Municipality

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
To coordinate climate change response in the Municipality so that climate change is integrated across all departments and is prioritised.	2			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Select an appropriate institutional structure within the Municipality to coordinate climate change response.	2			25%	50%	75%	100%	TBC
2	Establish platforms for council and mayors to engage with climate change adaptation initiatives.	2			25%	50%	75%	100%	TBC
3	Select a climate change champion for the District Municipality.	2			25%	50%	75%	100%	TBC
4	Select a climate change champion for each Local Municipality.	2			25%	50%	75%	100%	TBC

1.6.3 Sub-Project: Integrate climate change adaptation into municipal strategies and plans

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
To integrate climate change adaptation into municipal strategies and plans like the IDP and SDF so that it is prioritised across different sectors	6			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Mainstream climate change into the Local and Municipality IDPs.	6			25%	50%	75%	100%	TBC
2	Ensure that Disaster Management Plans adhere to the amended climate change legislation.	6			25%	50%	75%	100%	TBC
3	Establish a monitoring and evaluation system to measure the implementation of the climate change response plan.	6			25%	50%	75%	100%	TBC

1.6.4 Sub-Project: Secure financial resources to respond to climate change

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
To motivate for and secure financial resources to respond to climate change	5			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Engage with the municipal budget office for funding for climate change responses.	5			25%	50%	75%	100%	TBC
2	Develop a business plan for the District for climate change related projects that can be sent to funders.	5			25%	50%	75%	100%	TBC

1.6.5 Sub-Project: Build human capacity to respond to climate change

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
To build human capacity to respond and adapt to climate change impacts	4, 5			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Build capacity of municipal staff engaging with climate change in project management, drafting business plans and human resources management.	4, 5			25%	50%	75%	100%	TBC
2	Regularly engage communities regarding climate change adaptation, response and capacity building initiatives through existing structures and committees.	4, 5			25%	50%	75%	100%	TBC

1.6.6 Sub-Project: Disseminate information and build awareness on climate change

Sub-Project Aim	DAO	Sub-Project Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
To ensure that information on climate change is disseminated to all stakeholders and awareness raised	4			25%	50%	75%	100%	

No	Sub-Project Activities	DAO	Activity Manager	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget
1	Implement climate change awareness programmes for all stakeholders.	4			25%	50%	75%	100%	TBC
2	Develop early warning systems to inform all sectors and stakeholders about extreme events.	3			25%	50%	75%	100%	TBC

ANNEXURE A



**Z F MGCAWU DISTRICT MUNICIPALITY
IDP / BUDGET & PMS PROCESS PLAN 2020/2021
PLANNING FOR 2021/2022**

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1. INTRODUCTION

The Integrated Development Planning (IDP) Process is a process through which municipalities prepare strategic development plans for a five year period. An IDP is one of the key tools for Local Government to cope with its developmental role and seeks to arrive at decisions on issues such as Municipal budgets, land development and management, promotion of local economic development, and institutional transformation in a consultative and systematic manner.

The process plan of the District and its Local Municipalities need to be prepared in line with a Framework Plan as agreed to by all municipalities in the District. The framework plan provides linkage for binding relationships to be established between the District and Local Municipalities in the District. In so doing, proper consultation, co-ordination and alignment of the IDP process of the District Municipality and its various municipalities can be maintained.

2. LEGISLATIVE CONTEXT

According to section 34 of the Municipal System Act (32 of 2000), a municipal council:

- (a) Must review its integrated development plan-
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41, and
 - (ii) To the extent that changing circumstances so demand, and
- (b) May amend its integrated development plan in accordance with a prescribed process.

In terms of section 28 (1) of the Municipal System Act of 2000, each municipal council must adopt a process set out in writing to guide the planning, drafting adoption and review of its integrated development plan.

Section 28 (2) further provides that the Municipality must through appropriate mechanisms, processes and procedures established in terms of section 4, consult the local community before adopting the process.

The preparation of a Process Plan, which is in essence the IDP Process set out in writing, requires the adoption by Council.

3. Purpose of IDP and Budget Process Plan

The purpose of the process plan is to indicate the various planned activities, strategies and deadline timeframes to compose the IDP for the five year cycle (2016/2017-2020/2021), the budget for 2020/2021 and the two outer years and the SDBIP. The process plan aims to ensure integration and alignment between the IDP, Budget and SDBIP, thereby ensuring the development of an IDP based budget. It fulfills the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the process around the key statutory annual operational processes in budget, SDBIP and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget and SDBIP are consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget. The process creates its own dynamics since it involves external role-players and vested interest groups. This requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the approved time schedule.

