

KGATELOPELE LOCAL MUNICIPALITY

INTERGRATED DEVELOPMENT PLAN

FINAL IDP 2026/2027



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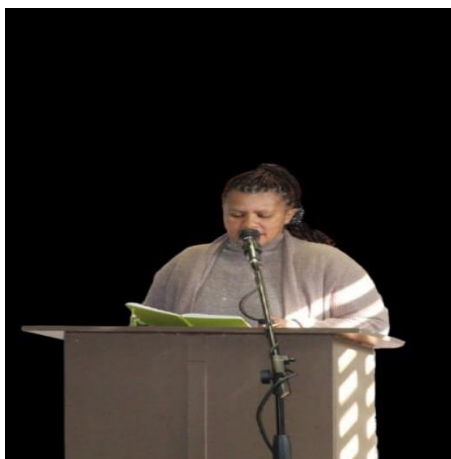
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LIST OF ABBREVIATIONS AND DEFINITIONS

ACIP	Accelerated Com. Infrastructure Programme
AMP	Asset Management Plan
BDS	Blue Drop System
CRC	Current Replacement Cost
CRR	Cumulative Risk Ratio
CRU	Community Residential Units
DRC	Depreciated Replacement Cost
DWQ	Drinking Water Quality
DWS	Department of Water and Sanitation
EIA	Environmental Impact Assessment
EMS	Environmental Management Services
EPHP	Enhanced People's Housing Process
EPWP	Expanded Public Works Programme
GAMAP	General Accepted Municipal Accounting Practice
GDIP	Green Drop Improvement Plan
GDPR	Regional Gross Domestic Product
GDS	Green Drop System
HIV	Human Immunodeficiency Virus
IAMP	Immovable Asset Management Programme
IDP	Integrated Development Plan
ILI	Infrastructure Leakage Index
ISP	Internal Strategic Perspective
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MI	Mega Litre
MI/a	Mega Litre per Annum
MTEF	Medium-Term Expenditure Framework
NGO	non-governmental organization
NRW	Non-Revenue Water
NWRS	National Water Resource Strategy
PDA	Previously Disadvantage Area
RDP	Reconstruction and Development Programme
RSA	Republic of South Africa
RUL	Remaining Useful Life
SANS	South African National Standard
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
VAT	Value Added Tax
WDM	Water Demand Management
WMA	Water Management Area
WSA	Water Services Authority
WTW	Water Treatment Works WWTP Waste Water Treatment Plant
WSDP	Water Services Development plan

MAYORAL FOREWORD



The 2026/2027 Integrated Development Plan stands as a reflection of our work, our challenges and our commitment to the people of Kgatelopele. This IDP marks the final foreword of this Council term and it allows us to reflect on the journey we have travelled together as a community. The 2026/2027 financial year also represents the final phase of our five-year IDP cycle, which began in 2022. Over these years this plan has guided how we deliver services, develop infrastructure and respond to the needs of our communities.

During public consultations and various stakeholder engagements, communities also identified key priority concerns which include criminal activities such as Gender Based Violence and Femicide, Substance abuse, vandalism of infrastructure. These social challenges continue to harmfully affect the wellbeing of residents and place additional pressure on service delivery. Council has taken these concerns seriously.

Community Safety remains a key focus. We will continue to strengthen partnerships with SAPS and stakeholders to improve safety in our communities. We are committed to doing more to protect and support vulnerable groups, especially women, children, the elderly and LGBTQI+ persons. Council continues to advocate for a Drug Rehabilitation Centre to help address substance abuse and restore dignity and hope in our communities.

Water security has reached a critical stage in Kgatelopele Local Municipality. Repeated water interruptions and the implementation of controlled water shedding, necessitated by significant drops in reservoir levels have highlighted the severity of the situation facing communities, Council acknowledges the hardship experienced by residents. Addressing the water crisis is now an urgent

priority, the administration is intensifying infrastructure maintenance and technical interventions. Water is a basic human right; the stabilization and long-term sustainability of our water system will remain at the forefront of our agenda.

Unemployment particularly among the youth remains a serious concern. And therefore, Council supports the establishment of a Skills Development Centre to equip our people with practical skills and open pathways to opportunities. Despite financial pressures we remain committed to maintaining roads, electricity networks and municipal infrastructure. We also acknowledge that some priority issues raised by our communities in previous engagements are still outstanding. These matters remain important to us, however due to funding constraints not all could be implemented within the current financial period. The Municipality continues to actively seek and secure additional funding to address these needs.

As we reflect on the 2025/2026 financial year, we acknowledge both the progress made and the challenges that remain. Looking ahead we envisage a Kgatelopele that is safe, economically active and inclusive. A Municipality where young people are empowered with skills, where partnerships with mining houses and stakeholders drive meaningful development, and where communities can see and feel the impact of improved service delivery in their daily lives.

As this Council term comes to an end, we reaffirm our commitment to serve with integrity, accountability and dedication to the people of Kgatelopele. We remain resolute in our responsibility to drive development, restore dignity and improve the lives of our communities.

OVERVIEW BY THE MUNICIPAL MANAGER



The Integrated Development Plan (IDP) is a five-year strategic development plan reviewed annually to guide all development planning in a municipal area. It also informs municipal budgeting and resource allocation as prescribed by the Municipal Systems Act.

Annually we will review our strategic objectives and key performance areas with the sole purpose of ensuring sustainable development and improving service delivery. The review of the IDP afford the municipality an opportunity to reflect on its experiences and successes and to re-configure its strategic focus in order to address future challenges. Emphasis will be placed on improving service delivery and identifying new economic growth areas.

Numerous public engagements were held across all wards in the Municipality and invaluable inputs were received through these interactions. This forms the backbone of the entire IDP process and through this we were able to ensure that our IDP objectives and targets remain relevant and attainable.

I want to express gratitude to everyone that participated through our IDP engagements and made valuable contributions in the development of this plan. It therefore reflects the priorities of the municipality which are informed by the needs of our community.

We continue to explore the possibility of identifying suitable land for settlement as this is identified as top priority from community engagements. Council of Geoscience is assigned to assist on doing further investigation in this regard and we will keep the community updated and informed of developments.

Reality currently is that until we identify suitable land for settlement, it will be unlike for us to benefit from subsidized housing allocation. Identification of suitable land for settlement will provide us with an opportunity to implement integrated, inclusive development by using spatial development. And not pursue development of settlement based on racial division.

We request the community to play their role in our endeavours to ensure developmental agenda of local government is realised or achieved. Payment of municipal services is crucial in this regard of ensuring sustainable service provision in particular by those who can afford. We need to protect and defend our public community assets or properties to save the capital investments made. Let's take a stance and say no to Vandalism of public facilities that serve us and possible can serve future generation.

As our community's change, their needs change and our strategies evolve. We remain committed to the continuous updating of our IDP and the accompanying budget, through extensive public participation, to make sure that the community expresses their needs and that we plan and address it accordingly. Hence our focus over the next five years will be guided by the needs expressed by our community and informed by our municipal strategy.

THANK YOU, DANKIE, KE A LBOGA.

Mr. Adv. Willie Blundin Municipal Manager

CHAPTER 1

EXECUTIVE SUMMARY

The 5th Final Review of the 2022–2027 Integrated Development Plan (IDP) for Kgatelopele Local Municipality is presented in fulfilment of the requirements of the Municipal Systems Act (Act 32 of 2000), which prescribes that municipalities must undertake annual reviews of their IDPs to assess performance and respond to changing circumstances. This review does not constitute a comprehensive revision of the IDP but confirms the continued relevance of the existing strategic objectives and development priorities.

The IDP remains the municipality's principal strategic planning instrument, guiding integrated development, budgeting, decision-making, and resource allocation. The review process was conducted in accordance with the approved Process Plan and included stakeholder engagement and public participation to ensure alignment with community needs and national and provincial development priorities.

Kgatelopele Local Municipality operates within a constrained economic environment characterised by the decline of the mining sector, increasing unemployment, and limited local economic growth. In response, the municipality continues to prioritise infrastructure-led development, improved service delivery, and initiatives aimed at enhancing economic resilience.

During the 2026/2027 financial year, the municipality will implement key funded projects focusing on basic service delivery and infrastructure maintenance. These include the development of the Kuilsville Sports Facility and the refurbishment of bulk water infrastructure. The municipality will also continue to address infrastructure backlogs, particularly in water and sanitation, through the replacement of aging infrastructure and upgrading of critical systems.

Progress has been made over the IDP cycle in improving access to basic services, including water, sanitation, and road infrastructure. These interventions have been supported through intergovernmental relations and partnerships with the private sector, particularly through Social Labour Plans (SLPs) with mining companies.

The municipality continues to face key challenges, including aging infrastructure, limited financial resources, dependency on grant funding, skills shortages, and infrastructure vulnerability. These challenges impact service delivery and long-term sustainability. Access to land for housing, religious, and agricultural purposes remains a key challenge in Kgatelopele Local Municipality. The Municipality is currently awaiting the transfer of identified land from the Department of Public Works. The finalisation of this process will enable

the Municipality to allocate serviced stands and facilitate development in line with community needs. The municipality has received a qualified audit opinion for the 2023/2024 and 2024/2025 financial years, with recurring findings relating to compliance and performance information. Measures are being implemented to address these findings.

The IDP review reaffirms the municipality's commitment to responsive, inclusive, and sustainable development. In the final year of the IDP cycle, emphasis will be placed on improving service delivery, strengthening institutional capacity, enhancing financial management and promoting socio-economic development in line with the provincial priorities. The ongoing collaboration between the municipality, mines, and stakeholders ensures a unified approach to addressing challenges and promoting inclusive development. With these concerted efforts, Kgatelopele Municipality is committed to delivering tangible, lasting improvements that will benefit its residents and contribute to the broader regional development objectives. This document is structured into nine chapters.

The nine chapters are preceded with a preface that sets the scene for the need for the Integrated Development Plan (IDP) as well as a confirmation that our strategic direction (Vision, Mission and Strategic objectives) will be reviewed with or with no amendments for this 2025/26 IDP review. The preface section also includes the forewords of the Executive Mayor and Municipal Manager.

Chapter 1 states the introduction and background noting the legal context of the IDP review, explaining the IDP process and the key timeframes followed to review the IDP.

Chapter 2 provides a status quo analysis on the demographic profile, household Infrastructure profile with an overview of the municipal area and highlights the key socioeconomic data that informs the Economic development needs in Kgatelopele.

Chapter 3 reflects our Municipal Governance and institutional arrangements in the municipality with a clear indication of our Political Representation & Governance structures, stakeholders Profile Forum, Municipal Administration, situational analysis of our performance against the five national key performance areas for the 2025/2026 financial year, public accountability, corporate governance, Ward Committee Establishments, intergovernmental relations, our relations with our Social Labour Planning Partners (SLP) and Service Delivery Achievement.

Chapter 4 states our strategic policy context as well as an illustration on how Kgatelopele's strategic objectives align with the key policy directives on a national, provincial and district level. The national outcomes, National Development Plan (NDP), the Provincial Strategic Plan, the Provincial Game Changers and the ZFM District Municipality 's strategic objectives are noted. Direction- detailing our vision, mission and 5 strategic goals that will be pursued during the 5-year cycle of the IDP.

Chapter 5 outlines the process of public participation, the relation between communities in trying to address the municipality's wide issues, sector specific issues and the prioritization of community issues and its trends from the previous financial years.

Chapter 6 talks to the various sectoral plans to the IDP that are attached as Annexures or a brief summary outlining the importance of such strategies integrated into the municipality's development planning. The sectoral plans are the Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP), Integrated Development Framework (IDF), Environmental Management Services, Disaster Management Plan (DMP), Spatial development framework (SDF), Integrated LED Plan (ILEDP), Human Settlement Plan or Informal settlement upgrading plan.

Chapter 7 talks about the financial planning of the municipality, its financial strategies, the elaboration on the funding of operating and capital expenditure, interest rates for borrowing and investments, rate tariffs and timing of collections, collection rates for each revenue source and customer type, price movement on specifics, average salary increases, industrial relation climate and capacity building, changing demand and characteristics as well as the delivery ability on projects or programs

Chapter 8 reflects on the Social Labour Plans of the 3 mines which are situated in the Kgatelopele Local Municipality area.

Chapter 9 reflects on the municipality's planned projects for the development of the municipal land in order to enhance service delivery that is efficient and effective to its community members. Furthermore, the chapter also contains the projects that the municipality wishes to implement but have not been able to source funding for

1.INTRODUCTION

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

The Integrated Development Plan (IDP) for Kgatelopele Local Municipality is the over-arching strategic plan for the municipal area. The plan will attempt to guide development within the area in order to achieve long sustainable development. The IDP is meant to be a product of bottom-up planning processes, which includes IDP/Budget Community Engagement Meetings and IDP/Budget Representative Forums where communities and stakeholders can make proposals for the development of the municipality. The IDP is meant to link, integrate and coordinate sector plans within the municipality

It is necessary for the municipality to have an IDP as it helps to:

- make more effective use of scarce resources
- speed up service delivery
- attract additional funds
- strengthen democracy and institutional transformation
- promote possible partnership with other stakeholders
- Promote intergovernmental coordination/relations.

LEGAL CONTEXT

The IDP is compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000). Section 34 of the MSA states as follows:

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.

1.1 LEGAL FRAMEWORK & MANDATE

The Constitution of the Republic of South Africa (1996) stipulates that the local sphere of government consists of municipalities which were established for the whole South Africa, the so-called wall-to-wall municipalities. The objectives of local government are set out in Section 152 of the Constitution as follows:

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

In order to realise the above, the Municipal Systems Act, 2000 (MSA) was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury Circular No. 13 dated 2005 and Performance Management by Regulation 29089 dated 2006.

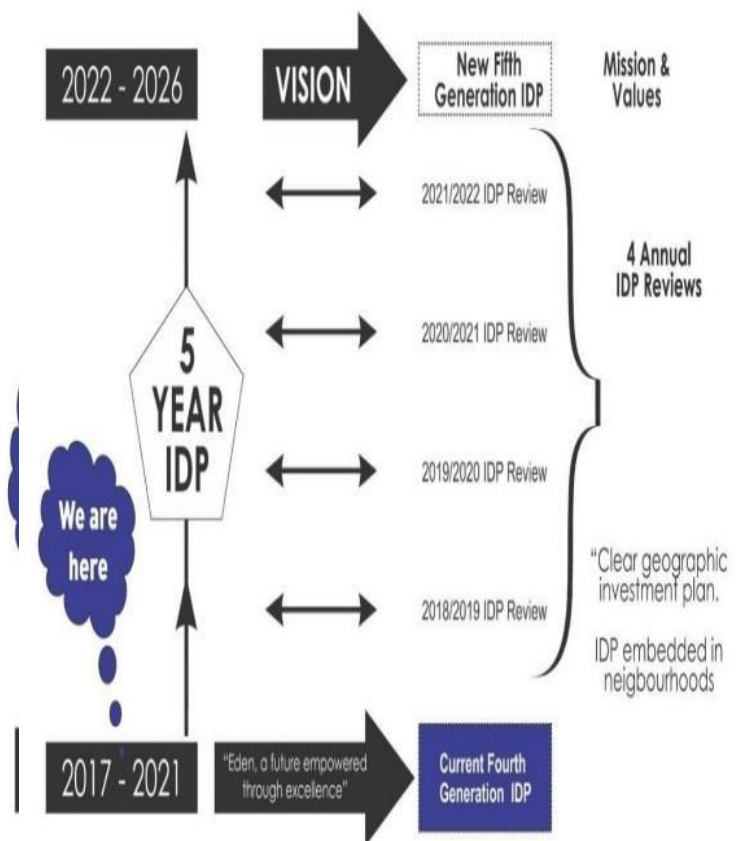
The IDP Planning Process (five-year cycle)

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

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

5 Year IDP Cycle

5 Year IDP Cycle



The IDP review outlines:

- * Introduction;
- * Governance and Institutional Arrangements;
- * State of the Kgatelopele local municipality;
- * The Strategic Policy Context;
- * Public Expression of Needs (Community Participation);
- * Legacy Projects and Service Delivery and Implementation Plans;
- * Financial Plan;
- Implementation, Monitoring and Review (5 Years); and
- Implementation, Monitoring and Review (one year).

Legal Status of the IDP and IDP review

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

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

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

An integrated development plan must reflect-

- (a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

- (c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets determined in terms of section 41.

Two processes are identified during compilation:

Drafting of the Principal Strategic Document– this refers to the compilation of a long-term strategic plan for the municipal area (2022– 2027) as prescribed in Section 25 of the MSA. This Integrated plan is not annually amended, since it is a long-term plan and not an operational plan. This plan is an inclusive and strategic plan" that will guide and inform the development of our municipality.

Annual Planning – this refers to the annual review of the IDP as referred to in Section 34 of the MSA. This document represents our 5th Final review to be adopted by 29 May 2026 as per the Municipal Finance Management Act. On the 31 August 2025, the Kgatelopele Municipal Council approved the IDP/Budget Process Plan, detailing the process for the IDP review and Budget development for 2025/26. Inputs were obtained from community meetings through the IDP/Budget Community engagements that were held in the months of October 2025 and May 2026. Councillors and municipal officials were also given the opportunity to make their respective inputs through the sitting of the IDP/Budget Rep Committee meetings.

1.2 STRATEGIC FRAMEWORK

1.2.1 VISION

Kgatelopele Local Municipality aims to improve the quality of life of all its residents.

1.2.2 MISSION

Kgatelopele Local Municipality will strive to promote sustainable development by the:

- Provision of quality services
- Conservation of the environment
- Stable and effective administration
- Promotion of socio-economic development
- Promoting social cohesion

1.3 MUNICIPAL SLOGAN

“Re gatela pele” “ons gaan vorentoe” “we moving forward”

1.4 ORGANISATIONAL VALUE AND PRINCIPLES

The values of the Kgatelopele Local Municipality are in line with the basic values and principles governing public administration as envisioned in section 195 of the Constitution of the Republic of South Africa: a high standard of professional ethics must be promoted and maintained

- a high standard of professional ethics must be promoted and maintained
- efficient, economic and effective use of resources must be promoted
- public administration must be development oriented
- services must be provided impartially, fairly, equitably and without bias
- people's needs must be responded to, and the public must be encouraged to participate in policy making
- public administration must be accountable
- transparency must be fostered by providing the public with timely, accessible and accurate information
- good human-resource management and career development practices, to maximize human potential, must be cultivated

- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

1.5 KEY PERFORMANCE AREAS

Relationship between the IDP, Budget, Performance Management and Risk Management

The IDP Process, together with the performance management process, should be seamlessly integrated, where the IDP ensures that the planning stage for performance management occurs and performance management fulfils the implementation, monitoring and evaluation of the IDP process. This is prescribed according to the Performance Management Guide for Municipalities, DPLG, 2001.

The role of the Budget is to attach money to the objectives that are contained in the IDP and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP therefore provides the strategic direction for the Municipality, whereas the Budget should ensure the implementation of the IDP.

Risk Management is one of Management's core responsibilities according to section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Kgatelopele local Municipality. When properly executed, risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

1.6 OBJECTIVES

The municipality aligned its key performance areas to the national KPAs and they are the municipality's strategic objectives.

Key Performance Areas (KPAs) and Strategic Objectives

Kgatelopele Municipality's development objectives are structured around the following Key Performance Areas (KPAs), which are aligned with national priorities to promote sustainable growth, effective governance, and community well-being. These KPAs serve as the municipality's strategic objectives, ensuring a focused approach to service delivery and long-term socio-economic development.

1.6.1 FOCUS AREAS IN LINE WITH THE INSTITUTIONAL PLAN

In order to make sure that the strategic objectives are achieved the municipality will look at the following focus areas.

National KPA	Strategic objectives (SO) of the municipality
Basic Service Delivery	To ensure the provision of sustainable basic services to our communities
Municipal Institutional Development and Transformation	Municipal Transformation and Organizational Development
Local Economic Development (LED)	To promote a conducive environment for economic development
Municipal Financial Viability and Management	To ensure an effective and efficient financially viable municipality
Good Governance and Public Participation	Democratic and accountable government.

SO 1: To ensure the provision of sustainable basic services to our communities

- **Electricity:** To provide all planned “households “with electricity energy connection and promote use of other alternative energy.
- **Water & Sewer:** Address the provision and maintenance of municipal service such as water and sewage removal.
- **Roads & Storm water:** Address the provision and maintenance of municipal services such as roads and storm water
- **Housing:** To facilitate the provision of sustainable human settlement, which promote human habitation.

SO 2: Conservation of the environment

- **Parks & Cemetery:** Address the provision and maintenance of parks and cemeteries.
- **Waste Removal:** to ensure proper waste management

SO 3: To promote a conducive environment for economic development

- **Local Economic Development:** To promote a conducive environment for enterprise support and development, and foster partnership that contributes to economic development.

SO 4: To ensure an effective and efficient financially viable municipality

- **Supply Chain Management:** To ensure a credible process of procuring goods and service for the municipality.
- **Expenditure:** To ensure the timeous payment of all creditors within 30 days of the creditor's statement, as prescribed in Chapter 8 of the Municipal Finance Management act no 56 of 2003 and to ensure the implementation of Circular 82 of 2016 which speaks to Cost Containment.
- **Revenue:** To ensure the timeous distribution of accurate service accounts and ensure that all money owed to the municipality are collected within 30 days.
- **Budget & Treasury:** Ensuring that the municipality produces a credible budget and ensuring adherence to the budget structure.
- **Asset Management:** To ensure the safekeeping, of all municipal assets, and ensure proper management over all assets to obtain the maximum financial benefit from these assets.
- **Financial Systems:** Ensuring the effective efficient management of the financial system in order to maintain accurate financial information.