Experience has taught us that deviation from the approved time schedule may occur due to unforeseen events and circumstances which are beyond the control of the municipal council and the administration. This may require adjustment to the timeframes to ensure that the execution of the process remains practical and that all legislative requirements are adhered to. The Mayor as coordinator of the budget process will regularly inform council, the National Treasury, provincial treasury and the Department of Cooperative Governance and Traditional Affairs (COGHSTA) on progress against the approved targets and timeframes and any adjustments that may be required.

4. **Mechanisms for participation and engagement with stakeholders**

The following mechanisms for participation will be utilized;

Media

Local newspapers and the Municipal newsletter will be used to inform the community of the of the IDP/Budget processes.

Website

The website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

Procedures for participation

The following procedures for participation will be utilized:

IDP Representative Forum

This forum represents all stakeholders and is inclusive as possible. Efforts will be made to bring additional organizations into the IDP RF and ensure their continued participation throughout the process.

Public Consultation Meetings

The municipality will be hosting public consultation with all stakeholders to publicize the draft and budget. The venues for these meetings will be publicized through the media.

5. **Roles and responsibilities**

Council:

- Approve and adopt the process and framework plans as well as IDP and budget
- Monitor the implementation and approve any amendments of the plan when necessary.

Executive Mayor and Mayoral Committee:

- Consider the IDP and Budget timetable and Process Plan and submit to Council for approval annually by latest 31 August of each year
- Overall political guidance, management, coordination and monitoring of the IDP and budget process (MFMA section 53).
- Establish a budget steering committee as envisaged in the Municipal Budget and Reporting Regulations (MBRR) (Regulation 4).
- Assign and delegate responsibilities in this regard to the Municipal Manager.
- Submit the draft IDP, budget and SDBIP to Council for community consultation and approval.
- Submit final IDP and Budget to Council for adoption.
- The Mayor to approve the final SDBIP.
- Co-ordinate plans and timetables for the Budget.
- Exercise close oversight on the IDP, Budget and SDBIP preparation.
- Ensure and drives political engagement with the province and national departments on unfunded or under-funded mandates.
- Escalate community priorities and requests (relating to national and/ or provincial mandates) formally, in writing, to the relevant national/ provincial organs of state – follow-up and coordinate that feedback to the community is provided.

Municipal Manager:

- Managing and coordinate the entire IDP process as assigned by the Executive Mayor.
-

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- Chair the IDP Steering Committee Meetings.
 - Fulfills the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003.
 - Ensure that the budget is prepared in the prescribed format and includes the minimum prescribed information and in the sequence prescribed (MFMA and Municipal Budget and Reporting Regulations (MBRR)).
 - Certifies and signs-off that the budget does meet the minimum quality and content requirements (MFMA and MBRR).

IDP Manager:

- Prepare IDP process plan and monitor the timeously implementation thereof.
- Day to day management and coordination of the IDP and budget process.
- Ensure stakeholder engagement in IDP process by organizing and setting up meetings for engagement.
- Ensure that the IDP process is participatory and that planning is development-oriented. Respond to public and MEC comments on Draft IDP.
- Compilation of comprehensive, neat and presentable IDP document that complies with all legislator requirements.
- Amend the IDP document in accordance with the comments of the MEC.
- To coordinate within the administration and prepare a consolidated formal document of the community needs/ requests (relating to national/ provincial mandates) that arose during community engagements. This must be provided to the Mayor for escalation to national/ provincial organs of state.

Directors and Head of Departments:

- Provide relevant technical, sector and financial information for analysis for determining priority issues.
- Provide technical expertise in consideration and finalisation of strategies and identification of projects.
- Provide departmental, operational and capital budgetary information.
- Preparation of project proposals, integration of projects and sector programmes.

IDP/Budget Steering Committee:

-
- Refinement and Quality check of IDP document to ensure compliance with legislation.
 - Consist of Municipal Manager, Senior Management/Directors, IDP Manager/Office, Speaker.
 - To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA.
 - Consist of portfolio Councillor for Financial matters, the Municipal Manager, the Chief Financial Officer, Senior Managers/Directors and Head of Departments to give technical advice if necessary.

IDP Representative Forum:

- Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders.
- Represents the interest of their constituencies in the IDP process.
- Monitors the performance of the planning and implementation process.
- Comprises of the Mayor, Councillors, Municipal Manager, Directors, representatives of various sectors, NGO's, Government Departments and specialised community members.

6. Roles and responsibilities within the municipality

Z F Mgcawu District Municipality:

- Prepare and adopt the IDP, budget and SDBIP.
- Undertake the overall planning, management and coordination of the IDP and budget process.
- Consider comments of the MEC's for local government and finance, the National Treasury and/ or provincial treasury and other national and/ or provincial organs of state on the IDP, budget and SDBIP and adjust if necessary.
- Ensure linkage between the Budget, SDBIP and IDP.
- Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning).
- Preparation of joint strategy workshops between municipality, provincial and national government.

Category B municipalities and Stakeholders:

-
- Represents interest and contributes knowledge and ideas in the IDP process by participating stakeholder engagements
 - Keep constituencies informed on IDP activities and outcomes.

Provincial Government:

- Ensure horizontal alignment of the IDPs of the local municipalities and that of the District municipality.
- Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level.
- Efficient financial management of Provincial grants.
- Monitor the IDP and budget progress.
- Assist municipalities in compiling the IDP and budget.
- Coordinate and manage the MEC's assessment of the IDP.
- Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget.
- Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessment.

Sector Departments:

- Contribute sector expertise and knowledge.
- Provide sector plans and programmes for inclusion in the IDP and budget.

National Government:

- National Treasury issues MFMA Circulars and guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA).
 - National Treasury issues guidance and provide support to the provincial treasury to assess the budget, SDBIP and integrations/ links of the budget with the IDP.
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7. PROGRAMME OF ACTION FOR IDP REVIEW 2020-2021

Item No	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
1	Jun 2020	Assess the 2019/20 IDP & Budget process & adapt the process to address deficiencies, improvement and ensure integration and alignment of processes for 2018/2019	IDP Office	IDP Manager	Internal Process	26 June 2020	
2	Jul 2020	Compile draft 2020/21 IDP and Budget process plan outlining the steps and timeframes for compilation of the 2021/22 IDP, Budget and two outer year's Budget and SDBIP	IDP Office	IDP Manager	MFMA s21(1)(b)	31 July 2020	
Item No	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
3	Aug 2020	Attend District IDP Forum Meetings, Discuss outcomes of IDP and Budget Assessments, Challenges and District Interventions i.t.o IDP and Budget planning for the review process.	IDP Office	IDP Manager	MSA Ch 5	26 August 2020	
4		Consider MEC comments and recommendations on assessment of initial IDP Document and IDP processes followed.	IDP Office	IDP Manager	MSA Ch 5	August 2020	
5		Council adopts IDP Process plan Milestone / Deliverables	IDP Officer IDP Steering	IDP Manager CFO	MSA Ch5 s28	31 August 2020	

			Committee				
6	Sep 2020	Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website and Local Newspapers	IDP Office	IDP Manager Municipal Manager	MSA and MFMA	11 September 2020	
Item No	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
		Convene IDP Steering Committee IDP Steering Committee convened to assess the implementation of the support to B municipalities & discuss readiness for public participation process	IDP Office	Municipal Manager IDP Manager	MSA	15 October 2020	
7		Convene IDP Representative Forum to discuss alignment of sector programmes within the ZF Mgcawu district area. Allow LM's to report on public participation processes	IDP Office	Municipal Manager IDP Manager	MSA	16 October 2020	
	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
8	Oct 2020	Start preparing Medium Term Forecast and determine Budget Assumptions to be used & Capital and Operational Briefing Session with Directorates concerning adjustments budget.	BTO	CFO Directors	MFMA s28	30 October 2020	
9		Public participation process commence	IDP Manager	IDP Steering Committee CFO	MSA and MFMA	17 November 2020	
10		Based on financial statements of 2019/20	BTO	CFO	Internal Process	30	