SO 5: Democratic and accountable government

- **Council:** To ensure good and accountable governance, that promotes the objectives of local government as enshrined in the RSA Constitution, Chapter 7, and Section 152.
- **Portfolio Committees:** To ensure effective and efficient Council operation and enable oversight role of Council.
- **Ward Committees:** To ensure effective community participation in the affairs of local government so as to deepen democracy.

SO 6: Municipal Transformation and Organisational Development

- **Risk Management:** Is to be responsible for risk management and fraud prevention management within the Kgatelopele Municipality. This entails development of policies, strategy & processes, development of fraud prevention, facilitating and advising on risk management issues. While promoting a culture of risk management amongst managers.
- **Internal Auditing:** To provide independent, objective assurance and consulting services design to add value and improve Kgatelopele

Municipality operations. Driven by the following values; honesty, integrity, professionalism, accountability, objectivity and empathy, while ensuring good governance.

- **Integrated Development Plan:** To ensure formulation/development of a credible and realistic IDP.
- **Performance Management System:** To ensure the implementation of performance management system and promote a performance orientated organizational culture.
- **Communication & Media Relation:** To enhance & promote the role of the municipality and its operations in its area of jurisdiction in ways that contribute to the process of deepening democracy by: promoting awareness of economic opportunities, improve the culture of service delivery in the public service, build & promote partnership through public participation and communicate policies & information.
- **Council Secretariat:** To ensure efficient and effective operation of Council, and the record keeping thereof.
- **Human Resource:** Promote organizational cohesion. Effective human resource development and performance development and employment equity.
- **Administration:** Key systems, processes and structures to support governance and operational efficiency.
- **Housing:** To provide sustainable human settlement suitable for human habitation.
- **Land:** Development of eleven stands as informed by the Spatial Development Framework
- **Library Services:** Sufficient library service delivered to the community
- **Traffic Services:** Efficient traffic service regarding vehicle registration, learner's licenses and law enforcement
- **Information Technology:** Improved organizational stability and sustainability.

KPA 1: Basic Services and Infrastructure Development

Outcome:

- Ensure all communities receive basic services (water, sanitation, electricity, and refuse collection) at an acceptable standard.
- Work with provincial and national government departments to address the community's needs related to water, electricity, sanitation, housing, roads, and sport and recreation.

- Provide high-quality water to residents, while also exploring opportunities to generate income through water services
- Regularly maintain and upgrade the sewerage system to ensure it remains fully functional, preventing service disruptions.

Infrastructure Maintenance: Maintain a fully functional sewerage system and road infrastructure.

Stormwater Management: Improve stormwater management to reduce flooding and waterlogging.

- Increase community safety by ensuring that street lighting is adequate in residential areas, reducing crime and improving the overall sense of security within neighbourhoods.
- Waste Management: Ensure proper waste management services are provided to all households.

KPA 2: Local Economic Development and Growth

Outcome: Develop and implement a local economic development strategy that responds to food security, job creation, education, and skills development.

- LED Strategy: Implement a Local Economic Development (LED) strategy to promote economic growth and job creation.
- LED Agency: Establish the kgatelopele Local Economic Development Agency to facilitate sustainable socio-economic development.
- Procurement: Improve municipal procurement processes and programs to promote local economic development.
- Environmental Response: Address environmental challenges and find ways the environment can be leveraged for social and economic development.

KPA 3: Municipal Financial Viability & Sustainability

Outcome: The municipality has a system in place to track spending in terms of budget allocations and remains financially viable to deliver services. It adheres to financial management standards to achieve a clean audit.

- Payment of Grants and Creditors: Ensure that all grants and creditors are paid on time.
- Revenue Growth: Increase the municipality's revenue base over the next 5 years.
- Fiscal Discipline: Enhance accountability and fiscal discipline in financial management practices.

- Clean Audit: Work towards achieving a clean audit by adhering to best practices in financial management.

Financial Policies: Develop and implement financial policies, budget management systems, and asset/liability control mechanisms.

Staff Training: Ensure ongoing development and training of staff to build financial management capacity.

KPA 4: Municipal Transformation and Institutional Development

Outcome: The municipality is transformed internally to deliver services effectively and efficiently, supported by robust administrative systems and skilled staff whose performance is monitored.

- Administrative and Financial Strategy: Address administrative and financial challenges by implementing effective systems and structures.
- Vacant Posts: Fill all budgeted vacant posts to ensure efficient service delivery.
- Skills Development: Develop a comprehensive skills development plan based on identified training needs and secure funding from SETAs for training programs.
- Performance Management: Implement an organizational performance management system and establish mechanisms to monitor and evaluate staff performance.
- Utilization of Staff: Improve the utilization of staff at all levels of the municipality.

KPA 5: Good Governance and Public Participation

Outcome: Maintain good governance systems to support effective communication and a healthy administration, ultimately working towards a clean audit.

- Councillor Training: Provide training for councillors to ensure they understand their roles and responsibilities.
- Audit Compliance: Improve audit outcomes with a focus on compliance and governance matters.
- Ward Committees: Improve the functioning of ward committees to enhance community engagement and local decision-making.

- Communication: Improve communication with all municipal stakeholders, including the public, ensuring transparency and public awareness.

- Public Participation: Strengthen public participation processes, encouraging more active community involvement in governance.

Risk Management: Manage the municipality's risk environment through robust internal audit processes.

Performance Management: Improve the management of municipal performance to ensure the municipality delivers on its promises.

- Safety and Security: Maintain a healthy, safe, and secure environment for all citizens in the municipal area.

CHAPTER 2

2. GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

2.1.1 ROLES AND RESPONSIBILITIES

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

2.1.2 MUNICIPAL COUNCIL

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

Kgatelopele Municipality is represented by 11 councillors, of whom 6 were elected directly as ward councillors. The rest of the councillors were elected on the basis of the proportion of votes cast for the different political parties. The political composition of the Council is as follows:

Table 4: Council Political Representation

Political Party	Number of Councillors
ANC (African National Congress)	5
Patriotic Alliance (PA)	2
DA (Democratic Alliance)	2
EFF (Economic Freedom Fighters)	1
Freedom Front Plus (FFP)	1
Total	11

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

- Accountability, Oversight and Scrutiny
- Strengthen Capacity of the Council
- Public Participation to safeguard the local democratic processes
- Monitoring and Evaluation
- Sound Financial Management

The legislative functions of the municipality encompass the approval of bylaws, policies, the budget, the Integrated Development Plan (IDP), tariffs, rates, taxes, and service charges. In addition, Council carefully reviews reports received from the mayor and actively engages in public participation through discussions on key council matters.

The Council stimulates constructive debate in multi-party portfolio committees and ensures the involvement of both the community and stakeholders in decision-making processes. Furthermore, Council plays a crucial oversight role over the Executive, ensuring that projects and services align with the municipality's goals.

The system of delegations provides clear guidance on the oversight responsibilities of committees within the Council. To fulfill this oversight function, Councilors also visit project sites, particularly those related to service delivery.

Section 79 Portfolio Committees are tasked with monitoring the delivery and performance of the Executive, although they do not possess decision-making powers.

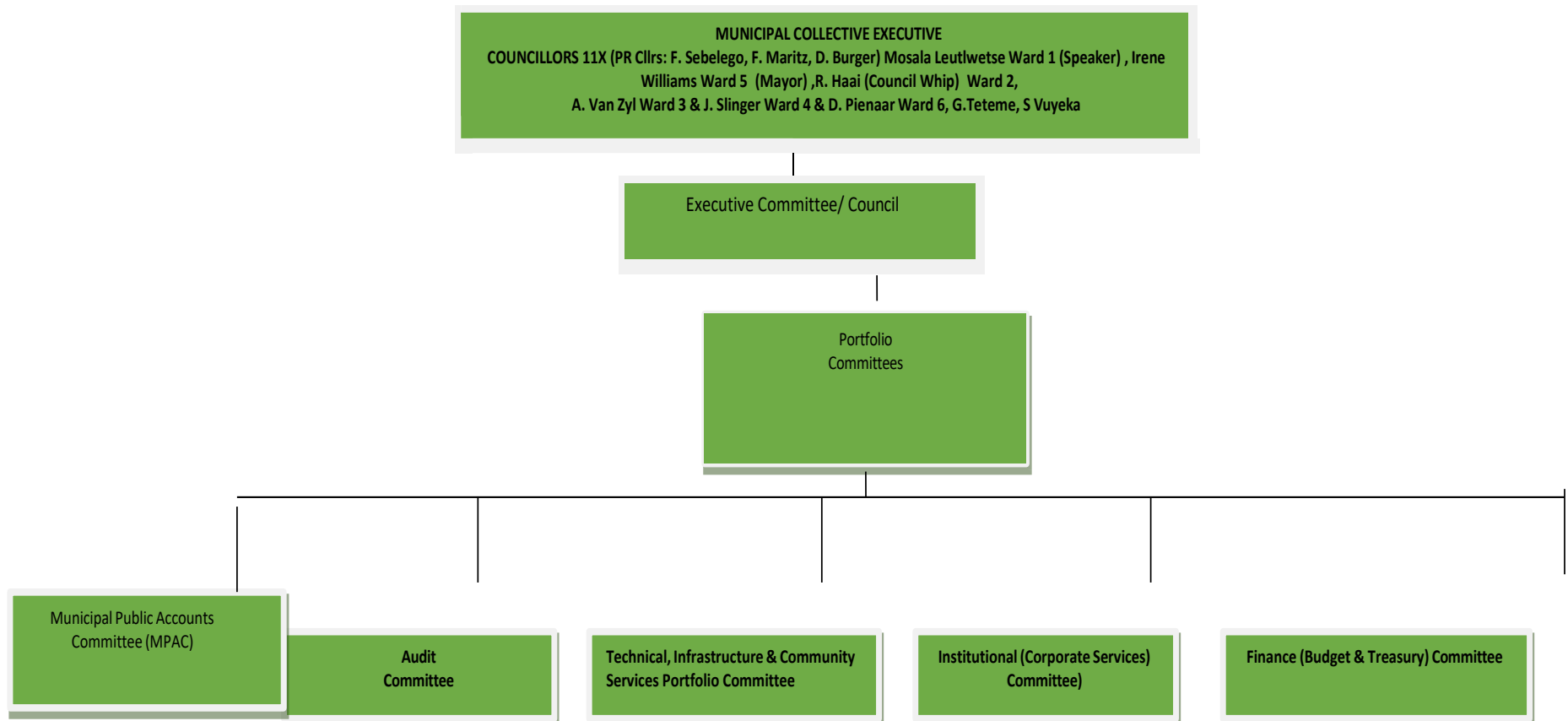
Below is a table that categorises the Councillors within their respective political parties and wards.

Table 5: Ward Councillors and Proportional Representative Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	Mosala Leutlwetse	Speaker	ANC	Ward Councillor: Ward 1
2.	Ronel Haai	Councillor Whip	ANC	Ward Councillor: Ward 2
3.	Anna Van Zyl	Part-time	Da	Ward Councillor: Ward 3
4.	Jan Slinger	Part-time	ANC	Ward Councillor: Ward 4
5.	Irene Williams	Mayor	ANC	Ward Councillor: Ward 5
6.	Denys Pienaar	Part-time	ANC	Ward Councillor: Ward 6

Below is a synopsis of the organisational structure of the municipality:

KGATELOPELE MUNICIPALITY COUNCIL



2.2 DEMOCRATIC GOVERNANCE

2.2.1 IDP REP FORUM

The IDP Representative Forum serves as an Intergovernmental Relations structure to facilitate intergovernmental dialogue with relevant national and provincial sector departments with the local municipality. But crucially it serves as a stakeholder's engagement forum for consultation and engagement, and it has to meet on a quarterly basis as per the approved IDP/Budget Process Plan. It is also to be noted that currently the IDP Rep Forum are not functional due to the non-attendance of stakeholders such as your sector departments.

2.2.2 AUDIT COMMITTEE

Section 166 of the MFMA requires each municipality to have an audit committee. The audit committee is an independent advisory body which must: advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality in matters relating to: internal financial control and internal audits, risk management, accounting policies, performance management, effective governance, etc. The audit committee is also responsible to review the annual financial statements, respond to the municipal council on any issues raised by the Auditor-General in the audit report. This committee is functional.

2.2.3 OVERSIGHT COMMITTEE

Municipal Public Accounts Committee (MPAC) is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. MPAC must interrogate the following financial aspects addressed in the MFMA:

- unforeseen and unavoidable expenditures (section 29) and unauthorised, irregular or fruitless and wasteful expenditure (section 32), quarterly reports of the mayor on the implementation of the SDBIP
- Submission of the annual report and the oversight report on the annual report.

Overall, the main purpose of the Municipal Public Accounts Committee (MPAC) is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. The MPAC has been established and it is still battling for effective functionality, as there still needs to be some guidance given.

2.2.4 COUNCIL COMMITTEE

The role of the municipal council is not only to play a legislative and executive role but to play an oversight role in terms of the functioning of the municipality. The municipal council consists of 11 members; these members are responsible for chairing the various portfolio committees:

Technical Committee, Finance Committee, Municipal Public Accounts Committee and the Institutional Committee. These committees are supposed to sit on a monthly basis.

Normal Council meetings are held on a quarterly basis and Special Council meetings are held as and when required. The public is supposed to be informed of the Council seating by notices or invitations on the municipal notice board and other communication platforms.

Council holds the mayor responsible for promised *outcomes* and the municipal manager for specific *outputs*. The mayor is expected to oversee and manage the municipal manager to ensure delivery on the agreed outputs, and the council must exercise oversight over the executive mayor or committee to ensure they fulfil this responsibility of oversight. The mayor must ensure that such outputs form part of the municipal manager's performance agreement, which must be revised at the start of the financial year so as to be consistent with the service delivery and budget implementation plan (SDBIP).

Ward Committees

Kgatelopele local Municipality has a Ward Committee system in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A ward committee is independent from council and not politically aligned. The figure below depicts the main duties of the ward committees.

Figure 4: Main duties of the ward committees



2.3 ADMINISTRATION

2.3.2 SECTION 57 MANAGER- MUNICIPAL MANAGER (ACCOUNTING OFFICER)

The administration is headed by the Municipal Manager Mr Adv. Willie Blundin, He is the Accounting Officer as per responsibilities outlined in Section 55 of the Municipal Systems Act, of 2000 and is responsible for the overall management of the municipality. The municipal manager is further responsible for making sure that the Council objectives are achieved as well as making sure that the municipality functions optimally. The Municipal Manager is responsible for overseeing the following units:

- Internal Audit
- Risk Management
- Integrated Development Plan and Local Economic Development
- Performance Management System (PMS)

The Municipal Manager works closely with Managers who are directly accountable to him and are responsible for the various directorates.

2.3.3 CHIEF FINANCIAL OFFICER (CFO)

This directorate is responsible for the financial management of the municipality, putting systems in place for proper financial management and managing the inflow and outflow of money in the municipality. The Manager responsible for this unit currently is Leonard Coakley. The unit is responsible for:

- Budget and treasury
- Revenue/Income
- Expenditure
- Supply Chain Management
- Assets Management

2.3.4 Technical and Community Services Manager

The Technical Services Manager's main functions are to see to it that residents have basic services. The Manager responsible for this unit currently is Thulaganyo Barnett. The unit is responsible for:

- Library Services
- Traffic Services
- Provision of Basic Services

- Maintenance of all infrastructure
- Projects Management
- Waste management
- Parks and Gardens
- Service Providers Management
- Strategic Management of the Directorate
- Housing/Human Settlement management
- Town Planning, Land Use Management and the SDF
-

2.3.5 Corporate Services Manager

This directorate is responsible for the administration of the municipality. The Manager responsible for this unit currently is Phillipas Gana. The Unit is responsible for the following:

- Communications and Customer Care
- Administration
- Human resources
- Registry
- Municipal building/facilities
- Legal matters
- Access Control
- Information and Communication Technology
- Fleet Management

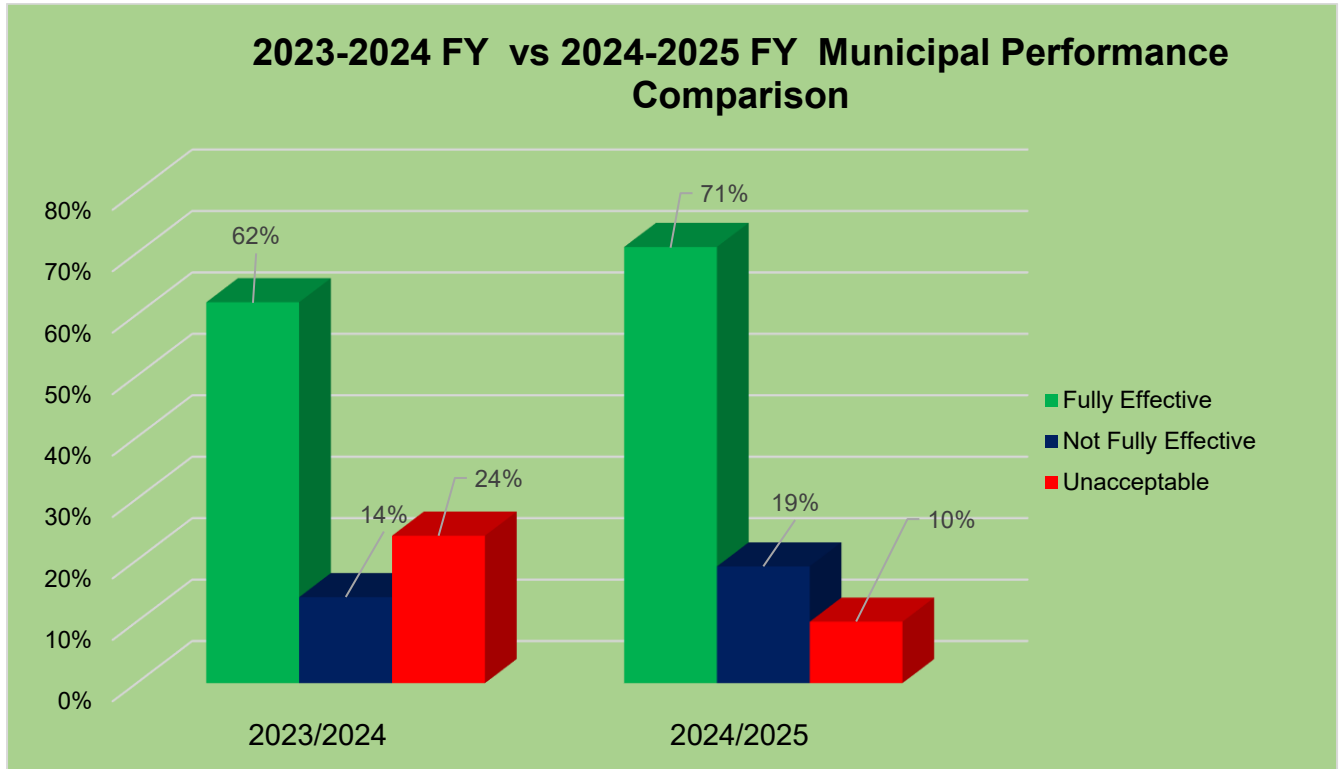
2.4 Human capital

As part of the IDP/Budget process, the municipality has reviewed its organisational structure to respond to the changing circumstance and to respond to service delivery mandate as espoused in Chapter 7, Section 156 of RSA Constitution 2006. Given that Kgatelopele is a very small municipality, it is often not financially viable to fill all the positions as per the organizational structure and although this is the case, the Municipality has managed to streamline roles and responsibilities of positions through the merging of posts. Office space is also a challenge, as the building is too small to accommodate the current staff.

2.5 PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance comparison for 2023/2024 FY and 2024/2025 FY

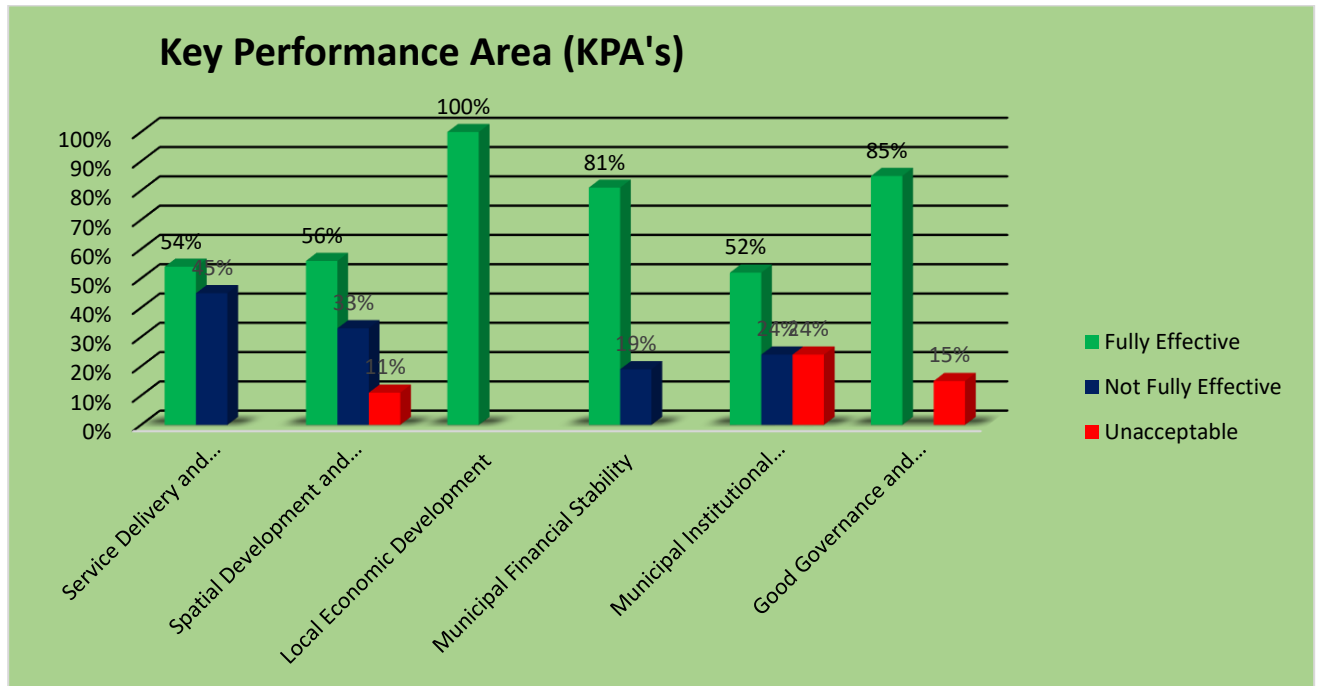
Figure 1: High level summary of performance comparison for the 2023/2024 FY and 2024/2025 FY



The municipality has translated the national key performance areas into strategic objectives. These strategic objectives assisted the institution to refocus in achieving the developmental agenda. Performance Management System is the key element in ensuring implementation and realisation of the Integrated Development Plan. The total of 77 Key performance indicators applicable were measured and evaluated for the year under review realised 71% fully effective, 19% Not Fully Effective and 10% Unacceptable. This reflects a positive performance trend, with the institution realising 9% increase in the year 2024/2025 FY in comparison to the year 2023/2024 FY.