		determine municipality's financial position & assess its financial capacity & available funding for next three years				November 2020	
11		Finalise Salary Budget for 2021/22	BTO	CFO	Internal Process	30 November 2020	
		Preparation of Budget by BTO & Commence Mid- year Assessments	BTO	CFO	Internal Process	30 November 2019	
12	Dec 2020	Convene Budget Steering Committee for the adjustment budget 2019/20	BTO	CFO	Internal Process		No meetings convened for this month
	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
13		Finalise departmental Plans and link to IDP	All Departments	IDP Official Directors	MSA	17 December 2020	
14	Jan 2021	Convene Budget Steering Committee for the adjustment budget 2020/2021	BTO	CFO	MFMA	21 January 2021	
15		Compilation of mid-term Annual Performance Report	PMS	PMS Manager	Internal Process	22 January 2021	
16		Finalize Mid- year Assessments and submit to the Municipal Manager	Office of the MM	Municipal Manager Directors	MFMA s72	25 January 2021	
18		Tabling of 2019/20 Draft Annual Report to, Adjustment Budget & Annual Performance Report Council	IDP, PMS & BTO	Municipal Manager	MFMA s127(2)	29 January 2021	
	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
19	Jan	Review all budget related policies	BTO	CFO	MBRR 7	2 - 29	

	2021					January 2021	
20	Feb 2021	Submit Annual Report to Auditor General, Provincial Treasury and COGHSTA	Office of the MM	Municipal Manager	MFMA s(127)(5)(b)	8 February 2021	
21		Convene Budget Steering Committee to finalise the adjustment budget 2019/2020	Office of the MM	Executive Mayor	MFMA s52(d)	18 February 2021	
22		Attend Mid-year Budget and Performance visits with PT	IDP/BTO Office	BTO Official	Internal Process	22 February 2021	
		Convene an IDP Representative Forum to get sectoral inputs from departments	IDP Office	IDP Official Directors	Internal Process	24 February 2021	
		Convene an IDP Steering Committee to get inputs from departments & review KPI;s for 2020/21	IDP Office	IDP Official Directors	Internal Process	26 February 2021	
23	Feb 2021	Incorporate Sector Departments Projects in Draft IDP.	IDP Office	IDP Official Directors	Internal Process	18-22 February 2021	
24		Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations	Office of the MM BTO	Municipal Manager CFO	MFMA21(2)(c)	28 February 2021	
25		Table Adjustment Budget to Council for approval.	Office of the MM	Municipal Manager	MBRR 23	28 February 2021	
26	Mar 2021	Present Draft IDP and Budget to Steering Committees for quality check (Including recommendations / reviewed KPI's)	IDP Office BTO	IDP and Budget Steering Committees	MBRR 4	12 March 2021	
	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement	Target date	Progress against target &

					and Information		Comments
		Budget steering committee for approval of draft budget 2021/202	BTO	CFO	MBRR 24	16 March 2021	
27		Forward Adjustment Budget (hard and electronic copies) to National and Provincial Treasury after approval	BTO	CFO	MBRR 24	12 March 2021	
28		Publication of approved Adjustment Budget after approval per MSA and on municipal website	BTO	CFO	MBRR 26	12 March 2021	
29		Municipal Manager presents final draft IDP, Budget, SDBIP and Budget related policies to the Mayor for perusal and tabling to Council	Office of the MM	Municipal Manager	Internal Process	18 March 2021	
30		Budget steering committee for approval of draft budget 2021/2022	BTO	CFO	MBRR 24	25 March 2021	
31		Table (<i>and briefing of council</i>) draft IDP, Budget, SDBIP and Related policies and proposed schedule of Ward Committee Meetings for IDP & Budget Feedback/Consultation Process to Council (Principal Approval)	Office of the MM	Municipal Manager	MFMA s16	30 March 2021	
32	Apr 2021	Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP Place copies of Draft Budget and IDP at all municipal buildings.	Corporate Services BTO	Director Corporate Services CFO	MBRR 15	9 April 2021	
33	Apr 2021	Forward Copy of preliminary approved Budget ,IDP, SDBIP & related documents (hard and electronic copies) to National & Provincial Treasury – 10 working days after tabling	Office of the MM	CFO IDP Official	MFMA s22(b)	9 April 2021	
	Period	Activity	Coordinating Department	Responsibility	Legislative Requirement	Target date	Progress against target &