INSTITUTIONAL PERFORMANCE PER KEY PERFORMANCE AREA FOR 2024/2025 FY

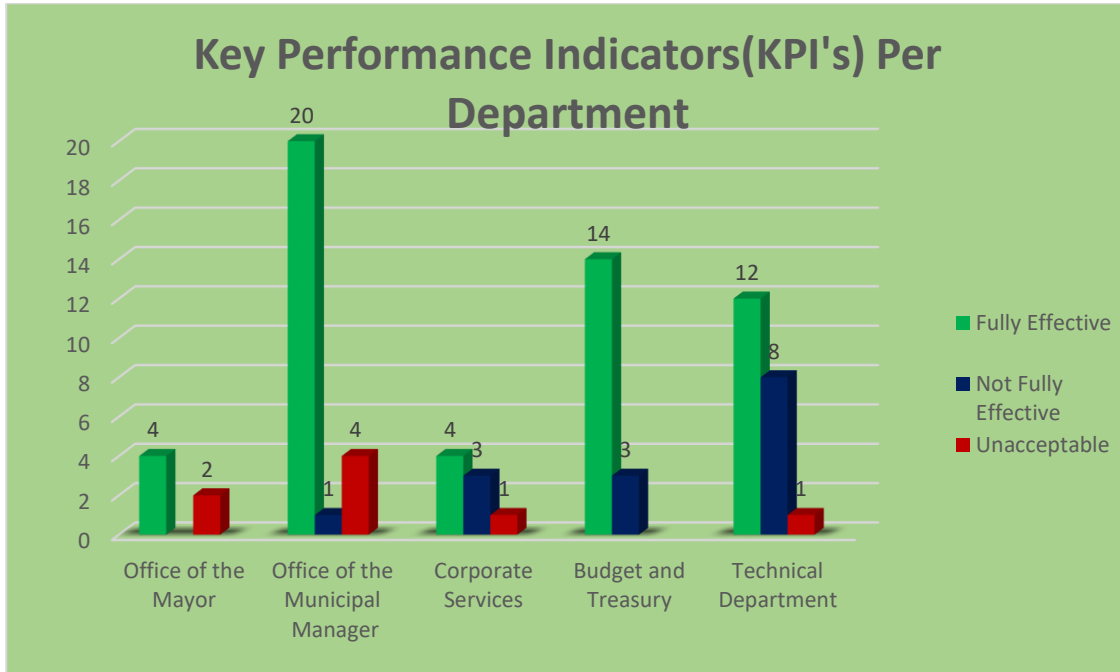
Figure 2: Key Performance Area (KPA)



The Key performance area performance achieved above 54% Fully Effective for Service Delivery and Infrastructure Development, 56% Fully effective for Spatial Development and Transformation was achieved, Local Economic Development achieved 100% fully effective, whereas Municipality financial instability achieved 81% Fully effective and Municipal Institutional Transformation and Development achieved 52%Fully effective. Good Governance and Public Participation with 85% was fully effective.

DEPARTMENTAL PERFORMANCE PER KEY PERFORMANCE INDICATOR FOR 2024/2025 FY

Figure 3: Key Performance Indicators (KPI's) per department



For the year under review, office of the mayor had 6 KPI's in total of which 4 were fully effective and 2 unacceptable. Office of the Municipal Manager had 25 targeted KPI's, 20 were fully effective, 1 were not fully effective and 4 were unacceptable. The Corporate services department had 8 KPI's 4 Fully effective ,3 not fully effective and 1 unacceptable. The budget and treasury department has total of 17 KPI's targeted of which were 14 fully effective and 3 not fully effective. Technical and community services had 21 targeted KPI's for the year of which 12 were fully effective, 8 not fully effective whereas 1 unacceptable. The municipality is determined to improve its performance to ensure the fully implementation of the performance management cycle.

2.6 COMMUNICATION STRATEGY

The primary objective of Kgatelopele Communication Strategy is to ensure that the Municipality, both at Council and Management levels, articulate common messages in an efficient, coherent and coordinated manner. Secondary to this, is to ensure that the Municipality establish and consolidate sound organizational and intergovernmental relations through effective and coordinated communications.

In addition, central to these main objectives are the following objectives:

- To proactively disseminate, inform and educate the Kgatelopele Local Communities about Municipal policies, projects and available opportunities
- To encourage and build partnership with the citizens and stakeholders in the implementation of the projects and programs
- To build public trust and confidence
- To enhance Community Involvement and Public Participation in all municipal fora and platforms to achieve strategic objectives of the Municipality
- To strengthen relations with the media for easy interaction and dissemination of positive, helpful and accurate messages to local communities
- To measure the impact of Service Delivery through Public Participation campaigns, Media, PR activities and other mechanisms e.g., Suggestion Boxes
- To popularize and monitor the implementation of Municipal processes e.g., IDP, Budget and others
- To consolidate and improve relations with other public institutions of the State (Republic of South Africa), recognized organizations and groups
- To attract tourists and investors
- To market and promote the image, mission and vision of the Municipality

The following are communication tools that the Municipality utilises:

Newsletter

To bring mutual understanding and interactive communication between the municipality and the public. The criteria to be used include among others:

An official newsletter is compiled and distributed across the municipality quarterly
Communities are allowed to address the municipality by articles through the newsletter

All letters to the chief editor to be responded to

Database of community structures is established and updated annually
Municipal communication unit attend and help communicate activities, functions and programs of community structures

Community structures are encouraged to contribute news to the municipal publication

Website

Municipal website is established in order to forge links and professional work relation with other sectors. The criteria to be used include among others:

- The website must be updated weekly
- Website be linked with both the national and provincial government's websites as well as to website of all municipalities within the province
- All public reports, policies and speeches of the Mayor and Municipal Manager are posted on the website at least on the day of delivery.
- The website address be printed on all the municipal publication, newsletter, promotional material and business cards
- Compliance with provisions as per the Municipal System Act and the Municipal Finance Management Act.

Facebook and bulk SMS

Technology is presenting a fast way to communicate issues around the world and social media is slowly overtaking the traditional media and KLM should move swiftly in joining these platforms. KLM website /enquiries is linked to all three communications officials. We have established municipal Facebook page which is used as official municipal social media platforms to enhance communications (refer to Public Participation Policy). Information on stories

and other developments shall immediately be uploaded on these media platforms to ensure that information reaches KLM customers in a rapid way. Social media shall be updated by communications unit officials in any developmental trajectories happening in municipality. Communications officials shall be afforded with relevant, effective and efficient communications tools that will match the communications standard of social media for them to enhance communications. We communicate the following on Facebook:

- Job opportunities
- Service interruptions
- Community related messages
- Bursary opportunities
- Mayors' messages
- Public Participation Meetings
- And for bulk SMS, we communicate ward-based information

2.7 PUBLIC ACCOUNTABILITY

Kgatelopele Local Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.

- Its Ward Committees,
- Integrated Development Planning Representative Forum (IDP REP FORUM)

The objective of a ward committee is to enhance participatory democracy in local government. A ward committee is thus an advisory body without any decision-making powers to assist the Ward Councillor in his/her duties. The Ward Committees are chaired by the respective elected ward councillors and are supposed to meet on a scheduled monthly basis. Quarterly meetings should be advertised on bill boards, media and with loudhailers in certain areas to enhance participation by the broader communities. A formal agenda is followed and inputs from these committees are fed into the various Council Committees. The Ward Committees have an opportunity to consider items on the formal council agenda which have a direct bearing on their specific areas.

Kgatelopele municipality, through the Office of the Speaker has to implement and maintain a successful ward committee system in all wards. Ward committees are acknowledged and respected as official public participation structures of the Municipality. Meetings of ward committees have to be scheduled as the first meetings (followed by Port- folio committees, Mayor and

Council) in Council 's monthly meeting cycle. An average number of nine meetings per annum, per ward committee are to be held.

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6
9	9	9	9	9	9

Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council 's budget process. These needs assessment sessions should be held annually with the ward committees between September – January. The costing for the highest prioritised needs/ projects will also be done for budgeting purposes. Ward committees should furthermore be involved in a consultation process regarding the draft municipal budget. The quarterly Service Delivery and Budget Implementation Plan (SDBIP) reports, also need to be tabled before the ward committees. Ward committees furthermore must receive the annual report on performance by the Municipality, in accordance with Section 121 (2) of the MFMA.

Kgatelopele's Integrated Development Planning Representative Forum (IDP FORUM) consists of a number of representatives of each of the Ward Committees, Sectoral Departments i.e., Department of Health, Water and Sanitation, Office of the Premier, Three Social Labouring Partners which are the three mines (Idwala Lime, KP Lime and Petra Finsch Diamond Mine), Community Faith based organisations, Youth Development Centres, etc. and has Kgatelopele's wide focus and is chaired by the Mayor. It is to be noted that the IDP Representative Forums of Kgatelopele Local Municipality have not been successful on multiple occasions due to the non-attendance of stakeholders especially sectoral departments. This concern should be taken up with the Cooperative Governance, Human Settlements and Traditional Affairs Department as it raises an issue of non-compliance in terms of procedures and processes that need to be followed when reviewing the IDP.

CHAPTER 3

STATE OF DEVELOPMENT

3. STATUS QUO ANALYSIS

The intention of this chapter is to provide a status quo analysis of the municipal area, give a demographic profile of the municipality and indicate the state of affairs of the municipality in relations to the key performance areas. The analysis and the priorities as identified by the community will inform the municipality's plan of action

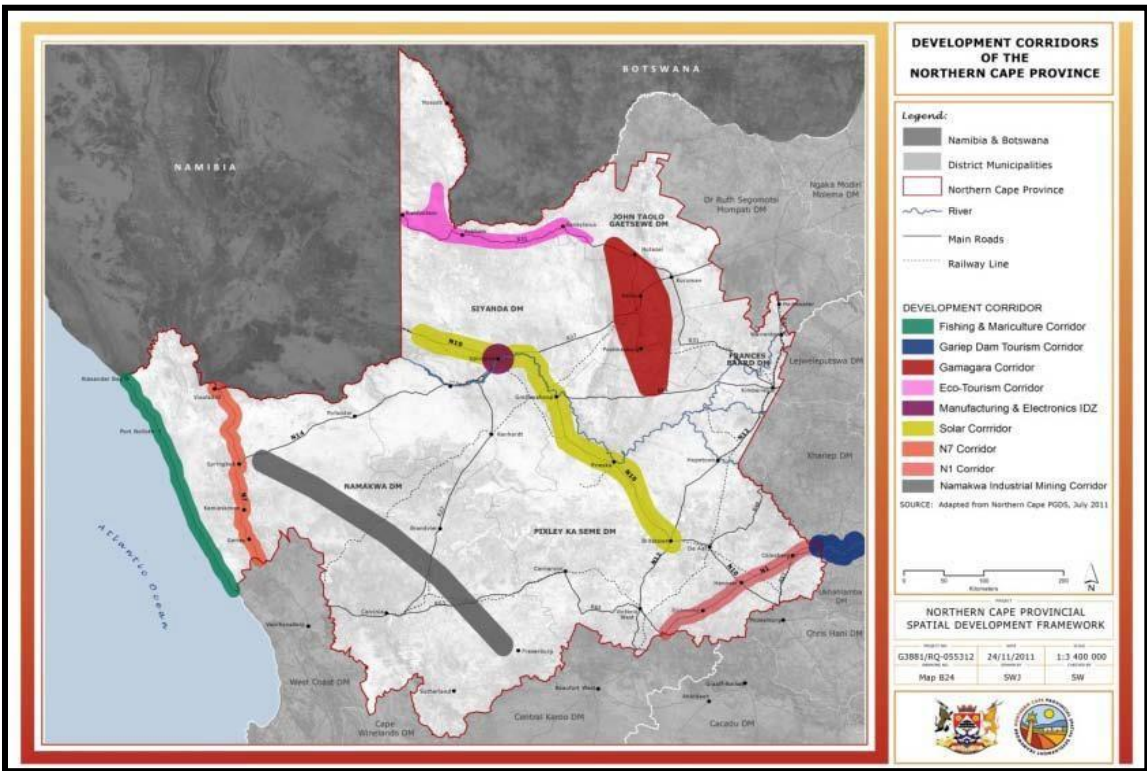
3.1.1 LOCATING THE MUNICIPALITY



Map 1: Locality Map

3.1.2 SPATIAL RATIONALE

Kgatelopele Local Municipality falls under ZF Mgcawu District Municipality. The municipality is bordered by Ga-Segonyana LM on the north, on the west it is Tsantsabane LM, east it is Dikgatlong LM and at its south tip by Siyancuma LM. The municipal area is divided into 6 wards and has 2 towns which are Danielskuil and Lime Acres.



Map 2: Regional map



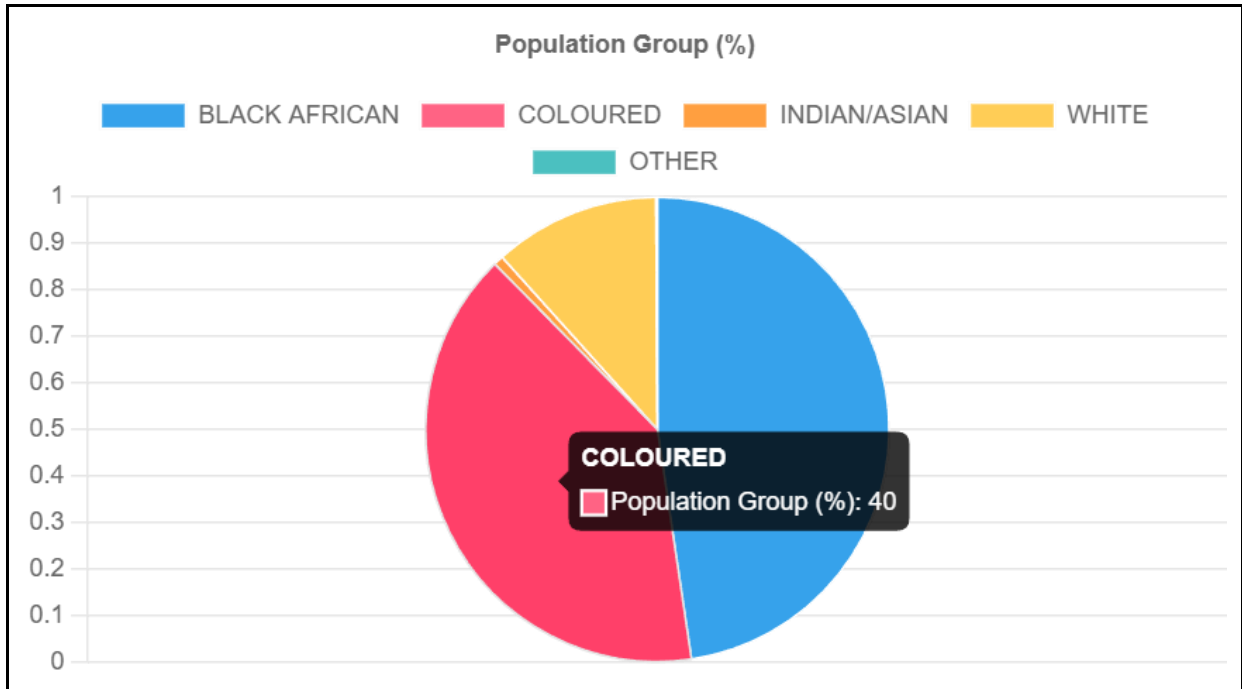
3.2 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

3.2.1 POPULATION

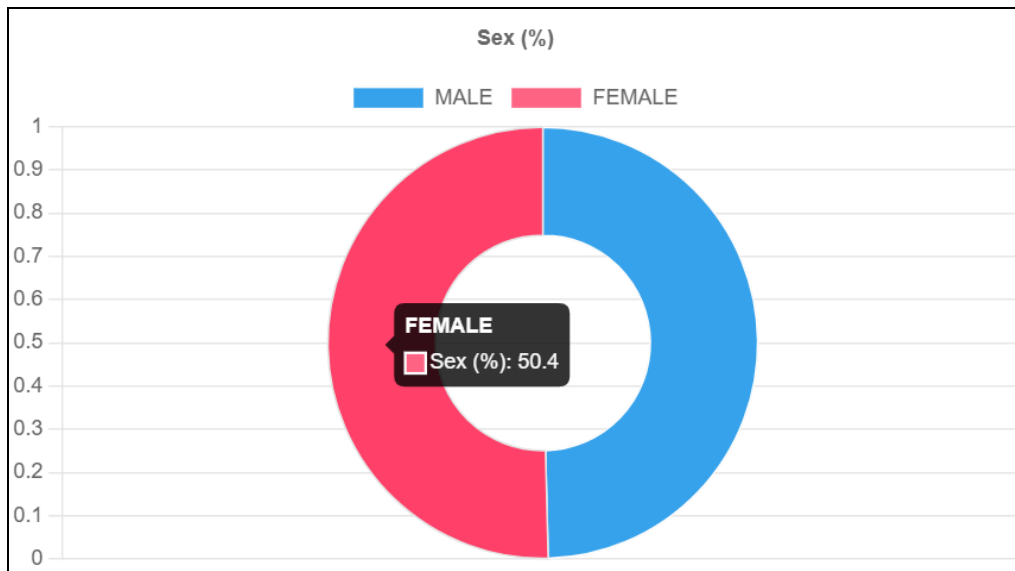
The Kgatelopele Local Municipality has a total population of 19 854, 49.56% of the population being male, while 50.42% are female as per census Statistics for 2022. The population growth rate has been 4.04 between 2016 and 2022. The municipality has 5 286 households, the average household size is 3.8. The majority of people residing in the municipal area are Black Africans, followed by Coloured people. The two least represented racial groups are Whites and Indian/Asians.

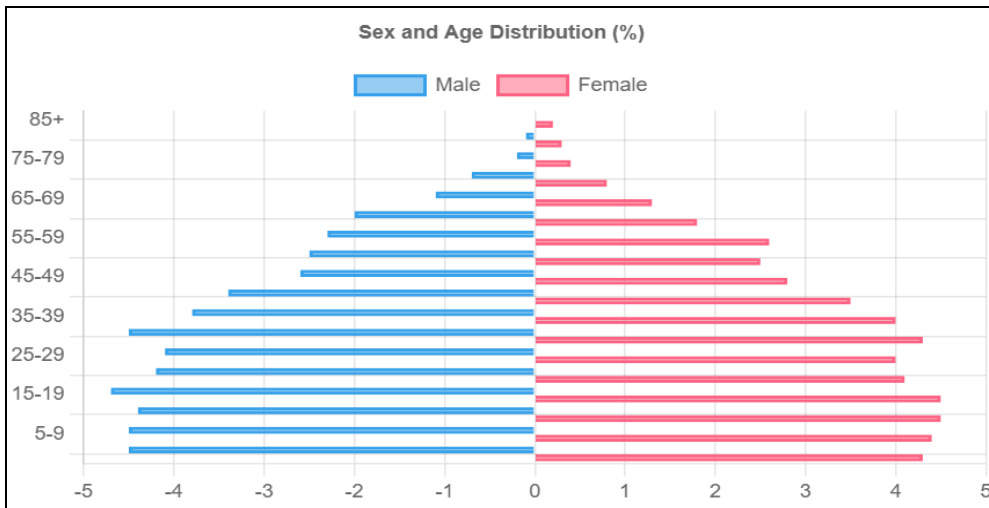
The majority of people residing in Kgatelopele Local Municipality are children of 15– 19 years old, followed by those in the 10 – 19 years old group and we have a total number of 4709 persons aged 20 years + who have completed their Grade 12. This is an indication that programmes and projects need to be more responsive to the needs of children and young people. The population of the municipality resembles that of most developing nations, where there are high birth rates, slow growth rates and a population with a short life expectancy

3.2.2 POPULATION GROUP OF KGATELOPELE MUNICIPALITY IN PERCENTAGES



Source: Stats SA Census 2022



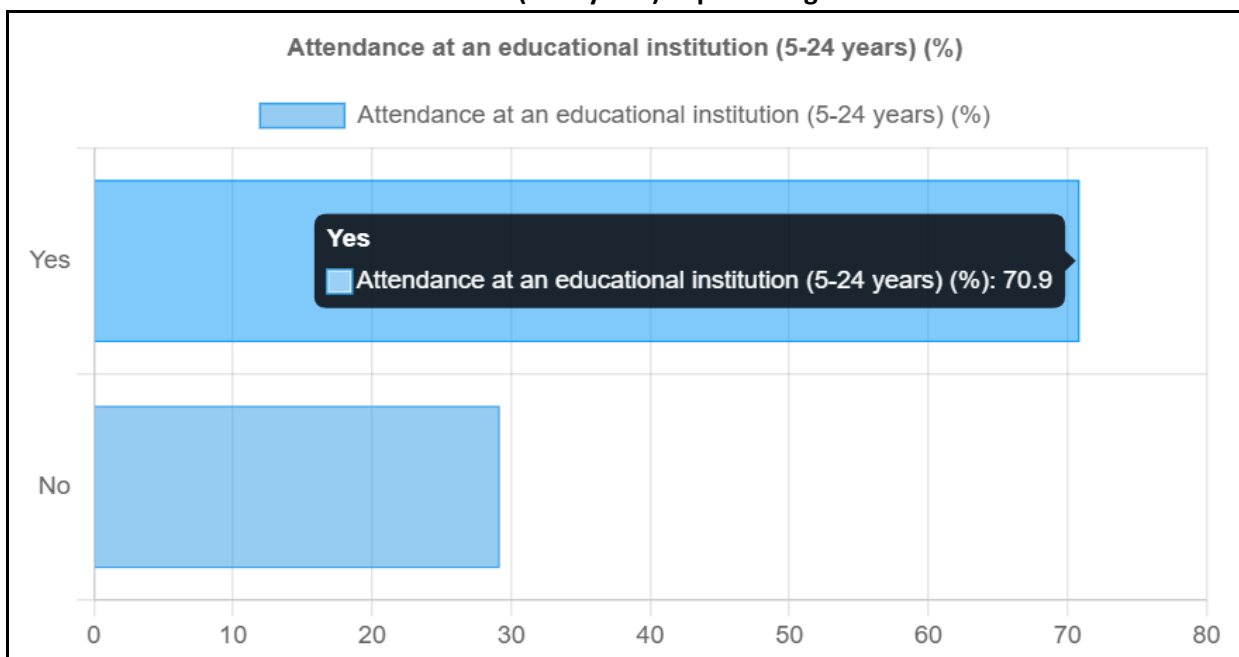


3.2.3. EDUCATION LEVELS

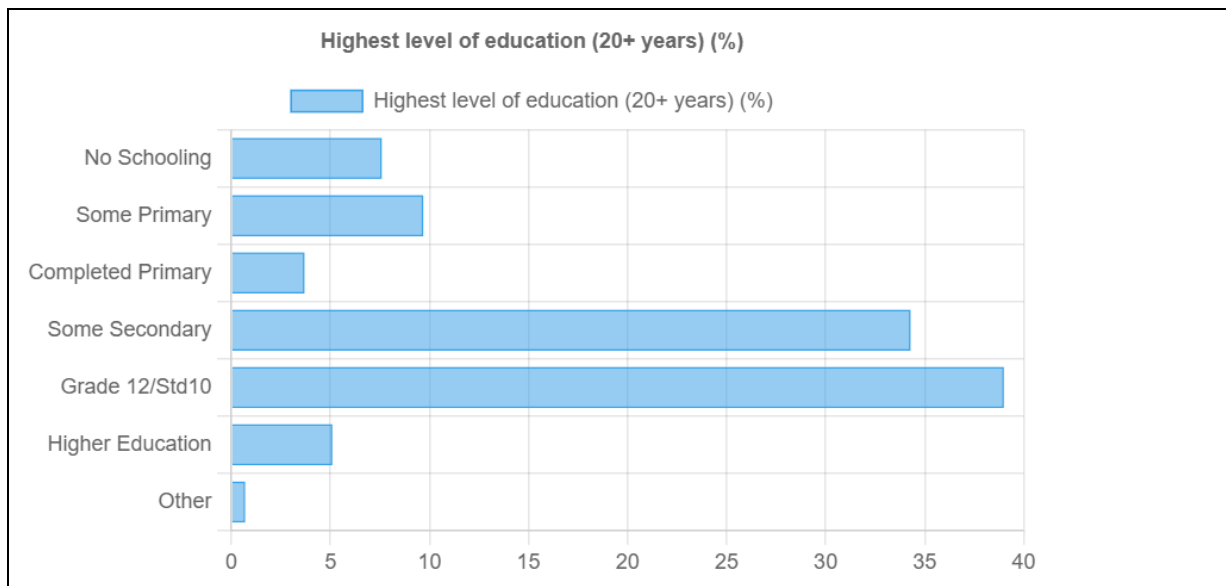
The majority of people in the municipal area has some secondary education and has completed their secondary schooling. There are those that have no schooling, some primary and others have completed primary schooling. This means that these people did not receive their senior certificate, which limits their chances of getting a decent job or employment opportunities. The numbers of those who completed secondary school and got a higher education is high, so there is a large capacitated workforce to contribute to the economy of the municipality or the region.

Education for Kgatelopele municipality

Attendance at an educational institution (5-24 years) in percentage



Highest level of education (20+ years) in percentage



Source: Stats SA Census 2022

3.3. SOCIAL INFRASTRUCTURE

Historically, the institutions which were most valued by society - such as institutions of learning, worship, exchange, markets and universities - served as the key structuring elements of settlements. The siting of these, in turn, formed the basis for the locational choices of other." (Redbook, 2000:6).

The residents have access to the following facilities:

Ward	Educational	Health service	Recreational/community facility	Safety
1	1 Primary school	Makes use of Clinic situated in ward 3	Community Hall Sport facilities	Makes use of Police Station situated in ward 3
2	Makes use of Schools situated in ward 4	Makes use of Clinic situated in ward 3	None	Makes use of Police Station situated in ward 3
3	1 High school	Clinic	Club, swimming pool	Police station

4	1 primary school and 1 high school	Makes use of Clinic situated in ward 3	-	Makes use of Police Station situated in ward 3
5	1 primary school	Clinic (owned by the mine)	Recreational club, swimming pool (owned by the mines)	1 Police station in Lime Acres
6	2 primary school	Makes use of Clinic situated in ward 5 and 3	Swimming pool	Makes use of Police Station situated in ward 5

Access to schools, government facilities/services is at the heart of settlements that perform well. These facilities give residents options and do not restrict how they live. The facilities or services offered contribute to the human development of the residents. It is clear that there are limited options for the residents, as there is not a diverse range of social services/facilities that are available to them to use.

3.4. ENVIRONMENTAL ANALYSIS

ZF mgcawu district municipality environmental profile the ZF mgcawu district municipality forms the mid-northern section of the northern cape Province, bordering Botswana in the north and Namibia in the west. The District comprises of five local municipalities namely; Dawid Kruiper, Kai! Garib, Tsantsabane, !Kheis and Kgatelopele. The ZF Mgcawu District makes up just under a third of the province's geographical area, of which 65,000km² comprises the vast Kalahari Desert, Kgalagadi Transfrontier Park and the former Bushmanland (Department of Rural Development and Land Reform, 2017). Upington is the District capital, where the municipal government seat is located. In 2016, the District had a population of 252,692 people which constitutes approximately 21% of Northern Capes population. Dawid Kruiper has the largest population accounting for 42.4% of the District. There are 74,091 households with an average household size of 3.4 people. In 2016, the population growth was 17.8% per annum with 68.1% of the population falling between the 15 to 64 age group (Statistics SA, 2016). ZF Mgcawu is currently the second largest contributor to the Northern Cape economy, contributing 21% of total provincial output in 2015. The main economic sectors are mining (16%), agriculture (15%) and wholesale and retail (15%) (2016). Agriculture and government and community services are the biggest contributors to employment in the District. The agriculture sector employs approximately 37% of all workers in the District. In 2015, the unemployment in the District was 28%. The population of ZF Mgcawu is largely unskilled, and thus ill equipped to serve the needs of industry. The Orange River flows from east to west through the municipal area. The surrounding landscape is characterised by the Kalahari Desert, wavy hills, sand plains, red sand dunes, agricultural farms and beautiful cultivated land along the Orange River

3.4.1. GEOLOGY AND SOILS

There are two different surface geology types in Kgatelopele Local Municipality. These are sedimentary rocks and/or soil (Karoo sediments), folded sedimentary and volcanic rocks (Siyanda DM EMF, 2008). The mineral types that are found in this municipal area include limestone and asbestos. Red, massive or weakly structured soils with high base status (association of well drained Lixisols, Cambisols, Luvisols); red, yellow and greyish excessively drained sandy soils (Arenosols). These soils are also very prone to wind erosion. Soils with minimal development, usually shallow on hard or weathering rock, with or without intermittent diverse soils (association of Leptosols, Regosols, Calsisols and Durisols. In addition, one or more of Cambisols and Luvisols may be present; (dominant soil type) rocks with limited soils (association of Leptosols, Regosols, Durisols, Calsisols and Plinthosols). This soil type, which is found in the area, is prone to sand erosion.

3.4.2. CLIMATE

The area is known for its hot days and cold nights. During summer time it is hot while in winter the nights are very cold. The rainfall in the area is relatively low making it a relatively dry place.

3.4.3 AIR QUALITY

Section 24 of the Constitution of South Africa states that everyone has a right to an environment that is not harmful to their health. Air quality is the composition of the air in terms of the pollution it contains, and can be classed into two types; indoor air quality and ambient (outdoor) air quality. The purpose of the National Environmental Management: Air Quality Act (39 of 2004) (NEMAQA) is to protect the environment and improve air quality through the minimisation of air pollution. The National Framework for Air Quality Management provides guidance for government to meet the requirements of Section 24 of the Bill of Rights. Section 15(1) of the NEMAQA, urges the Municipality to include an Air Quality Management Plan (AQMP) in its IDP. An AQMP is a tool that a District and all stakeholders can use to promote sound air quality management practices within the district. Air Quality is there for a function of the ZFM District Municipality. Once the AQMP has been developed, the Kgatelopele municipality will integrate it into the IDP.

The greatest air pollution within the district is from burning vegetation resulting in smoke polluting the air (Municipality, 2013). There are 18 facilities that have been issued with AELs and 9 of these AELs are in Tsantsabane, 5 are in Kgatelopele and 3 in Dawid Kruiper. The ZF Mgcawu District Municipality is appointed the Atmospheric Emissions Licensing Authority responsible for the issuing of AELs within the District. Due to the mining, manufacturing and agricultural sectors within Kgatelopele and Tsantsabane Local Municipalities it is important to monitor air quality due to the prevalence of activities that generate emissions.

Sources Affecting Air Quality in Kgatelopele Local Municipality

Air quality in Kgatelopele Local Municipality is influenced by various human and natural activities within the area. The main sources contributing to air pollution include:

- **Mining and Quarrying Activities:** Mining operations in and around Daniëlskuil, including iron ore extraction and related processes, generate significant dust (particulate matter) and emissions that negatively affect ambient air quality.

- **Cement and Brick Manufacturing:** Industrial activities such as cement production and brick-making release dust and gaseous emissions that impact surrounding communities.
- **Unpaved Roads and Windblown Dust:** Gravel roads and sparsely vegetated areas contribute to high dust levels, especially during dry and windy conditions typical of the Northern Cape.
- **Household Fuel Burning:** The use of solid fuels such as wood, coal, and paraffin for cooking and heating contributes to both indoor and outdoor air pollution.
- **Waste Burning:** The burning of domestic and garden waste, whether legal or illegal, releases harmful pollutants into the atmosphere.
- **Vehicle Emissions:** Exhaust emissions from vehicles, including heavy-duty trucks servicing mining and industrial operations, contribute to declining air quality.
- **Construction and Infrastructure Development:** Ongoing infrastructure projects, such as roadworks and water-related developments, generate dust and other airborne pollutants.
- **Agricultural Activities:** Farming practices, including land clearing and occasional burning, also contribute to air pollution in the municipality

3.4.4. BIODIVERSITY

3.4.5. BIOMES

This municipal area has a Savanna type of biome. ¹The Savanna Biome is the Centre of wildlife tourism and meat production (game, cattle and goats) in South Africa.

3.4.6. VEGETATION TYPES

6 vegetation types

Vegetation type	Coverage of the municipal area
Ghaap Plateau Vaalbosveld	66.78%
Kuruman Mountain Bushveld	20.57%
Kuruman Thornveld	6.79%
Olifantshoek Plains Thornveld	3.65%

¹ <http://www.ekapa.ioisa.org.za/biomes/savanna.htm>

Southern Kalahari Mekkacha	0.17%
Southern Kalahari Salt Pans	2.03%

“The Ghaap plateau is a higher lying, pre-Karoo surface with its main physiographic element being the surface of dolomite that gives the form to the plateau” (Siyanda EMF, 2012: 5).

3.4.7. THREATENED TERRESTRIAL ECOSYSTEM

Critically endangered	None
Endangered	None
Vulnerable	None

No land-based protected area in the municipal area.

3.4.8. GROUNDWATER

“Groundwater utilization is important in the area and constitutes the only source of water over much of the rural areas within the Environmental Management Framework area. As a result of the low rainfall over the area, the groundwater is mainly used for rural domestic water supplies, stock watering and water supplies to inland towns. Recharge of groundwater is limited and only small quantities can be abstracted on sustainable basis. Aquifer characteristics (borehole yields and storage of ground water) are also typically unfavourable because of the hard geological formation underlying most of the municipal area” (Siyanda EMF, 2008: 24).

3.4.9. HERITAGE AND TOURIST ATTRACTIONS

Danielskuil boasts many different historical sites. For an informative historical day trip, make your way to Wonderwork Cave just 40km outside Danielskuil where proof of human existence dating back 800 000 years can be discovered and explored. Archaeological research at this massive cave site has revealed and proved an immensely long record of human and environmental history, spanning hundreds of thousands of years. This mystical cave, as well as its surroundings, forms a conservation area with several distinctive features of the gorgeous [Kuruman Hills](#). The site is open to the public and includes an interpretative centre nearby the cave. Other historical sites include the Vermeulen grave, Dutch Reformed Church, Old Town Hall and many more. Danielskuil boasts rather warm summers, beautiful landscapes and superb amenities. It's a rather tranquil town where the people have formed a united community, and boasts an abundance of beauty as well as a rich cultural heritage (Stats SA Municipal Profile, 2016).

3.4.10. THE GHAAP ROUTE

The regional approach to development is recommended in two important policy documents. The National Development Plan recommends that we should: “Make provision in legislation for cross-boundary plans that would promote collaborative action in areas including biodiversity protection, climate change adaptation, heritage and tourism, and transportation” (page 253). The Spatial Planning and Land Use Management Act of 2013 provides that: “The Minister may, after consultation with the Premier and municipal council involved, may by notice in the *Gazette* publish a regional spatial development framework to guide spatial planning, land development and land use planning in any region of the Republic”. This route builds on the strength of a regional approach to development planning. Tourists are not interested in municipal jurisdictions – they want to visit interesting regions and towns.

Where is The Go-Ghaap Route?

The Route encompasses the Ghaap Plateau, which is partially surrounded by the Ghaap Escarpment and the Orange River in the south. The Region is heartshaped, with a point in the south, framed by the Orange River. IN the Ghaap region of the Northern Cape, there are important historical, economic and social factors which would contribute to a regional strategy. The various municipalities can benefit from collaborating with each other on a win-win basis.

The Core Towns (Orange Line in the map above) include:

- Kuruman and Mothibistad
- Kathu and Deben
- Postmasburg
- Olifantshoek
- Danielskuil
- Griquatown and Campbell.

There are also several “rim towns” which are gateways to the Ghaap region (red line in the map above):

- Vanzylsrus and Hotazel in the north,

- Groblershoop in the west,
- Prieska and Douglas in the south, and
- Barkly West in the east.

The Ghaap falls within the Savannah biome, in the south, and the northern areas shade into the Kalahari biome. The municipalities are:

1. John Taolo Gaetsewe District Municipality: Ga-Segonyana LM, Gamagara LM and Joe Morolong LM
2. JZ Mgcawu DM: Tsantsabane LM, Kgatelopele LM and Kheis LM
3. Pixley ka Seme DM: Siyancuma LM and Siyathemba LM
4. Francis Baard DM: Dikgatlong LM.

What does the Go Ghaap Route include?

The Route focuses on history, geography and cultural development. It provides thematic linkages between existing and potential Points of Interest. At the same time, the Route focuses on promoting crafters by investing in the quality of their products (through advice and training, offered by the Cape Crafts Development Institute), as well as promoting local markets through the local accommodation sector. The Ghaap Route has also identified important heritage projects which it will implement in the 2020/2021 financial year. Specifically, for Kgatelopele:

The Go Ghaap Route has been allocated funding by the National Heritage Commission to develop and improve the cemeteries in Danielskuil. This will be accompanied by an oral history project to record the history of families in this town. In addition, funding has been obtained from the Netherlands organization, Dutch Culture, to develop the Kuil into a tourist Point of Interest. This project will include improving the road to the Kuil, providing signage, and parking.

3.5. ENVIRONMENTAL THREATS

Major existing environmental problems	Location	Magnitude of problem	Causes	Possible sustainable solutions
Poor appearance of Public Open Spaces and Road Reserves	All wards	Some sidewalks are unusable.	Shortage of staff and equipment to clean the public open spaces.	Quality public open spaces

Lack of an Environmental Awareness Policy	All wards	Serious, since the by-laws should be informed by the policy	No guidelines on how the by-law will be implemented	Development of environmental awareness policy. Request for assistance from the district and province environmental sections on the development of a policy and training of officials and local people on environmental awareness.
Littering	All wards	Negative impact on the aesthetic appearance of the municipal area.	Lack of public awareness and ownership of public properties	Conduct awareness. Have Imbizos with the community and youth on the importance of a clean and safe environment.

Need for a new Dumping Site. Closure of existing dumping site	Danielskuil	With the projected growth, due to the mining developments the current sites will not be able to carry the capacity	Population and economic growth	A new landfill site is currently in phase 2, we also conducted EIA for closure of old landfill site
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Environmental challenges for Kgatelopele Local Municipality, are also associated with the fact that the region has a rich mineral deposit, which is a main economic driver for the municipal area. The large areas of unrehabilitated or poorly rehabilitated mining activities have a significant negative effect on the scenic environment in the region. The Northern Cape Environmental Implementation Plan identifies various key environmental issues and the ones of concern for the municipal area is the over-exploitation of natural resources, dust pollution, development in the high conservation vegetation areas and illegal hunting.

3.5.1. CLIMATE CHANGE

Climate Change refers to long-term changes in temperature, rainfall, and weather patterns, caused by both natural processes and human activities such as greenhouse gas emissions. These changes are already affecting environmental conditions, water resources, and livelihoods.

Kgatelopele Local Municipality is characterised by extreme temperatures, with very hot summers, cold winter nights, and low, irregular rainfall. The area is therefore dry and water-scarce. Recent trends show rising temperatures, declining rainfall, and an increasing frequency of droughts and heatwaves.

Climate change poses significant risks to the municipality, particularly due to limited water availability. Key impacts include water shortages, reduced agricultural productivity, threats to food security, and negative effects on health, biodiversity, tourism, and the local economy. Water remains a critical limiting factor especially in the agricultural sector.

Future projections indicate further increases in temperature, more variable and reduced rainfall, and more frequent extreme dry years. This will likely intensify droughts and place additional pressure on already constrained resources.

To respond to these challenges, the municipality must implement climate adaptation measures, including improved water management and conservation, rainwater harvesting, promotion of drought-resistant crops, adoption of renewable energy, and strengthening disaster risk management systems.

3.5.2. LANDFILL SITE

The current landfill site serving the communities of Danielskuil and Lime Acres is nearing its capacity. In 2011, a tender was awarded for the development of a new landfill site. The Environmental Impact Assessment (EIA) process has been completed, and the new site is located approximately 20 km from the existing landfill.

The project includes the rehabilitation of the old landfill site and the establishment of the new landfill site. Phase 1 of the project has been completed, and the project is currently in Phase 2.

3.6. TENURE STATUS

The rental market seems to be doing well in the municipal area, as the majority of people are renting, followed by those who have fully paid for their homes

and are now the rightful owner. There are also those who are residing rent free; those are most probably residing in the mining houses' accommodation.

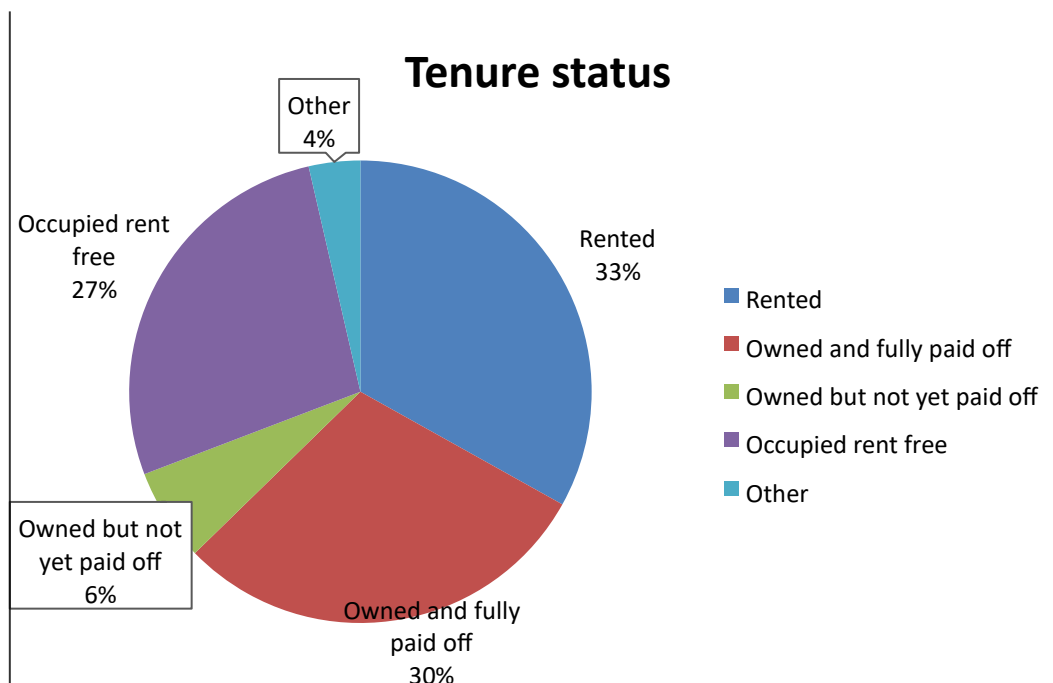


Figure 1: Tenure status

3.7. LOCAL ECONOMIC DEVELOPMENT (LED)

The Kgatelopele LED Strategy defines LED as “an approach to sustainable economic development that encourages residents of local communities to work together to stimulate local economic activity that will result in, inter alia, an improvement in the quality of life for all in the local community”. The municipality has a Local Economic Development Strategy, which was developed and this strategy needs to be reviewed in order to be more credible and relevant to the needs of the community as it is outdated. However, the Municipality is currently in the process of reviewing its Local Economic Development Plan through the assistance of the Department of Economic Development and Tourism.