					and Information		Comments
34		Budget steering committee for approval of final budget 2021/2022	BTO	CFO	MFMA Ch 5	23 April 2021	
35	May 2021	Considers public and Government, Departments comments and inputs and revised IDP, Budget and SDBIP if necessary.	IDP Office	IDP Manager	MBRR 16(1)(a)	14 May 2021	
36		Draft budget 2021/2022 engagement with PT	IDP Office BTO	IDP and Budget	MBRR 4	22 April 2021	
		Budget steering committee for approval of final budget 2021/2022	BTO	CFO	MFMA Ch 5	21 May 2021	
37		Table final IDP, budget & related documents to Council for approval.	Office of the MM	Municipal Manager	MFMA S24(1)	31 May 2021	
38	June 2021	Inform local community about approved IDP and Budget Detail – Place Newspaper Article and Copies at Libraries	Office of the MM	Municipal Manager	MBRR 18	8 June 2021	
39		Send copy of approved Budget ,IDP,& related documents (incl. final draft SDBIP) to National and Provincial Governments and other stakeholders	IDP Office BTO	CFO IDP Official	MFMA s24(3)	11 June 2021	
40		Publication of Approved Budget and IDP within 10 workings days on Municipal Website	BTO IDP Office	CFO IDP Official	MFMA s75(1)(a)	11 June 2021	
41		Submit draft SDBIP to Mayor within 14 days after approval of budget	Office of the MM	Municipal Manager	MFMA s 69(3)(a)	11 June 2021	
42		Mayor approves the municipality's SDBIP within 28 days after the approval of the budget and submit hard and electronic copy to NT and PT	Mayor's Office	Executive Mayor	MFMA s(53)(1)(c)(ii)	27 June 2021	
43		Place approved IDP, budget, SDBIP and related documents on CD for all	IDP Office	IDP Official	Internal Process	27 June 2021	

		councillors and distribute.					

8. Proposed Schedule for 2021/22 IDP and Budget Public Engagement Sessions

Date	Topic	Municipality	Venue	Facilitator	Admin Support	Senior Management Representative
17 November 2020	Draft Budget & IDP	All local municipalities	To be Confirm	Executive Mayor Rdl.P.Mgcera	IDP Unit	Municipal Manager Directors Middle Managers
15 October 2020	IDP Steering Committee	ZF Mgcawu DM	ZFM Council Chambers	Municipal Manager	IDP Unit	Municipal Manager Directors Middle Managers
16 October 2020	IDP Representative Forum	ZF Mgcawu DM	ZFM Council Chambers	Executive Mayor Rdl.P.Mgcera	IDP Unit	Municipal Manager Directors Middle Managers & Sector departments
26 February 2021	IDP Representative Forum	ZF Mgcawu DM	ZFM Council Chambers	Municipal Manager	IDP Unit	Municipal Manager Directors

						Middle Managers
27 February 2021	IDP Representative Forum	ZF Mgcawu DM	ZFM Council Chambers	Executive Mayor Rdl.P.Mgcera	IDP Unit	Municipal Manager Directors Middle Managers & Sector departments

ANNEXURE B

Z F MGCAWU DISTRICT MUNICIPALITY

FRAMEWORK PLAN

FOR IDP PLANNING

2021/2022



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Introduction

As a process for aligning the activities of different role players, particularly the review processes of the District and its local Municipalities, the Z F Mgcawu District Municipality developed this IDP Framework. The major purpose of the Framework is to ensure that the process of districts IDP's and local municipalities' IDP's are mutually linked and can inform one another. As the IDP processes between the District and its local municipalities is a parallel process, there is a need that all the stakeholders agree on a joint time schedule and some important milestones.

In addition, the Framework Plan is to be used by all municipalities as a basis for drafting the IDP Process Plans. This document, therefore serves as the Z F Mgcawu DM Framework for the review of the 2020/2021 IDPs and planning for 2021/22

Action Programme

Activity	Milestone/ Deliverable	Completion Date
Planning Phase		
District Management Committee Meeting: to adopt the Framework Plan 2020/2021	An agreed to Framework by all LMs	26 August 2020
Development of process plans	Approved and adopted process plans for all municipalities including the district	31 August 2020
Analysis Phase		
Strategies Phase		
District IDP Representative Forum	Convene IDP Representative Forum to discuss of outstanding sector plans and alignment of sector programmes with District/ Local municipalities' IDPs.	19 October 2020
Project Phase		
Public participation processes commences	Conduct public participating meetings.	October/ November 2020
Convene District IDP Representative Forum	To foster horizontal & vertical alignment	18 February 2021
	Consolidate priority issues 2021/22 Report on readiness of approval of draft IDPs 2021/22	26 February 2021