3.8. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.8.1. WATER

“Section 27(1)(b) of the Bill of Rights provides that ‘everyone has the right to have access to sufficient water’, and section 27(2) obliges the state to take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation” of everyone’s right of access to sufficient water” (Basic Sanitation Guideline in South Africa, 2011: 20).

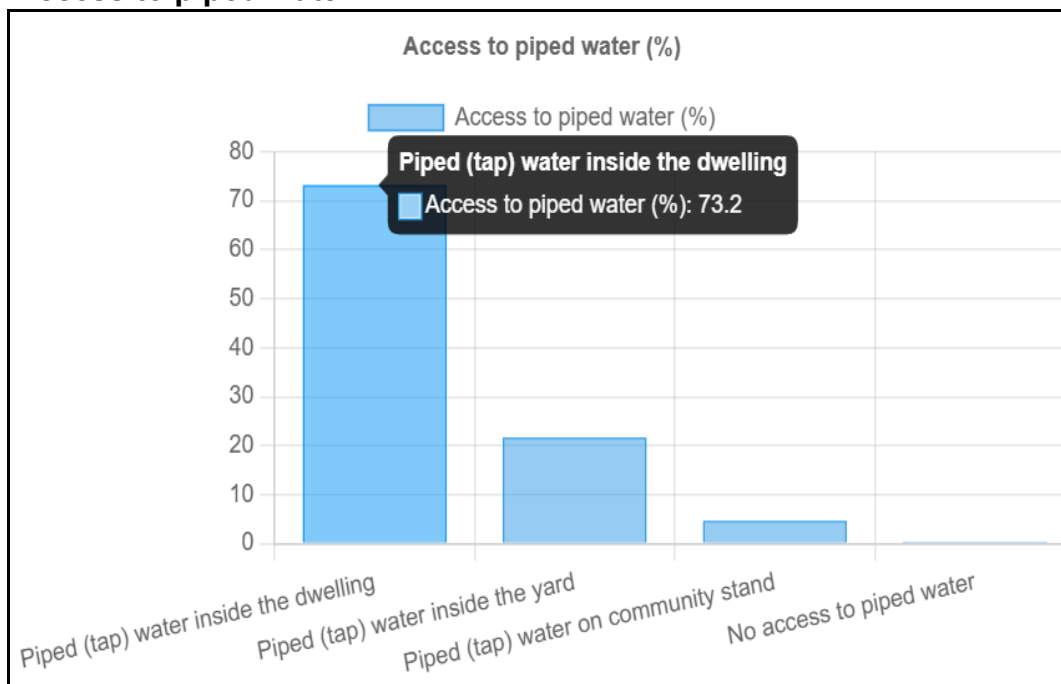
A Water Services Authority (WSA) refers to a municipality’s responsibility to ensure access to water services. WSAs derive their authority from the Municipal Structures Act. The water service authority is Kgatelopele Local Municipality.

The importance of access to clean water cannot be over emphasized, as the absence of that can result to a lot of health-related challenges. Kgatelopele Municipality has done very well in this area, as the municipal blue drop status for 2017 was 99%.

The majority of households (3 867) have access to piped water in their house, followed by those who have access to piped water in their yard (1149). 20 Households are still without piped water in their yards and those households in the informal settlements; however, mechanisms have been put in place by providing communal taps.

“Walking distance should always be used as the measure for accessibility” (Redbook).

Access to piped water



Source: Stats SA Census 2022

Table for Access to piped water

Name	Frequency	%
Piped (tap) water inside the dwelling	3 867	73,2%
Piped (tap) water inside the yard	1 149	21,7%
Piped (tap) water on community stand	250	4,7%
No access to piped water	20	0,4%

Source: Stats SA Census 2022

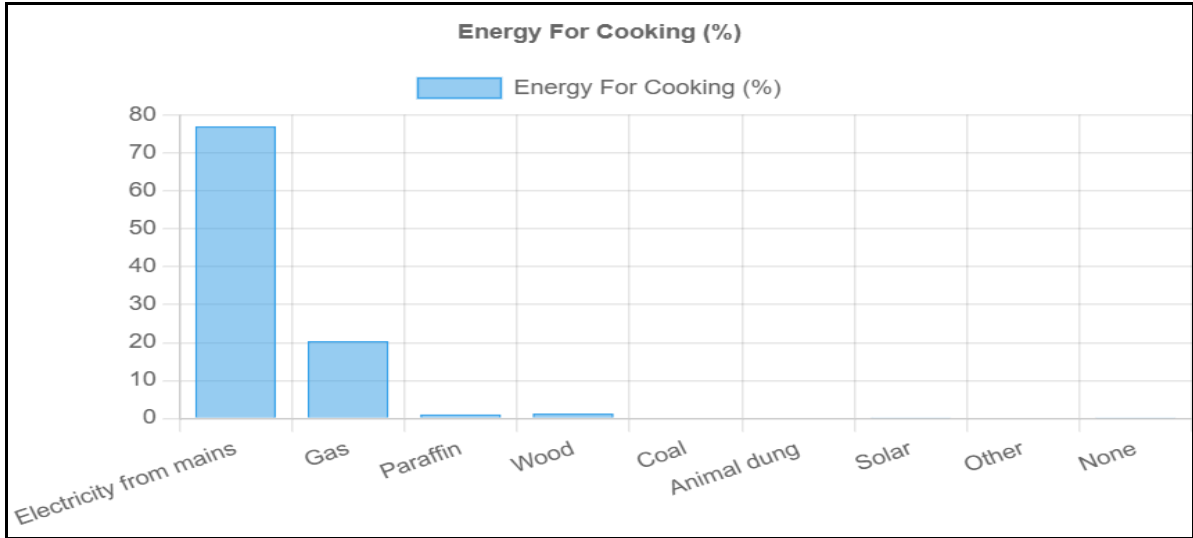
Figure 2: Piped water

3.8.2. ELECTRICITY

(As per Census 2022) 5105 households are connected to electricity and a total number of 100 households have been registered for prepaid meters and conventional meters for use of electricity as a source of energy for lighting this initiative was introduced in order to test its feasibility. The statistical information from Stats SA (2022), indicates that only 177 households are using other source for lighting purposes thus leaving 3 households without any lighting source, which leave the question of how they actually light their households. These are the cases that the municipality is currently looking at.

Name	Frequency	%
Electricity from mains	5 105	96,6%
Gas	4	0,1%
Paraffin	7	0,1%
Candles	127	2,4%
Solar	39	0,7%
Other	3	0,1%
None	1	0,0%

Energy for cooking



3.8.3. SANITATION

There is a Free Basic Sanitation (FBSan) policy in South Africa, and municipalities are mandated to implement this policy and ensure that every household has access to basic sanitation, as per the Constitution, Water Services Act and Municipal Systems Act. Local government is mandated to provide water and sanitation services. Access to adequate sanitation is fundamental to personal dignity and security, social and psychological well-being, public health, poverty reduction, gender equality, economic development and environmental sustainability. Poor sanitation promotes the spread of preventable diseases like diarrhoea and cholera, places stress on the

weakened immune system of HIV positive people and has a major impact on the quality of life of people living with AIDS. According to the World Health Organization (WHO), improved sanitation reduces diarrhoea death rates by a third, encourages children, particularly girls, to stay in school, and has persuasive economic benefits (Basic Sanitation in South Africa 2011: 13)

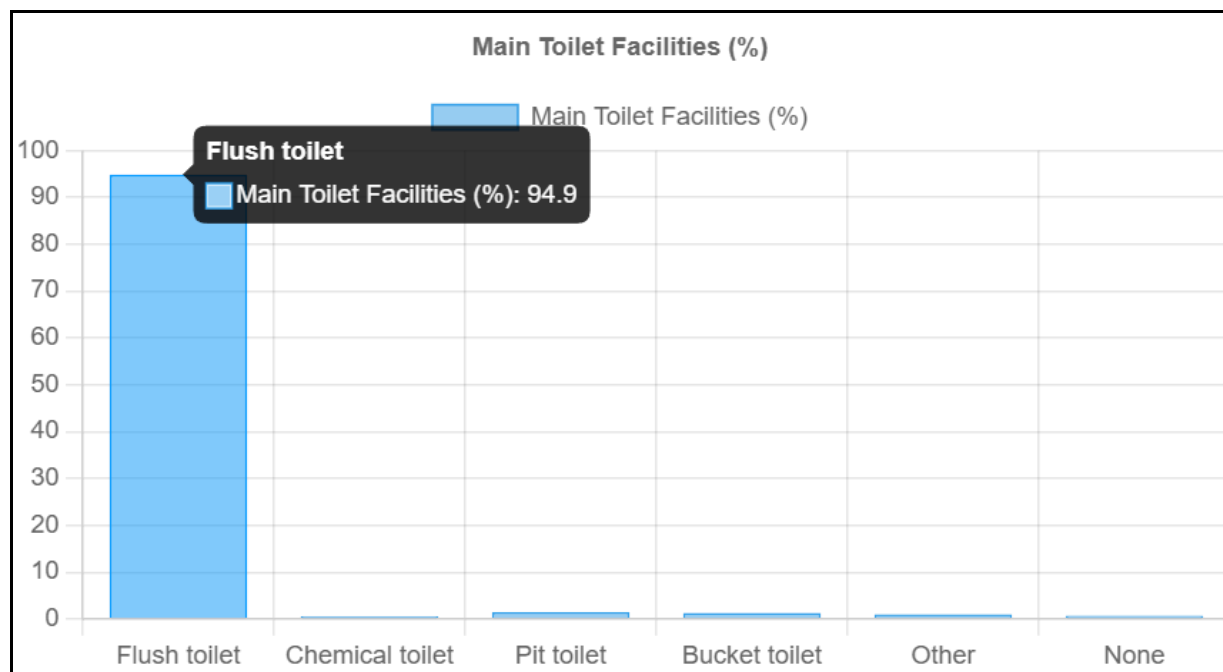


Figure 3: Toilet facilities

Stats SA 2022 indicates that 5016 households have access to flush toilets (connected to sewerage system), whilst 270 households use other toilets. The concern is for those 500+ households which are situated in the informal settlements which do not have any access to sanitations. The municipality through Petra Diamond mine provided a total number of 12 communal toilets.

The Resources available for rendering the service are as follows:

- Sewer pump stations
- Oxidation ponds
- Honey sucker truck

The status of sewer treatment plants and related bulk infrastructure is that the municipality has initiated a project in 2022/2023 for new oxidation ponds because the old one has reach full capacity and is currently operating. In terms of the status of the operations and maintenance, operation and maintenance of infrastructure is done on a daily basis by Municipal officials (foremen. Furthermore, municipality has purchased a Honey sucker truck and

the municipality has initiated a project in 2022/2023 to upgrade the 391 households that were not connected to the sewer connections due the Waste Water treatment works having reached its capacity

Waste management

Disposing waste in an environmentally friendly manner is very important for the municipality, as conservation of the environment is one of its strategic objectives. The municipality is responsible for the removal/collection of waste and its disposal. The municipality uses a landfill site for this purpose. This function is very important as it's not just about making the municipal area aesthetically pleasing but maintaining the dignity of the natural environment.

This places a responsibility on the municipality to conduct awareness campaigns and educational workshops to those who use their own dumping site. This is essential so that they are educated that some materials should not be dumped such as medical waste and batteries as they can be toxic for the environment. The municipality is also doing well in this area, as 100% of the households have access to the service. The frequency and reliability of this service is as follows:

- Danielskuil, Tlhakalatlou and Kuilsville- waste removal once a week
- Lime acres-waste removal twice a week
- The service is generally reliable if there are no mechanical problems experienced with the waste trucks.

The municipality needs to pay attention to those using their own refuse dump and those that have no rubbish disposal, as they might be disposing waste in a manner that is not in line with sustainable development. The current landfill site which is being utilized for Danielskuil and Lime Acres communities is near its full capacity and the New Landfill Site is currently in phase 2. The Municipality has implemented several waste management initiatives, including the installation of waste bins along main streets in all wards, the distribution of 4,000 household waste bins, and the rollout of cleaning campaigns to improve waste collection. However, many bins have become old or have been stolen, reducing their effectiveness.

There is a need for the Municipality to introduce more durable solutions, such as larger communal waste bins, and to address illegal dumping. Waste heaps remain a concern in areas such as Tlhakalatlou, Kuilsville, Maranteng, and Landbou Erwe.

Key Challenges

- Lack of a weighbridge at the landfill site, which limits the Municipality's ability to:
 - Generate revenue from landfill users

- Charge tariffs based on the size or weight of waste loads
- Standardized tariff system that does not consider different waste volumes
- Illegal dumping and waste heaps in various areas

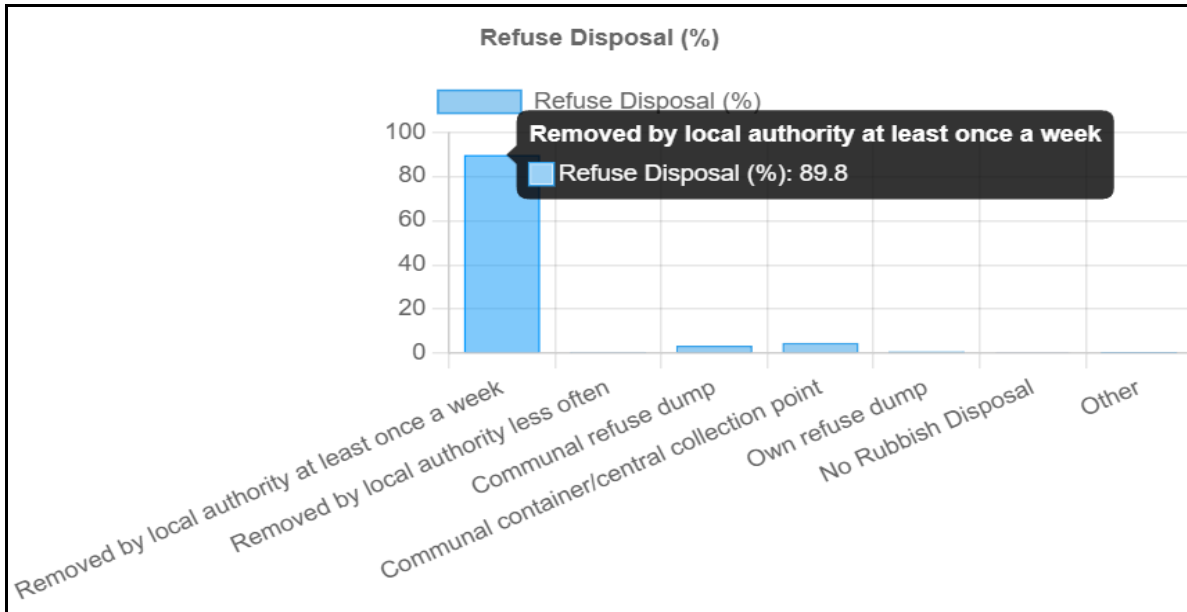


Figure 4: Refuse removal

CHAPTER 4:

4.1. STRATEGIC POLICY CONTEXT

In September 2014, the Back to Basics 'approach for Local Government was introduced. The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right. How is the Back-to-Basics programme implemented?

- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning and delivery of infrastructure and amenities, maintenance and upkeep.
- Each municipality to quarterly submit the performance monitoring and reporting template to COGHTA on the work of municipalities as directed by the Back-to-Basics approach; and
- Improve the political management of municipalities and be responsive to the needs and aspirations of local communities.

4.2. National Policy Direction

National Government has agreed on 12 outcomes as a key focus of work between now and 2030. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers. Kgatelopele Local Municipality is trying to comply with the 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.
- Outcome 4: Decent employment through inclusive growth.
- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.

- Outcome 9: A responsive and, accountable, effective and efficient local government system.
- Outcome 10: Protection and enhancement of environmental assets and natural resources.
- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.

4.3 National Development Plan (NDP) VISION 2030

The Planning Commission's Diagnostic Report indicated nine primary challenges confronting this country to be as follow:

- Too few people work
- The quality of school education for black people is poor
- Infrastructure is poorly located, inadequate and under-maintained
- Spatial divides hobble inclusive development
- The economy is unsustainably resource intensive
- The public health system cannot meet demand or sustain quality
- Public services are uneven and often of poor quality
- Corruption levels are high
- South Africa remains a divided society

The above challenges are interlinked, for example improved education will lead to higher employment and earnings while economic growth will broaden opportunities. The way in which NDP proposes to alleviate these challenges include the following strategies:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Building a capable state
8. Fighting corruption and enhancing accountability
9. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality, the special focus being on the promotion of gender equity and addressing the pressing needs of youth.

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

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

National Youth Policy (NYP)

Cabinet approved the draft National Youth Policy 2015-2020 (NYP2020) and was subsequently gazetted and released for public consultation. The primary purpose of the NYP is to ensure that we have in place youth development programmes that respond to the challenges faced by the youth of our country; programmes that enable young people to have agency and take charge of their destiny. The consultation process continues. The four priority areas of the draft NYP are:

- Economic participation
- Education and skills development
- Behavioural change
- Social cohesion and active citizenry.

CHAPTER 5

PUBLIC PARTICIPATION

5.1. Community Participation

The Municipal Systems Act (2000: section 16) is clear that a municipality must “encourage and create conditions for, the local community to participate in the affairs of the municipality including the preparation, implementation and review of its integrated development plan”. The municipality will in line with section 16 consult the community members through an area based consultative process. Each area will then indicate what its needs are for the coming financial year.

Area based planning is the ideal form of planning for the following reasons:

- It gives the municipality an opportunity to get a better understanding of the level of services available to that particular area;
- it ensures that the IDP is targeted and relevant to address the needs of the people in that area/ward;
- consensus on priority outcomes for that particular area;
- increased accountability in terms of the provision of services;

As per the Council Approved Process Plan, IDP/Budget Consultation meetings were supposed to be held as follows:

- 14 April 2026, Ward 1 Tlhakalatlou Hall
- 15 April 2026, Ward 2 Smirna Church
- 16 April 2026, Ward 3, Kuilsville School
- 17 April 2026, Ward 4, Kuilsville Hall
- 20 April 2026, Ward 5, Church Park Church
- 20 April 2026, Ward 6, Shaleje Hall
- 21 April 2026, Ward 6, Roman Catholic church

The Community Engagements was held as follows:

- 20 May 2026, Ward 2,3 and 4 Kuilsville Hall

The meeting scheduled for the other wards did not sit.

5.2 Priority Issues for 2022/2027

The following issues are the top 10 priority issues of Kgatelopele Local Municipality for the 2022/2027 financial year:

1. Land
 - 1.1. Housing (Low Cost)
 - 1.2. Ervens Residential (Middle Income/Social Need)
 - 1.3. Churches Sites Need
2. Water & Sanitation
 - 2.1. Household Connections
 - 2.2. Bulk Water/Sewer
3. Electricity
 - 3.1. Household Connections
 - 3.2. Bulk Electricity Network
4. Roads & Transport
 - 4.1. Internal Roads
 - 4.2. Transport Network I.e., Taxi Rank Need
5. Local Economic Development (LED)
 - 5.1. Youth Unemployment/Employment of local people
 - 5.2. Creation of employment opportunities
6. Municipal Systems and Management Inefficiency
 - 6.1. Complaints Management Improvement (On Accounts/Service Delivery)
 - 6.2. Discipline Conduct of Municipal Staff
7. Health Services
 - 7.1. Health Services Improvement i.e., local clinic not responsive to needs
 - 7.2. Ambulance Services needs improvement
 - 7.3. Accessibility of Health Facility
8. Sports & Recreation
 - 8.1. Need for proper recreational facilities
9. Social Services & Facilities
 - 9.1. Government Departments Services
10. Education and Library Services
 - 10.1. Need for bursaries to pursue post matric/tertiary education
11. Environmental Issues
 - 11.1. Waste Management Efficiency
 - 11.2. Air Pollutions/Environmental Care

**IDP
PRIORITY ISSUES
2022/2027**

IDP PRIORITY ISSUES

Idp22/23	Ward 1:				Ward 1
	<p>1.Youth employment/employment of local people.</p> <p>2. Land for housing, NGO'S, churches, farming and services land</p> <p>3.Health services improvement, 24-hour services, ambulance, mobile clinic</p> <p>4. Multipurpose centre including wi-fi, library, media centre, netball/baseball, swimming pool and meeting hall</p> <p>5.Outdoor gym park for socializing (Roof top)</p> <p>6.portable skills programme</p> <p>7.Tertiary institution in kgatelopele</p> <p>8. Student assist programme</p> <p>9.Asbestos roofing</p> <p>10.Safety and security</p> <p style="padding-left: 20px;">11. Fencing of graveyard</p> <p style="padding-left: 20px;">12. Vehicle test centre</p> <p>13.Speed humps</p> <p>14.SMME developme</p> <p>15.Paving of streets</p>				

<p>IDP22/23</p>	<p>Ward 2.</p> <ol style="list-style-type: none"> 1.Youth Employment/Employment of local people. 2. Land for housing, NGO'S, churches, farming and services land 3.High mast lights in landbou erwe 4. Asbestos Roofing 5.Water taps 6.Electricity 7.Paving of streets 8. Illegal dumping/signs 9.Community hall 				<p>Ward 2</p>
<p>IDP22/23</p>	<p>Ward 3</p> <ol style="list-style-type: none"> .1 Youth Employment/Employment of local people 2.Land for housing, NGO'S, churches, farming and services land 3.Public lights around town 4.Testing traffic centre 5. Paving of streets 6 Dumping Signs 7. Health services improvement, 24-hour services, ambulance, mobile clinic 8. Renovate caravan park 			<p>Ward 3</p>	

	9.call center for emergency services			
IDP22/23	Ward 4 1.Youth Unemployment/Employment of local people 2.Land for housing, NGO'S, churches, farming and services land 4. Toilets, water, electricity and high mast light for informal settlement 5. Health services improvement, 24-hour services, ambulance, mobile clinic 6.Multipurpose centre including wi-fi, library, media centre, netball/baseball, swimming pool and meeting hall 6.Fencing and toilet at the grave yard 10. Street Names 15.Post office 17.Paving and Speedhumps 18.Streets are inaccessible due to stormwater 19.Removal of waste trash			Ward 4
IDP22/23	Ward 5 1.Unemployment 2.Health services improvement, 24-hour services, ambulance, mobile clinic			Ward 5

	<p>3.Need for bursaries to pursue tertiary education and Learner ships</p> <p>4.Land for housing,NGO'S, churches, farming and services land</p> <p>4.Gravel Road to paved</p> <p>5.Skills Development center</p>			
<p>IDP22/23</p>	<p>Ward 6</p> <p>1.Youth Unemployment/Employment of local people</p> <p>2. Land for housing, NGO'S, churches, farming and services land</p> <p>3.Health services improvement, 24-hour services, ambulance, mobile clinic</p> <p>4.Electricity and Toilets for informal settlers</p> <p>5.High mast light at the informal settlement</p> <p>6.Skills Development Center.</p> <p>7.Network is weak</p> <p>8.Community Hall</p> <p>9.Fencing oxidation pond</p>			<p>Ward 6</p>

LIST OF UNFUNDED PROJECTS

PROJECT PRIORITISATION PER WARD

Prioritised projects received for the 2022/2027 IDP

Ward	Prioritized Project 1	Prioritized Project 2	Prioritized Project 3	Prioritized Project 4	Prioritized Project 5	Prioritized Project 6
Ward 1	Land for housing, churches, farming and services land	All gravel roads to be tarred	Upgrading and fencing of grave yard	Multipurpose centre including WI-FI, library, media centre, netball/baseball, swimming pool and meeting hall	Outdoor gym and park	Asbestos roofing
Ward 2	Land for housing, churches, farming and services land	All gravel roads to be tarred	Water taps	Request high mast lighting to curb criminal activities	Community hall	Asbestos roofing
Ward 3	Land for housing, churches, farming and services land	All gravel roads to be tarred	Public lights	Health services improvement, 24-hour services, ambulance, mobile clinic	Renovate parkcaravan	Vehicle test centre

Ward 4	Land for housing, churches, farming and services land	All gravel roads to be tarred	Upgrading and fencing of grave yard	Multipurpose centre including WI-Fi, library, media centre, netball/baseball, swimming pool and meeting hall	Toilets, water, electricity and high mast light for informal settlement	Asbestos roofing
Ward 5	Land for housing, churches, farming and services land	Gravel road to be tarred	Skills development centre	Electrical network to be upgraded		
Ward 6	Land for housing, churches, farming and services land	Toilets, water, electricity and high mast light for informal settlement	Fencing oxidation pond	All gravel road to be tarred and traffic Calming measures at ECD	Community hall	Electrical network to be upgraded

**TOWN PLANNING AND DEVELOPMENT
ECONOMIC DEVELOPMENT**

PROJECT	Proposed budget	FUNDING SOURCE
Land audit	2026/27 Financial year	To be sourced
Review spatial development of framework	2026/27 Financial year	To be sourced
Review of land use management scheme	2026/27 Financial year	To be sourced
Subdivision and rezoning for driving testing station	2026/27 Financial year	To be sourced

Identification of survey pegging for erven along magrieta Prinsloo Street	2026/27 Financial year	To be sourced
Subdivision and rezoning of new landfill site	2026/27 Financial year	To be sourced
Bulk Service for township establishment ERF 1	2026/27 Financial year	To be sourced
Bulk Service for township magrieta establishment along Prinsloo street	2026/27 Financial year	To be sourced
Bulk services for township establishment subdivision of erf 1947	2026/27 Financial year	To be sourced
Subdivision of access road across Erf 469	2026/27 Financial year	To be sourced

Cross cutting/Transversal issues

The following issues were identified as cross cutting or transversal in respect of all other 6 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.

CHAPTER 6

SECTOR PLANNING STATUS

6.1. Kgatelopele Spatial Development Framework, 2019 (SDF)

6.1.1. Legislative mandate for the development of Spatial Development Framework

Section 26(e) of the Local Government: Municipal Systems Act 32 of 2000 (MSA), first introduced the concept of the Spatial Development Framework (SDF) as a component of the mandatory Integrated Development Plan (IDP) that every municipality has to adopt. In terms of the MSA, the SDF must include the provision of basic guidelines for a land use management system for the municipality. Furthermore, Section 20 of the Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA) emphasises the need for the municipality to adopt a Spatial Development Framework as part of its Integrated Development Plan.

SPLUMA further provides a guide to ensure proper preparation and effective implementation by providing a detailed description and provisions of the SDF and describes the SDF as a strategic document that sets out objectives reflecting the desired spatial form of the municipality. In so doing the SDF would guide and manage future development in the municipality. It further dictates that the SDF should include a written and spatial representation of a 5-year spatial development plan and a desired spatial growth and development pattern for the next 10 to 20 years.

6.1.2. Summary of the Kgatelopele Spatial Development Framework, 2019

6.1.2.1. *Background*

As the preparation of a SDF is a legislative requirement and of importance for the development of the municipality, Kgatelopele Local Municipality reviewed the Spatial Development Framework in 2019 in order to ensure that it complies with the provisions of SPLUMA and responds better to the current and future needs of the residents. The reviewed SDF document is an important and critical component to guide and manage future development within the borders of the municipal area. It is also designed to fit the specific circumstances of the municipal area, but also to align with the Guidelines of the Department of Rural Development and Land Reform (DRDLR), the Northern Cape Provincial Spatial Development Framework (NCPSDF) and all relevant guiding and planning documents and legislation.

The SDF was adopted by Council on the 27 March 2019 and implementation date was set for 01 July 2019. This document provides a written and spatial representation of the municipality and give guidance on the desired future spatial growth. It is therefore important to note that the adoption of the Spatial Development Framework provides the municipality with a clear view and understanding of the future spatial growth and demand for services.

6.1.3. Incorporating the previous SDF and IDP into the review of the SDF

The previous SDF focused on structuring elements and future strategic settlement policies. In the reviewed document, a lot of focus and attention is being given to detailing the structuring elements and linking these with the Spatial Planning Categories, the specific decision-making components and the overall IDP focus on sustainable development. The previous SDF focused on the demarcation of the Urban Edge and Nodal development points, detailing first order and second order nodes, land use zones (districts) and development corridors. The reviewed document took this further and a lot of time were spent on the structuring elements of the total area in order to guide decision making and detailing the future structure of the communities. There are two very important factors that are outlined throughout the SDF and have also been discussed as part of the structuring elements. These are:

i. **Dolomitic condition:** Dolomite areas could be problematic for township establishment since the material dissolves in water and can have catastrophic consequences for communities, businesses and the economy. Detailed dolomite stability investigations are therefore necessary in order to identify the presence of dolomite and to identify the risk level of such a development area (low, medium or high) and a Dolomite Risk Management Strategy with certain precautionary measurements needs to be formulated. The Council for Geoscience has provided some plans indicating potential Dolomite Risk Areas in South Africa. This map was not based on detailed geo-technical research and Daniëlskuil is situated in this potential risk area, therefore, further detailed research in this regard is recommended. Thus, this must be a factor taking into consideration with each application and development proposal.

ii. **Densification:** The previous SDF recommended the adoption of a Densification Policy for the Wider Daniëlskuil Area to control unnecessary urban sprawl. This policy had to focus on the following:

- (a) Promoting the densification of vacant land present within the built-up, already cleared sections of Daniëlskuil.
- (b) That vacant land and existing infrastructure must be utilised to its full potential.
- (c) That the land use and density level applicable will be instituted in consultation with the surrounding land owner.
- (d) That the introduction of an urban edge in the Spatial Development Framework and the enforcement thereof must be important and non-negotiable.

6.1.3.1. Structuring elements and future strategic settlement policy

The structuring elements section of the SDF introduces the basic structuring elements of all the urban settlements and communities earmarked for formalisation or expansion, which in turn will inform policies. The following structuring elements were identified in the SDF: (a) Urban Edge

The urban edge is the demarcated outer boundary within which normal urban expansion can be developed over a defined period of time and provides a barrier within which urban development should be contained. This does not entail that development within the edge should be allowed without the proper legal processes to be concluded and followed, but gives a broad description of areas where development should be considered. The Urban Edge was demarcated to manage, direct and control the outer limits of development and protect valuable natural environments and resources. (b) Local Towns

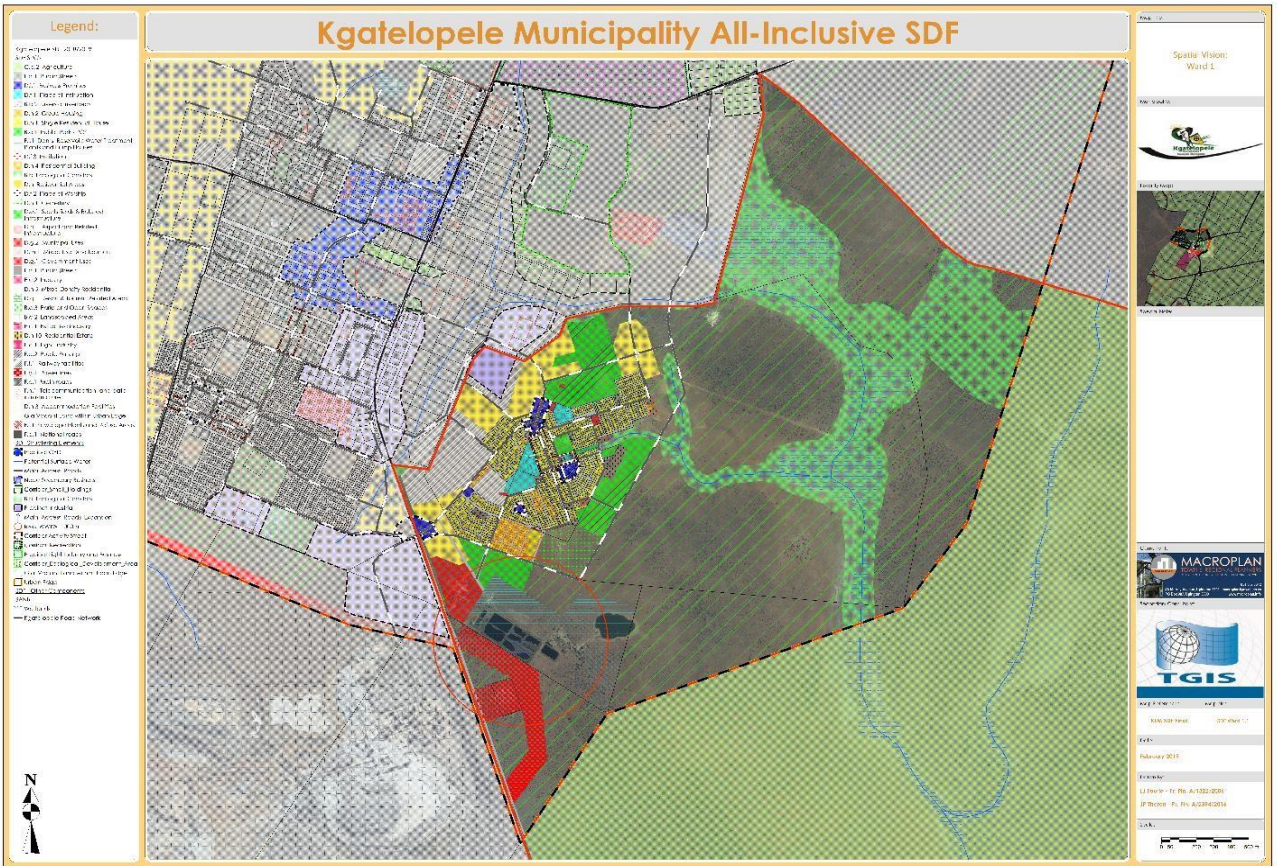
As per the Northern Cape Spatial Development Framework, the interrelationship of settlements or local towns should be recognised and understood within the KLM as a whole. Daniëlskuil and Lime Acres were identified as the only two local towns in KLM.

(c) Rural Towns

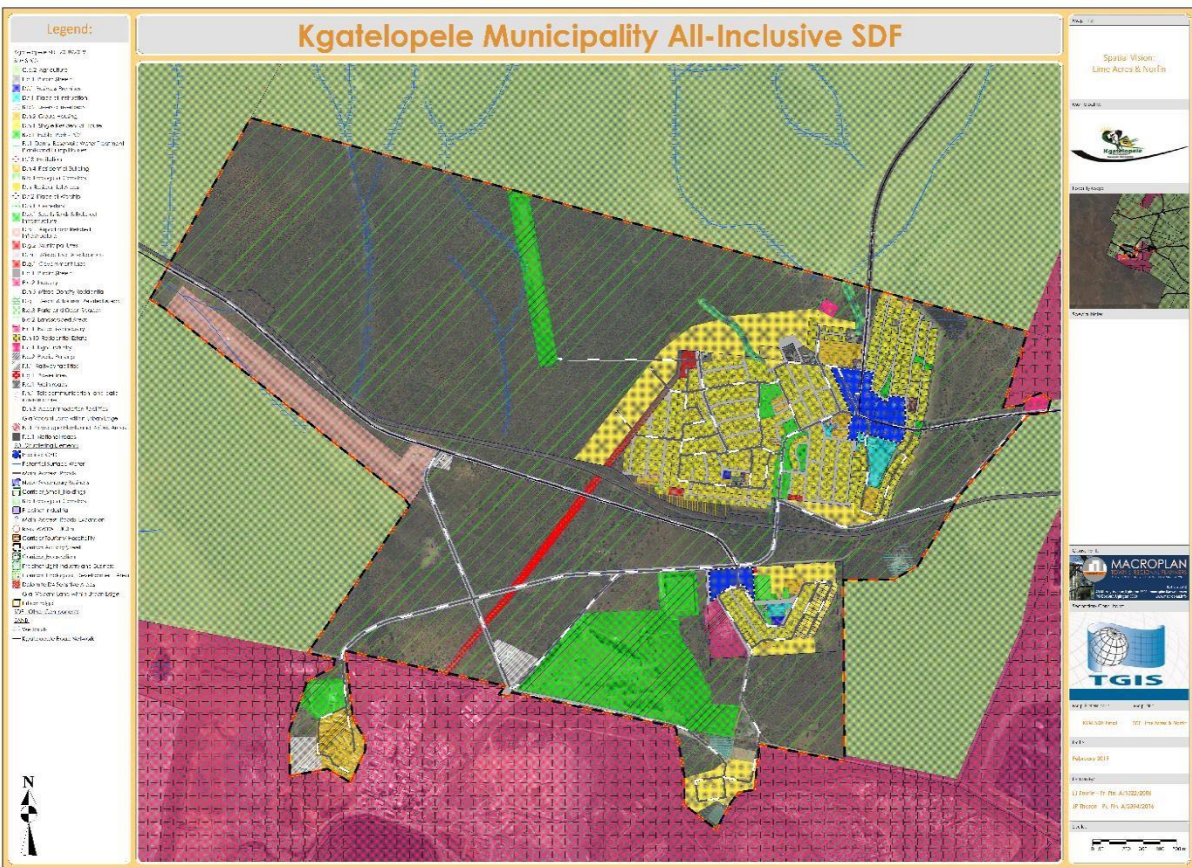
This section identified Papkuil as the only rural town. The function and role of the town has since been taken over by other central service areas and it is not foreseen that development and opportunities for future development will take place in the rural setting.

(d) Precinct

For the purposes of the KLM SDF, a precinct is defined as an area in a town or community designated for a specific, a restricted or combination of land uses, with a clear primary activity identified and forms the most important structuring element throughout all the communities and towns. Examples would be "Precinct Central Business District" and "Precinct Industrial".



(c) Northwest of Lime Acres Town and North of Norfin



6.2.1. Special Projects from the IDP, the inclusion in the SDF and Capital Investment Framework

The IDP makes provision for special projects that form part of the SDF document and are included in the structuring elements of the document and are also linked to the Capital Investment Framework (CIF) in the SDF. Specific components identified in each ward in Kgatelopele that are addressed in the SDF are as follows:

- i. Ward 1:
 - a) 2 multi-purpose centres.
 - b) Low-cost housing areas for expansion.
- ii. Ward 2:
 - a) Need for housing.
 - b) Recreational facilities.
- iii. Ward 3:
 - a) Need for housing.
 - b) Erven to be identified for ECD.
 - c) Need for Church sites.
- iv. Ward 4:
 - a) Need for housing.
 - b) Address SMME areas for future location thereof.

6.3. Water Service Development Plan (WSDP)

Water Service Development Plan

The Kgatelopele LM is authorized in terms of the Municipal Structures Act (Act No. 117 of 1998) and the Municipal Structures Amendment Act (Act No. 33 of 2000) as the Water Services Authority for its area of jurisdiction and therefore has a duty, as assigned to it in terms of the Water Services Act (Act No. 108 of 1997), to all consumers or potential consumers to progressively ensure efficient, affordable, economical and sustainable access to water services.

The Kgatelopele WSA has elected to perform the water services provision function and is therefore also the Water Services Provider (WSP) including the functions of bulk water provision, water reticulation, sewerage services and bulk wastewater collection and treatment to the towns and villages in its area of jurisdiction.

The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities to prepare a Water Services Development Plan as part of the process of preparing any integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that:

A water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).

The purpose of this report is to provide relevant and summarized water services development planning inputs for incorporation into the Kgatelopele integrated development planning process and is structured as follows:

Section A: Status Quo Overview: providing a summarized view of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

Section B: State of Water Services Planning: presents the status of- and references the water services development plan of the Water Services Authority.

Section C: Water Services Existing Needs Perspective: an overview of the WSA's assessment and interpretation of its water services, with specific focus on problem definition statements.

Section D: Water Services Objectives and Strategies: outlines the 5-year water services objectives and strategies as developed through the water services development planning process for incorporation in terms of the integrated development plan and aligned to the water services functional business elements.

Section E: Water Services MTEF Projects: the agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.

Section F: WSDP Projects: presents the projects identified during the water services development planning process in order to meet the water services strategies of the water services authority, as aligned to the outflow from the situation analysis per water services business element.

The Water Service Development Plan covers a municipality for a period of 5 years and it will have to be reviewed each year. Thus the Municipality prior the commencement of its 5 year plan, it will have to be tabled to Council for approval and also to ensure a linkage with the Municipality's strategic Development Plan (IDP).

6.3. Disaster Management Plan (DMP)

6.3.1. Legislative requirements for a disaster management plan

In terms of Section 26(g) of the Municipal Systems Act (Act No. 32 of 2000), a Municipality's IDP must contain a disaster management plan as a way of giving effect to Section 152(1)(d) of the Constitution which requires local government to 'promote a safe and healthy environment'. Furthermore, the Disaster Management Act (Act No. 57 of 2002) places statutory responsibilities for disaster risk reduction on every organ of state in each of the three spheres of government.

6.3.2 Summary of disaster management planning in Kgatelopele

6.3.2. Background

The Municipality's disaster management planning is currently guided by the ZF Mgcawu District Municipality's Level 1 Disaster Risk Management Plan, 2011 (DRMP). The said DRMP is under review and update as required by Section 53(1)(c). The DRMP 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;
- Minimise loss and property damage; and quick recovery from the impacts.

It 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. This Plan establishes the arrangements for disaster risk management within District Municipality and it should be read in conjunction with the District's Disaster Management Framework as well as Provincial and National legislation, policy and guidelines.

Furthermore, in response to dolomite stability investigations that were conducted in the area, the Kgatelopele Local Municipality adopted a Dolomite Risk Management Policy. Therefore, the provisions of that policy will also be summarised under this section.

6.3.2.1. Disaster Management Resources

The table below summarises the overall disaster management status within the Municipality as outlined in the District's DRMP.

No.	Item	Status
1	DRM Plan	No
2	Staff establishment	No
3	Asset register	No
4	JOC fully equipped	No
5	Dedicated rescue vehicles/ craft – property of fire services	No
6	Dedicated communication equipment	No
7	Dedicated budget	No
8	Fire Station - 24-hour call centre	No
9	Budget – Fire Services	No
10	Request for assistance financial	Yes
11	Request for mentoring	Yes
12	R 12 million donated by social partner with terms and conditions	-
13	Access to donation	-
14	Operational Plans	-
15	Data on Seismic activities and Data on Floods	-

Table-1: Kgatelopele disaster management status

It is clear from the summary above that the Municipality is not adequately prepared for a disaster because of lack of resources and capacity.

However, the local mines usually provide conditional assistance to the Municipality in case of a disaster.