Integration		
Integration of projects and programmes	Integrated and aligned projects of the District, Local Municipalities and Sector Departments and other stakeholders	23 March 2021
Approval		
Compilation of draft IDPs	Submission of Draft IDPs to District Municipality	31 March 2021
Submit draft IDPs 2020/21	Draft IDPs approved by all municipalities in the district	31 March 2021
Advertise IDP for public comments	Inputs from the public	April 2021
Submit draft IDPs to COGHSTA	IDPs to be assed for the IDP engagement session	April 2021
Final adoption of district & LMs IDPs by Council	Approved IDPs 2021/22	30 May 2021
Submission of approved IDPs to MEC of COGHSTA	Timeously submission of IDP’s	11 June 2021

Mechanisms and Procedures for Alignment

Alignment will take place at two levels; horizontally with municipalities and vertically with sector departments. Therefore District Alignment Workshops will be held with sector departments, service providers (parastatals) and local municipalities to deal with alignment issues. Furthermore, the process of project planning will also ensure that, alignment takes place. Sector departments and other stakeholders will be invited to participate, where they will be expected to bring along their departmental projects, programmes and budget to improve proper planning and alignment.

IDP Representative Forum will also provide an opportunity for District Municipality to consult with relevant stakeholders. In addition, Z F Mgcawu DM will advertise in the print media for communities and stakeholders to make inputs into the draft IDP document. Notices will also be put up in District offices, the offices of the local municipalities, alerting people of the draft IDP and their role in terms of making inputs. Copies of the IDP will further be placed at the different offices of local municipalities in the ZFM DM.

Binding National and Provincial Planning Requirements

There are pieces of legislation from both the national and provincial government, and

Programmes that are binding to municipalities in terms of the development of the IDP and they are as follows:

- The Constitution of South Africa
 - Local Government: Municipal Systems Act, 32 of 2000
 - Local Government: Municipal Structures Act, 17 of 1998
 - National Environmental Management Act
 - Water Act
-

-
- Disaster Management Act
 - NSDP
 - New Growth Path
 - The National Development Plan (vision 2030)
 - NC PGDS
 - NC PSDF (2012)
 - ZFM DM SDF (2013)

Procedures and Principles for Monitoring the Planning Process and Amendment of the Framework

It is expected of the District and all the local municipalities to adhere to the timeframes as set out in the programme above. Any municipality that is not able to meet the deadline should timeously report to the IDP Manager at the District. Additionally, emphasis should be placed on meeting deadlines that are agreed upon. This is the principle that should also be adhered and respected by all municipalities including the district.

In terms of monitoring, municipalities would be expected to submit and make a presentation to the District Management Committee (DMC) which is comprised of all the IDP managers within the District. That is, the IDP managers of Kgatelopele, Dawid Kruiper, Kheis, Kai! Garib and Tsantsabane local municipalities. The DMC will hold its meeting as per the above schedule.

If it is clear that more than half of the municipalities are not going to be able to meet the set deadlines as per the above schedule, the DMC will decide on whether to change or amend the Framework to suite the circumstances. Furthermore, a municipality may request that the Framework be amended. The DMC will deliberate on such request and make a decision. However, the due date for final approval by Municipal Councils will not be compromised.

ANNEXURE C

DC8 Z F Mgcawu - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
Total Capital Expenditure - Vote		468	1 707	79	–	–	–
Capital Expenditure - Functional							
Governance and administration		241	1 410	68	2 365	1 231	1 231
Executive and council		24	–	10	820	–	–
Finance and administration		196	1 410	59	1 545	1 231	1 231
Internal audit		21	–	–	–	–	–
Community and public safety		85	111	–	–	–	–
Community and social services		75	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–
Public safety		–	–	–	–	–	–
Housing		9	–	–	–	–	–
Health		–	111	–	–	–	–
Economic and environmental services		142	–	10	390	390	390
Planning and development		142	–	10	390	390	390
Road transport		–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–
Trading services		–	–	–	–	–	–
Energy sources		–	–	–	–	–	–
Water management		–	–	–	–	–	–
Waste water management		–	–	–	–	–	–
Waste management		–	–	–	–	–	–
Other		–	–	–	–	–	–
Total Capital Expenditure - Functional	3	468	1 521	79	2 755	1 621	1 621
Funded by:							
National Government		206	–	–	590	590	590
Provincial Government		48	–	–	–	–	–
District Municipality		–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–
Transfers recognised - capital	4	254	–	–	590	590	590
Public contributions & donations	5	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–
Internally generated funds		214	1 521	79	–	1 031	1 031
Total Capital Funding	7	468	1 521	79	590	1 621	1 621

ANNEXURE D

Chapter 6 (attached as separate document)