6.3.3. Kgatelopele Disaster Risk Assessment Report

The district conducted a disaster risk assessment within the jurisdiction of Kgatelopele Local Municipality in 2012. Therefore, the risk profile outlined below is based on the data received from the workshop consultations, as well as the base data (including reports) collected during the study. The stakeholder perception data and local resilience data were compared with the desktop hazard assessment results, and the hazard prioritisation was undertaken. Some of the risks identified in the Municipality are as follows:

Hazard Name; Description	Cause	Secondary Impacts	Challenges	Priority
Riot; Riot as the result of lack of service delivery	Politics	Disruption of service delivery	No agreement in the council	1
Major road accidents; Major Road accidents	Bad road conditions (R31 and R385)			1
Armed robbery	Unemployment			2.5
Theft of telephone lines				2.5
Chicken pox			Funding	1
Flood	Heavy rain	Destruction of property		2.5
Flooding in the mine and in the communities	Heavy rain	Cholera outbreaks		2.5
Dolomite	Bursting of the pipes	Cracking of the houses	No agreement in the council	2.5
Power failure	Copper cables are being stolen	Power outage		1

Table-2: Summary of risks in Kgatelopele

6.4. Dolomite Risk Management

The Council for Geoscience (CGS) conducted preliminary studies to determine the potential dolomite risk areas in South Africa. The studies revealed that the whole of Kgatelopele Local Municipality is situated in a potential dolomite risk area and further detailed research in this regard was recommended for future development. The CGS was then appointed to conduct a Geotechnical and Dolomite Study between October 2015 and February 2016 to determine the dolomitic status of three sites in Tlhakalatlou, Kuilsville and Landbou Erwe. The study revealed that the identified sites are underlain by dolomite or limestone at a depth less than 100 metres categorised under D3 and D4 dolomite designation areas which is hazardous.

Furthermore, the South African National Standard for Development of Dolomite Land (SANS-1936) requires the local authority which has an area underlain by dolomite to develop and maintain a Dolomite Risk Management Strategy to reduce the incidences of ground instability events such as sinkholes and dolines formation. Subsequently, the Council adopted a Dolomite Risk Management Policy on 28 July 2016 which outlines the approach to dolomite risk management and seeks to give effect to the associated procedural requirements for developing dolomite areas within the Municipality's area of jurisdiction.

6.4.1. Dolomite risk management strategy actions

Dolomite risk management in the Municipality is undertaken in accordance with SANS-1936, National Building Regulations and Building Standards Act 1977 (Act No. 103 of 1977), and other applicable standards. Therefore, the Municipality will, amongst other things, draft an Emergency Reaction Plan to outline the procedures and processes that the Municipality will undertake in case of sinkhole or subsidence formation. The said reaction plan will form part of the Municipality's disaster management plan.

The Municipality would, with the assistance of the District Disaster Management Department, declare an area unsafe and institute immediate remedial actions if there is a potentially hazardous situation. The District's Disaster Management Department/emergency services, shall also be provided with background and awareness training on dolomite matters such as distribution of dolomite land within the

Municipality, sinkhole and subsidence formation, identification of potential problems, how events develop, and evolve over time, and appropriate safety zones.

6.4.2. Dolomite risk mitigation measures

6.4.2.1 Appropriate Development Planning

(a) Geotechnical investigation

For each new development, a site-specific geotechnical investigation, involving both a dolomite stability and soils assessment, should be carried out on a site to ensure appropriate planning and design of the development. Such an investigation must meet the minimum statutory requirements as outlined by SANS-1936 and other development regulatory tools.

(b) Conditions relating to land use management

The preparation and consideration of land use and development applications should consider the dolomitic status of the area. Therefore, a developer/land owner must submit a site-specific geotechnical report with all the specifications and conditions of developing on that particular site. However, this is subject to the type of land use and development application.

(c) Conditions relating to the transfer of properties

In case of an agreement to purchase or transfer a property, the seller should be authentic enough to the purchaser with regard to the dolomitic condition of the area and the challenges that comes with developing on such an area.

(d) Design of additions to existing infrastructure and planning of new infrastructure

Developing on dolomite land requires specific types of foundations, buildings, and nature of service infrastructure. As a result, the geotechnical and dolomite studies outline this information which will ensure that foundations, buildings, and the nature of service infrastructure that are designed for that specific area are according to the requirements of SANS-1936 and other related regulatory tools.

Ongoing dolomite risk management

(a) Limitation of concentrated ingress of water

The ingress of water and percolating ground water are the worst “enemies” of dolomite. Therefore, the main precautionary or mitigating

measure is limiting the ingress of water into the ground. In a human settlement environment or a township, this would involve paving of streets and yards, and having a proper and well-functioning drainage system. Furthermore, it would mean the limitation of water usage through irrigation as an example.

(b) Swift reporting and fixing of blockages or leakages

A swift reporting of leakage/blockage/ponding of wet-services by community members and the timeous response by the competent authority is of utmost importance in mitigating the formation of sinkholes or dolines. This would help curb the concentrated ingress of water as a result of such leakages or blockages.

(c) Routine maintenance of wet-service infrastructure

A routine and proactive maintenance strategy for water-bearing infrastructure is also a paramount mitigation measure. This would help to quickly identify the need to repair, upgrade or replace the infrastructure before they block or start leaking.

(d) Limitation of illegal land usage

It is of paramount importance for the community to understand the risks associated with illegal land use. This includes occupying land that is not surveyed or demarcated which constitutes informal settlement. Township establishment process involves a number of specialists studies to determine the suitability of a proposed development on a specific piece of land. This is mainly done to preserve the lives of the residents and the provision of sustainable services. Therefore, settling in areas that were not subject to this process is a huge risk. Furthermore, illegal land use can be in a form of using a surveyed stand or property for uses that are not permitted in terms of the zoning scheme or land use scheme. This would then put more pressure on the wet-services infrastructure which would result on blockages or leakages.

6.4.2.2 Future Considerations

The Municipality is in the process of sourcing funding from the Provincial or National government departments, government agencies and private sector in order to conduct a geotechnical and dolomite study that would cover the built-up areas of Tlhakalatlou, Landbou-Erwe, Danielskuil town and Kuilsville as well as the greenfield areas around these settlement areas. This would help in the process of developing an effective disaster management plan. The funds would also be used to develop a dolomite risk management strategy which is a statutory requirement.

6.5. Integrated Waste Management Plan (IWMP)

6.5.1. Introduction and background

In terms of Section 11 of the National Environmental Management: Waste Act, (No. 59 of 2008), all government spheres must develop an Integrated Waste Management Plan (IWMP). Therefore, Kgatelopele Local Municipality is required to develop its own IWMP to be incorporated into the Integrated Development Plan. An IWMP provides a framework within which local municipalities can deliver a waste management service to all residents and businesses. Thus, the main aim of this plan must be for the Municipality to properly plan and manage waste generated in its area of jurisdiction.

As stipulated under the Environmental Threats section, the Municipality is faced with numerous challenges regarding environmental management in general. It is evident that most of these challenges are related to waste management which should be addressed by the IWMP. Subsequently, the Municipality is in the process of drafting an IWMP which includes situational analysis such as the demographics, development profile, assessment of the quantities of waste generated, the types of waste generated, collection of waste and methods of disposing of the waste and any other related matter. The purpose of this chapter is to give a summary of the current status and the waste management initiatives in the Municipality as outlined in the draft IWMP.

6.5.2. Status Quo

It has been noted that the environmental challenges for Kgatelopele Local Municipality, are associated with the fact that the region has a rich mineral deposit, which is a main economic driver for the municipal area. In addition, some of the main contributing factors are associated with governance and the day-to-day operation of the households i.e., the availability of waste management tools from the Municipality's side and illegal waste disposal from the community's side. The waste management status quo will cover all aspects of waste management which can be summarised as follows:

6.5.2.1 Governance

There is currently a channel of communication within the Municipality with regard to waste management issues. The same applies to the Municipality's working relationship with the ZFM District Municipality. The status quo under this section can be summarised as follows:

- There is a Waste Management Officer;
- The Council has approved Refuse (Solid Waste) and Sanitary ByLaw and it will be enforceable during the 2017/18 financial year; and
- There is no waste management policy in place.

6.5.2.2 Waste Generation Areas

Waste generation sources in the Municipality can broadly be divided into the following areas:

- Residential areas including gardens (Households)
- Businesses, commercial activities, government institutions and offices
- Mining industry and light industrial
- Agricultural areas
- Healthcare facilities
- Oxidation ponds

6.5.2.3 Waste Avoidance & Reduction

There are currently no formal waste avoidance and reduction initiatives being undertaken by KLM.

6.5.2.4 Waste Collection

The Municipality is responsible for the collection, removal, and disposal of household (domestic) and commercial waste across all communities. This service is carried out internally by municipal workers. The Municipality's role is to ensure that all areas receive adequate, efficient, and reliable waste and refuse collection services.

6.5.2.5 Waste Disposal

The Municipality has one disposal facility which is located approximately 4 km north-east of Danielskuil and north of Tlhakalatlou. It is located in close proximity to the Danielskuil graveyard. There are no layout plans (cadastral boundaries) available, and the site is not licensed; however, KLM has started the process of closing it and establishing a new landfill site. The site is fenced and is located close to a natural ground water fountain which poses an environmental concern. This process is in the Environmental Impact Assessment (EIA) stage which includes ground water assessment as the site is located on dolomitic land, which may have implications on groundwater quality.

6.5.2.6 Waste Treatment & Recycling

There is currently only one independent recycler operating within the area, with limited resources, who conducts recycling activities from a small shop. Waste separation mainly takes place at the landfill site, as there is no separation of waste at source within the community.

In addition, a number of informal waste pickers (scavengers) recover recyclable materials from the landfill site. These activities are not formalised or regulated, and they expose individuals to serious health and safety risks.

6.5.2.7 Education & Awareness

There is currently no education and awareness programmes that are specifically for waste management in the Municipality. The message is mostly passed through during gathering that are for different reasons such as the IDP Rep Forums. Therefore, waste management education and awareness is very limited.

6.5.2.8 Financial Resources

There is lack of internal and external funding towards waste management in the Municipality. Poor level of payment for services is also proving to be a huge challenge towards waste management as the Municipality fails to pay the service provider at times due to this.

6.5.3. Desired State

The waste management desired state seeks to improve the status quo outlined above. Thus, it describes the goals that the Municipality wants to achieve from a waste management perspective which includes filling the current gaps.

Once again, the desired state is divided across all aspects of waste management which can be summarised as follows:

6.5.3.1. Governance

Having an economically sustainable and well managed waste division that uses integrated waste management planning and reporting processes; effective enforcement of by-laws; compliance with waste legislation and policy as well as strong interaction with NGOs and CBOs interested in the waste field is the desired state of the Municipality under the governance category.

6.5.3.2. Waste Generation Areas

The Municipality could be in a good state if there are well-informed and managed waste generation areas. Thus, when those that are responsible for the generation of the waste are well-informed about the waste management cycle.

6.5.3.3. Waste avoidance & reduction

A Municipality that is aware and actively involved in waste avoidance and reduction.

6.5.3.4. Waste Collection

The Council would be a good state when all residents are provided with a basic collection service and when collection services are optimised in terms of waste management systems, infrastructure, labour and equipment.

6.5.3.5. Waste Disposal

The licensing and operation of all landfills according to their license requirements, eradication of all illegal dumpsites, the rehabilitation and closure of all unlicensed dumpsites, and having a plan to deal with abattoir, agricultural and mining is the desired position of the Municipality under this category.

6.5.4. Waste Treatment & Recycling

Having a well-coordinated and growing recycling industry that is efficient and creates opportunities for economic development, especially for entrepreneurs.

6.5.5. Education and Awareness

Well-informed Council and personnel with good understanding of waste legislation and the requirements and mandates related to Local Government is the desired state under this category. In addition, this should include a welleducated public with a good general awareness of the impacts of waste on people's health and the environment as well as appropriate behaviour and values towards waste management.

6.5.6. Financial Resources

The Municipality desires to have a financially stable and sustainable waste management system that offers a good quality service to the consumer at reasonable cost as well as proper and effective credit control system.

6.5.7. Description of Projects and Waste Management Initiatives

This section outlines the current and proposed initiatives identified to address the current gaps and in order to achieve the desired state outlined above. As in the previous sections, this section is also grouped into the eight key areas of waste management.

6.5.7.1. Governance

Waste policy and by-laws: Section 11, 12 and 13 of the Municipal Systems Act (2000) states that a municipality may exercise its executive authority through the adoption of policies and the passing of by-laws. As a result, the KLM drafted and adopted by-laws between the 2014/15 and 2015/16 financial years. As prescribed by Section 12 of the Municipal Systems Act (2000), the by-laws will be gazetted in the 2016/17 financial and the enforcement will start immediately.

Staff development: Although waste management services are currently being implemented, Kgatelopele Local Municipality (KLM) remains the regulatory authority. To effectively fulfil this mandate, it is essential that staff involved in waste management are adequately trained and regularly attend relevant waste management courses and capacity-building programmes.

Appointment of new staff/institutional strategy: To support the continued improvement of waste management in KLM, it is essential to strengthen institutional capacity. The recent appointment of four waste collectors has enhanced service delivery at an operational level. In addition, the appointment of a Technical Manager is a significant step towards ensuring proper oversight, coordination, and effective management of the waste management section.

6.5.7.2. Waste Avoidance & Reduction

Public awareness: Public awareness and education plays a critical part in developing a culture of waste reduction in a municipality. The campaign and workshops would highlight ways in which the public can avoid or prevent waste generation and suggest alternatives to high waste products or activities.

Cleanest Neighbourhood Competition: The main purpose of this competition would be to promote cleanliness and greening within the greater Danielskuil area and to instil the culture of proper and legal solid waste management in all the settlement areas. This initiative would play a huge role in promoting the minimisation of waste generation and improve levels of reuse, recycling and recovery.

6.5.7.3. Waste Collection

The Municipality no longer makes use of an external service provider for waste collection. The service is now fully managed and implemented internally by the Municipality.

Provision of receptacle bags: The provision of adequate refuse collection bags to the community and also promoting the use of the easily accessible regular retail plastic bags (such as SPAR and OK) to store some of the domestic waste as much as possible is also important.

6.5.7.4. Waste Disposal

Landfill audit/management: The management of the landfill site in Danielskuil is outsourced to a private contractor. Although KLM is not managing the landfill site on its own, it does remain the regulator. For small landfill sites and an audit should be completed every twelve months (DWAf 1998, p. 11-2). Therefore, the Municipality must ensure that this takes place as required.

6.5.7.5. Waste Treatment & Recycling

Community drop-off centres: The development of community drop-off centres is a cost effective first step towards increasing recycling in KLM. The centres would be equipped with a number of skips designated to accepted different waste streams such as paper, glass, plastic, tins and other metals. Garden greens could also be accepted and this could be linked to a composting initiative. Provision for the acceptance of household hazardous waste such as batteries and CFLs should also be considered. KLM would need to engage with Mondi, Glass Recycling, Collect a Can etc. Contracts could be drawn up with recycling companies for the collection of the recyclables. There is already a drop-off Centre in Lime Acres where people can bring their garden waste, building rubble and 'garage' waste. The possibility of expanding this Centre to accept recyclables should be explored.

Placement of waste drums: Furthermore, the feasibility of setting up a similar drop-off centre in Danielskuil should be considered. Preliminary investigations revealed that most of the illegal dumping in the Danielskuil area happens in the periphery of the built-up areas. Therefore, for a start, waste drums will be placed along the periphery of all the settlement areas within the Danielskuil area i.e. Tlhakalatlou, Kuilsville and Danielskuil town.

Waste pickers: KLM needs to take action in managing waste pickers. In the short term this should include the improvement of their working

conditions through providing training on health and safety, the required safety equipment, fresh water and ablution facilities. In the medium to long-term a Materials Recovery Facility (MRF) should be considered. Waste pickers are then moved off the landfill sites and employed in the MRF.

Growing the separation at source initiative: There is an opportunity for KLM to develop a separation at source initiative in conjunction with private recycling companies. It is, however, noted that due to the low volumes of waste produced in the municipal area and the large travel distances, such an initiative may not be financially viable.

Recycling interest group: KLM should explore the possibility of facilitating a recycling interest group. The group should be open to all stakeholders interested in recycling in KLM. The focus of the group would be to promote understanding and cooperation between the stakeholders in order to increase the level and efficiency of recycling in KLM. The development of this interest group is considered to be the work of the Waste Management Officer and therefore no cost has been allocated to the project in the cash flow forecast.

6.5.7.6. Waste Information System

Development of a waste information system: For any well run landfill site the accurate recording of waste inputs is essential for effective management of the site as it enables verifiable returns to be made to the waste regulatory body. It is considered good practice to weigh vehicles both on entry and exit from a site, however, the extremely low quantities of waste generated in KLM do not warrant the installation of a weighbridge at Danielskuil landfill. It is therefore of paramount importance that the landfill site managers keep a manual record of waste quantities and types.

6.5.7.7. Education and Awareness

Education and awareness campaign: A three-year education and awareness strategy needs to be planned and implemented. It is anticipated this project would be undertaken by ZF Mgcawu DM in collaboration with DEA and the Northern Cape Department of Environment and Nature Conservation. This campaign should focus on educating people within the municipality, such as Councillors and general staff members as well as the general public. The plan should highlight areas such as waste minimization, illegal dumping and littering. However, the Municipality should also develop a waste management education and awareness campaign programme which might be ward based.

6.5.7.8. Financial Resources

Financial strategy: The financial strategy should look at the following key areas:

(a) Proactive invoicing and debtor control – Non-payment of services by the community should not be tolerated.

(b) Tariff setting – The Municipality must ensure that proper municipal tariffs are always set accordingly. Particular attention should be given to tariffs charged to businesses to ensure that businesses are charged reasonable rates for services provided to them. Some municipalities charge businesses a flat rate even though certain businesses may receive a daily collections service while others only receive a weekly service.

(c) Financial information and reporting – The strategy needs to pay attention to how KLM can improve its level of financial information and report.

Issuing of contravention fines: The Municipality must establish a proper action plan to enforce the by-laws and issue fines for contravention of the waste bylaw. The Waste Management Officer and the traffic officials should be trained to effectively issue contravention notices and fines. This could help the Municipality to raise revenue that can be used to fund other waste management initiatives. This could also include the involvement of the members of the community by reporting any contravention while the Municipality would reward those that report such.

6.5.8. Conclusion

This chapter has briefly summarised the status quo, desired state and identified projects and initiatives that will assist KLM in achieving its waste management goals as outlined in the draft Integrated Waste Management Plan. The next step will be for KLM to finalise the IWMP and systematically work through the proposed projects and initiatives by drafting more detailed implementation plans and setting targets, starting and completion dates for the projects and initiatives.

6.6. Integrated Local Economic Development Plan (ILEDP)

“Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. “Northern Cape Local Economic Development Manual (NCLEDM)”

6.6.1. Background

Kgatelopele Local Municipality was identified as one of the Municipalities to be assisted with their Local Economic Development (LED) alignment in the Integrated Development Plan (IDP). The assistance entails assessing the status of the LED in the local Municipality, the inclusion of the LED in the IDP and the drivers and or stakeholders who form part of the strategy.

6.6.2. Kgatelopele Municipality LED Analysis and Profile

Kgatelopele Local Municipality falls under ZF Mgcawu District Municipality. The municipality is bordered by Ga-Segonyana Local Municipality on the north, on the west it is Tsantsabane Local Municipality, east it is Dikgatlong Local Municipality and at its south tip by Siyancuma Local Municipality. The municipal area is divided into 6 wards and has 2 towns which are Danielskuil and Lime Acres. Kgatelopele Local Municipality falls within the Gamagara Corridor. This corridor is the mining belt of the John Taolo Gaetsewe and ZF Mgcawu district and runs from Lime Acres and Danielskuil to Hotazel in the north. The corridor focuses on the mining of iron and manganese. The Gamagara Corridor brings a lot of people to this region, which means that there is enormous pressure on the region's resources and service delivery capacity. The municipality serves as a gateway to those travelling from Kimberley to Kuruman and vis-versa. The main movement routes through the municipality are the: R385 running in an east west direction linking with Postmansburg in the west with Danielskuil, R31 running in a north south direction linking Danielskuil with Kuruman in the north and with Kimberly in the east, R385 linking Danielskuil with Lime Acres to the south and further to Prieska and Hopetown (Siyanda DM SDF, 2012).

6.6.3. LED defined

"Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. "Northern Cape Local Economic Development Manual (NCLEDM).

LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city/town/region for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

6.6.4. LED Mandate

The legislation of Local Economic Development is based on the strategic frameworks outlined below:

“A municipality must structure and manage administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of a community.” - South African Constitution (1996)

Local economic development must be planned for, implemented and monitored within the context of the national, provincial, local government policy and LED planning framework. Legislation and policy provide a legal framework and therefore LED must be planned for within this legal framework. Legislation that impacts directly on LED planning includes (but is not limited to):

- Municipal Structures Act (No. 117 of 1998)
- Municipal Systems Act (No. 32 of 2000)
- Municipal Finance Management Act (No. 56 of 2003)

In addition to legislation, the impact of the following important planning policies on a local municipal LED must be considered:

- NDP & NGP, PICC
- IPAP
- PGDS, DGDS, PSDF, DSDF, LSDF, SPLUMA, PLEDS, DLEDS, LLEDS

6.6.5. National LED Framework

The National Framework for Local Economic Development in South Africa was launched in 2014, and the main thrust of the framework is to promote a strategic approach to the effective and efficient development of local economies in order to foster job-creation and reduce poverty levels through the integration of different government policies and programmes. Key is leveraging private sector commitment and spending on localities, concretizing partnerships and program coordination that will significantly contribute to shared growth initiatives as advocated through the National Development Plan (NDP), Industrial Policy Action Plan (IPAP), Northern Cape Provincial Growth and Development Strategy (PGDS) and other government policies aimed at ensuring economic growth and transformation.

6.6.6. The LED Legislative and Policy Context

a. National legislation

i. The Constitution of the Republic of South Africa

The Constitution (Act 108 of 1996) is the cornerstone for all legislation and policy-making in South Africa. In particular, Chapter 7 defines the role of local government in its community. Five objectives of local government are described in section 152:

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

Furthermore, section 153 stipulates the following developmental duties of all municipalities:

- i) A Municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote social and economic development.
- ii) A Municipality must participate in national and provincial development programmes.

iii. New Growth Path

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's Jobs Strategy. In response to the core challenges facing the Nation economically namely joblessness, poverty and inequality combined within the global and

national context. The by components of the strategy is to (a) identify areas where employment is possible on large scale and (b) to develop a policy to facilitate employment created through:

A comprehensive drive to enhance both social equity and competitiveness, Systematic changes to mobilise domestic investment around activities that can create sustainable employment,

Strong social dialogue to focus all stakeholders on encouraging growth in Employment-creating activities. The focus is to realize the above mentioned and is key job drivers and sectors which include the following:

- Infrastructure;
- The agricultural value chain;
- The mining value chain;
- The green economy;
- Manufacturing sectors, which are included in IPAP; and
- Tourism and certain high-level services

iv. National Development Path

The National Development Plan is focussed on the socio-economic transformation of our society by 2030 through active change. The NDP focus on:

- Opportunities
- Conditions
- Rising living standards
- Poverty reduction
- Growth
- Employment
- Capabilities

This is underpinned through social collision and enabled by active citizenry, strong leadership and effective government. It gives a focus for 2030 which is largely enabled by the National Growth Path.

v. The Industrial Policy Action Plan (IPAP)

The major weakness identified in South Africa's long-term industrialisation process is that the decline in the share of employment in the traditional tradable sectors, particularly mining and agriculture, has not been offset by a sufficiently large increase in the share of relatively labourintensive employment in non-tradable goods and services, particularly manufacturing. Consequently, the objectives of the IPAP2 are:

- i. To facilitate a shift away from reliance on traditional commodities and non-tradable services and promote value-added goods and services that competes in export markets (against imports).
- ii. To intensify the industrialisation process and move towards a knowledge- rich economy.
- iii. To promote a more labour-absorbing industrialisation path, with particular emphasis on tradable labour-absorbing goods and services and economic linkages that enhance employment creation.
- iv. To promote a broader-based industrialisation path characterised by increased participation of historically disadvantaged people and marginalised regions in the mainstream of the industrial economy.

v. National LED Framework

The National LED Framework was revised during March 2014 to stimulate and revitalise LED

Planning, Coordination and Implementation, and the objectives were somewhat modified to fit the **objectives of the framework are:**

- To build a shared understanding of LED in South Africa
- To elevate the importance and centrality of effectively functioning local economies in growing the national economy.
- To wage the national fight against poverty more effectively through local level databases, strategies and actions
- To improve community access to economic initiatives, support programmes and information
- To improve the coordination of economic development planning and implementation across government and between government and nongovernmental actors
- To build greater awareness about the importance and role of localities which, globally, are playing an increasingly significant role as points of investment.

vi. Presidential Infrastructure Coordination Commission

The PICC is mandated by Presidential Cabinet to plan and coordinate a

National Infrastructure Plan. It is driven by the highest levels of political will and dedication to harmonise infrastructure planning and implementation across all spheres of the Government of the Republic of South Africa, State agencies as well as social partners. Cabinet established the PICC, to:

- Coordinate, integrate and accelerate implementation
- Develop a single common National Infrastructure Plan that will be monitored and centrally driven
- Identify who is responsible and hold them to account
- Develop a 20-year planning framework beyond one administration to avoid a stop-start pattern to the infrastructure roll-out.

The PICC's mandate is to ensure systematic selection, planning and monitoring of large Projects and its terms of reference include the objectives outlined below:

- Identify 5-year priorities
- Develop a 20-year project pipeline
- Achieve development objectives: skills, industrialisation, empowerment, research & Development
- Expand maintenance: new and existing infrastructure
- Improve infrastructure links: rural areas and poorest provinces
- Address capacity constraints and improve coordination and integration
- scale-up investment in infrastructure
- Address impact of prices
- Support African development and integration

VII. Special Planning and Land Use Management Act: (16 of 2013)

Set to aid effective and efficient planning and land use management. In the context of the spatial transformation agenda, SPLUMA has been proposed as a possible tool to effect spatial transformation.

SPLUMA principles are:

a) The principle of spatial justice, whereby—

- i. Past spatial and other development imbalances must be redressed through improved access to and use of land; Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded,

with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;

ii. Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;

iii. Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;

iv. Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and

v. A Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;

b) The principle of spatial sustainability, whereby spatial planning and land use management systems must—

i. promote land development that is within the fiscal, institutional and administrative means of the Republic;

ii. Ensure that special consideration is given to the protection of prime and unique agricultural land;

iii. Uphold consistency of land use measures in accordance with environmental management instruments;

iv. Promote and stimulate the effective and equitable functioning of land markets;

v. Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;

vi. Promote land development in locations that are sustainable and limit urban sprawl; and

vii. Result in communities that are viable;

c) The principle of efficiency, whereby—

i. Land development optimises the use of existing resources and infrastructure;

ii. Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and

- iii. Development application procedures are efficient and streamlined and timeframes are adhered to by all parties;

d) The principle of spatial resilience, whereby

- i. Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks

e) The principle of good administration, whereby—

- i. Spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- ii. All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- iii. The requirements of any law relating to land development and land use are met timeously;
- iv. The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them;
- v. and Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

VIII. Integrated Sustainable Rural Development Strategy

The purpose of the Integrated Sustainable Rural Development Strategy (ISRDS) is to enhance the welfare of the poor that inhabit rural areas of South Africa. This is only possible if sustainable economies are created from which they can survive. Successful implementation involves facilitating rural development that is both sustainable and integrated in nature. Municipalities are key players in the implementation of the ISRDS due to their decentralised nature – it is only through direct participation with the rural community that one can correctly identify the developmental needs and opportunities. It is also essential for local stakeholders to be mobilised in order to create an environment in which the IRSDS can be successfully facilitated and sustained.

IX. The Broad-Based Black Economic Empowerment Act

In order to uproot inherited social imbalances, progressive legislature has been passed. One example is the Broad-Based Black Economic Empowerment (BBBEE) Act of 2004 where systematic measures are in place to uplift previously disadvantaged communities. Those included in the 'broad-based black' definition are Africans, Coloureds, Indians, women, workers, the youth, disabled persons and those who live in rural communities. The main objective of the BBBEE Act is to transform the South African economy to better reflect the South African society, commercial enterprises are largely owned and managed by previously disadvantaged individuals. This Act also aims to support the 'broad-based black' population through promoting public and private investment in relevant communities and providing easier access to financial assistance.

b. Provincial legislation

I. The Northern Cape Provincial Growth and Development Strategy (NCPGDS2012)

Planning for the promotion of economic growth and social development lies at the core of government's responsibility to provide a better life for all. It is essential to ensure that planning is integrated across disciplines, co-ordinated within and between different planning jurisdictions and aligned with the budgeting processes of national, provincial and local government. The NCPGDS sets the tone for development planning and outlines the strategic planning direction in the Province. The main objectives set by the NCPGDS for development planning in the Province are:

1. Promoting the growth, diversification and transformation of the provincial economy.
2. Poverty reduction through social development.
3. Developing requisite levels of human and social capital.
4. Improving the efficiency and effectiveness of governance and other development institutions.
5. Enhancing infrastructure for economic growth and social development. The following sectorial documents have been developed in line with the PGDS:
 1. Provincial LED
 2. Provincial Tourism Strategy
 3. Provincial SMME strategy
 4. Provincial Trade and Investment Strategy
 5. Provincial Incubation Strategy

6. Provincial Agriculture Strategy
7. Provincial transport Strategy

II. Provincial Spatial Development Framework

The PSDF provides an appropriate spatial and strategic context for future landuse throughout the Northern Cape, from a *provincial* perspective. The PSDF is an expression of the mental image, vision and aspirations which the people of the Northern Cape have for their province. From a spatial planning perspective the key objectives of the PSDF are to:

- i. Provide a spatial rationale and directive for future development in terms of the principles
- ii. of sustainability as advocated by the National Framework on Sustainable Development (Department of Environmental Affairs {DEA}, 2008) and the National Strategy for Sustainable Development and Action Plan 2011-2014 (NSSD) (DEA, 2011).
- iii. Give effect to the directives of the national government as expressed in inter alia the National Spatial Development Perspective (NSDP), the National Framework on Sustainable Development (DEA, 2008), and the National Strategy for Sustainable Development and Action Plan 2011-2014 (NSSD).
- iv. Give spatial effect to the provisions of the Northern Cape Provincial Growth and Development Strategy (PGDS) (July 2011) and guide implementation of anchor projects.
- v. Provide direction for the roll-out of national and provincial rural development programmes in the province, e.g. the Comprehensive Rural Development Programme (CRDP), Comprehensive Agricultural Support Programme (CASP), etc.
- vi. Provide guidance to public and private infrastructure investment in the province, taking cognisance of the growth and development potential of the various regions and settlements in the province.
- vii. Spatially co-ordinate and direct the activities and resources of the provincial government departments.

c. Municipal legislation I. The White Paper on Local Government

According to the White Paper on Local Government, local authorities have the following responsibilities in terms of their obligation to economic development:

1. Provide marketing and investment support in order to attract potential support to their locality.

2. Small business support services should be provided to assist small entrepreneurs.
3. To support the Local Business Support Centres Programme (i.e. SEDA) launched by the Department of Trade and Industry. The purpose of these centres is to assist local entrepreneurs with issues relating to skills, premises, information, networking, marketing and credit.
4. To provide targeted assistance (such as market research and technology provision) to a particular sector in the local economy that has the potential to expand.
5. Supplementing and tailoring the services provided by the Department of Labour to local needs through the supply of training and placement services. This is necessary to ensure that people acquire skills and find jobs.

II. The Municipal Structures (1998) & Municipal Systems Act (2000)

The Municipal Structures Act of 1998 defines the types and categories of Municipalities, division of functions and powers within Municipalities, and the regulation of internal systems. Great emphasis is placed on the need for cooperation between different levels of government to better achieve goals and targets. Alternatively, the Municipal Systems Act of 2000 provides Municipalities with guidelines which 'enable municipalities to move progressively towards the social and economic upliftment of local communities' so that basic services may be met. Duties of the municipal council (within financial and administrative capacity) are given in section 4(2):

1. Exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the local community;
2. Provide, without favour or prejudice, democratic and accountable government;
3. Encourage the involvement of the local community;
4. Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner;
5. Consult the local community about —
 - a) The level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider: and
 - b) The available options for service delivery.

6. Give members of the local community equitable access to the municipal services to which they are entitled;
7. Promote and undertake development in the municipality;
8. Promote gender equity in the exercise of the municipality's executive and legislative authority
9. Promote a safe and healthy environment in the municipality: and
10. Contribute together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.
11. In addition, Section 26 stipulates that every Municipality is bound by law to produce an integrated development plan (IDP) of which LED is a core component.

III. Back to Basics (B2B)

The Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGSTA) is currently looking into adding Local Economic

Development as one of the Pillars in their Back to Basics strategy (B2B), this however is still under review. If this is concluded during the Back to Basics review it will be prioritized substantially.

6.6.7. Vision, Mission and Objectives

6.6.8. Vision

The Kgatelopele vision for local economic development within the area: "Local Economic

Development through sustainable development and continuous improvement, based on LED partnerships that create opportunities for local people."

6.6.9. Mission

"A sustainable and fast-growing local economy achieved through local branding and export promotion, which builds on a diverse entrepreneurial spirit among local communities."

6.6.10. Structure and System

The earlier phases of this research process have revealed that it is better to adopt a town based approach towards LED. It has also emerged that

each town is unique in its economic and social assets and as such any institutional framework will have to be structured in such a way that these factors are part of the solution going forward. Due to the high levels of poverty, the concentrated nature of the local economy and the growing unemployment rate, it is strongly recommended that an LED Directorate be established that reports directly to the office of the Municipal Manager.

6.7. Integrated Transport Plan (ITP)

6.7.1. Integrated Transport Plan

6.7.1.1. Legislative mandate for the development of Integrated Development Plan

Section 36 of the National Transport Act 5 of 2009 (NTA) all planning authorities to prepare and submit, to the Member of the Executive Committee (MEC) of transport, an Integrated Transport Plan (ITP) for their respective areas for a fiveyear period. Naturally, the ITP forms part of the IDP.

6.7.1.2. Kgatelopele Integrated Transport Planning

The Municipality does not have an Integrated Transport Plan as required by the National Transport Act (Act 5 of 2009) yet. However, mobility and transport planning related issues are address in the Kgatelopele Spatial Development Framework, 2009 (SDF). The SDF provides a clear direction of the land development strategies of the Municipality and identifies transport and mobility factors. Furthermore, the municipality is in the process of developing its ITP and the Draft ITP will be presented to community members during the Community Engagements in the month of April.

6.7.1.3. Major transport facilities

In terms of the SDF, the R31 route links Daniëlskuil with Kimberley to the southwest and Kuruman to the north. To the west the route becomes the R385 that leads to Postmasburg. The R385 also connects Daniëlskuil and Lime Acres to the south-east while some minor roads and the R373 service the rural areas. There is an existing railway line facility running through Lime Acres with the necessary sidings and loading facilities. The facility is mainly serving the two mines i.e., PPC and Idwala Lime. A high quality and well-maintained airstrip are situated in Lime Acres which is mainly used by the mines.

6.7.1.4. Introduction of a well-planned transport and movement system

The SDF appreciates the fact that a well-planned multi-functional system ensures internal and external accessibility and movement with reference to the following issues:

(a) The transport system links Daniëlskuil with the external service areas and the internal system serves to link the communities and existing residential areas. (b) A well-planned transport system would support the following elements:

Public transport/taxi facilities and their terminus; Pedestrian flow and accessibility; and

Bicycle transport.

(c) A well-structured and planned hierarchy of provincial and municipal roads must be catered for; and

(d) Access and views from roads onto public open spaces should be planned and coordinated in order to facilitate visual integration and to enhance the stormwater systems.

6.7.1.5. Future guidelines for transport and roads development

(a) The SDF introduces the following road hierarchy system for Kgatelopele:

Arterial roads to accommodate through traffic (25m).

Collector roads to link certain residential areas in Daniëlskuil (20m – 16m). Residential local link roads to serve the residential cells (16m – 10m).

(b) The abovementioned system to be implemented during the future planning process.

(c) The road system and the public open space system jointly to address functional pedestrian and vehicle flow.

(d) Sustainable livelihood to be facilitated by the introduction of a safe and effective road system.

(e) Social and spatial integration to be introduced by an effective road system.

6.7.1.6. Implementation of the future transport and roads development guidelines

The implementation of a movement system is one of the key structures and elements in the future development predictions. Hereby a high

standard of regional and internal accessibility would be facilitated. Land use planning (separate land uses and densities) should run parallel to traffic planning in order to enhance integrated sustainable development and livelihoods. The following levels and types of movement networks are proposed for Kgatelopele:

- (a) Arterial Roads (25 m +)
- (b) Collector Roads (16 m – 20 m)
- (c) Local Residential Link Roads (13 m – 10 m)

Pedestrian and Cycle Routes

6.7.2. AGREEMENT ENTERED INTO BY AND BETWEEN DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON AND KGATELOPELE LOCAL MUNICIPALITY IN ASSISTANCE TO DEVELOP AN INTEGRATED DEVELOPMENT PLAN.

With regard to the issues highlighted above in relation to the development of a transport plan, the Department of Transport, Safety and Liaison has a mandate of ensuring the provision of inter alia safe, reliable and sustainable transportation and policing systems in the Northern Cape.

Thus, the department recognised the lack of capacity in Kgatelopele Municipality regarding transport matters as alluded, hence the department has opted to assist the municipality in the development of the integrated Transport Plan (ITP) or related public transport Plan in line with Section 33(1)(a) of the National Land Transport Act of 2009.

It is important to note that the development of the District Integrated Transport

Plan will require the two parties to avail resources such as Human Resource and source documents which are relevant to the document being developed and it is the role of the municipality to allocate an official/officials who will form part of the team and assist with the development of the document and will further have to commit to funding or source funding for the projects identified by the ITP.

The Department's only objective is to assist with the development of the ITP and not to finance the project.

(Draft Integrated Transport Plan is an attachment to this document)

6.8. Human settlement plan/ informal settlement upgrading plan

6.8.1. Legislative mandate for the development of a Human Settlement Plan The Breaking New Ground (BNG) policy forms the strategic basis for the approach to developing a Human Settlement Plan at local

government level. The BNG proposes to “promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing.” Human Settlement Planning is interrelated with many policies and acts such as:

- Constitution of South Africa, Act No. 108 of 1996
- Housing Act, Act No.107 of 1997
- Municipal Structures Act, Act No. 2000
- Spatial Planning Land Use Management Act, Act No. 16 of 2016
- National Development Plan (NDP)
- National Housing Code

In terms of Section 9 of the Housing Act, Act No. 107 of 1997, it is the responsibility of municipalities to:

- Set housing delivery goals;
- Identify and designate land for housing development;
- Promote the resolution of conflicts arising in the housing development process;
- Create and maintain a public environment conducive to housing development which is financially and socially viable;
- Initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development;
- Provide bulk and revenue generating services; and
- Plan and manage land use and development.

Therefore, the Municipality must pursue the delivery of housing, within the framework of national and provincial policy, by addressing issues of land, services and infrastructure, and creating an enabling environment for housing development.

Kgatelopele human settlement planning status

The Municipality does not have a standalone Human Settlement Plan yet. Therefore, this section highlights housing issues as addressed by the Kgatelopele Spatial Development Framework, 2019 (SDF), old IDPs and Human Settlements Spatial Transformation Plan for Kgatelopele Mining Town Municipality, 2018. They provide an indication of the human settlement and housing status within the Municipality.

6.8.1.1. Types of dwelling

A range of housing typologies are found in Kgatelopele. The majority (89.9%) of households in Kgatelopele reside in formal dwellings types. The remainder reside in the three informal settlement areas in the municipal

area. These are namely just south of Tlhakalatlou, within Maranteng (industrial area), and in the Landbou Erwe area. There are 684 informal households in Tlhakalatlou and Landbou Erwe. The number in Maranteng (industrial area) has to be verified.

6.8.1.2. Tenure status

The rental market seems to be doing well in the municipal area, as the majority of people are renting, followed by those who have fully paid for their homes and are now the rightful owners. There are also those who are residing rent free; those are most probably residing in the mining houses' accommodation. The number of people renting and who have fully paid off their homes are both at 30% respectively while 27% of the municipal population reportedly occupy the dwelling rent-free which are most likely residing in mining houses. Of concern, is that 60% of households rent their properties, whether rent free or paid for.

6.8.1.3. Estimated housing backlog

The Kgatelopele IDP 2018/19 and Draft Housing Sector Plan (2015) report a housing backlog of 3438 units, on the other hand the Human Settlement Spatial Transformation Plan indicates that in the view of the slow economic and population growth, as well as the large number of vacant stands and houses identified in the towns, it is unlikely that this large figure is accurate. The mentioned transformation plan further states that there are three informal settlements are found around Daniëlskuil and none around Lime Acres. The settlements are namely Tlhakalatlou Informal (185 units), Maranteng (263), and Landbou Erwe/Western Smallholdings (28).

According to the SDF, the population size will grow to 26307 in 2023 with 7516 households. This entails from 2018 to 2023 an additional 1185 households for the next 5 years, notwithstanding the existing backlog in housing which is stated as 3438.

The fact that 60% of the households rent their property from their employer implies that 60% fewer buyers and sellers are in the market. Lastly, the IDP, states that the greatest demand for housing is within the lower income brackets of the population. The existence of informal settlements confirms the need for additional (affordable) accommodation.

6.8.1.4. Housing consideration as per the SDF

In terms of the SDF, specific areas are earmarked for future housing developments (D.h. Residential), where such persons who do not have access to land may be accommodated in a subsidised manner and tenure thereby secured through integrated housing and planning

policies. This is seen as an important move towards the creation of sustainable livelihoods through the principle of spatial justice.

The SDF also supports the NDP's measures to prevent further development of housing in marginal places, increased urban densities to support public transport, incentivizing economic activity in and adjacent to townships; and engaging the private sector in the gap housing market. It also states that the Municipality must pursue the delivery of housing, within the framework of national and provincial policy, by addressing issues of land, services and infrastructure, and creating an enabling environment for housing development.

6.8.2. Human settlement planning challenges

(a) Lack of funding

Lack of funding for human settlement development is a challenge to the Municipality as it does not have a good revenue collection record. Naturally, the grants for human settlement purposes received from the Northern Cape: Department of Cooperative and Traditional Affairs is not enough to tackle all human settlement related issues. As a result, the Municipality falls short in funding human settlement initiatives.

(b) Availability of land

The suitability of land for human settlement development is guided by a number of factors. Some of these factors are the location in relation to the existing settlement areas and also the ownership of that particular piece of land. In the context of Kgatelopele Local Municipality, the property deemed to be suitable for residential purpose is owned by the National Government which is proving to be a huge challenge for the Municipality as any plan to develop these areas would require negotiations and purchasing these properties.

(c) Dolomitic status of the area

The Council for Geoscience has published reports that indicates that the whole of Daniëlskuil is a dolomite risk area. As a result, dolomite stability investigations must be undertaken for each new development within this area. Site specific investigations that have since been undertaken for some parts of the greater Daniëlskuil area confirmed this. Due to their dolomitic status, the development proposals for these areas were costly which prompted further investigations in other areas.

(d) Bulk infrastructure

The availability of bulk services infrastructure is one of the key factors in proposing an area for human settlement development. As it stands, bulk services infrastructure capacity to some newly and old settlement areas is yet to be tested and this is compounded by lack of funding.

Furthermore, population growth is putting pressure on some of the bulk services infrastructure with the oxidation pond being a good example.

(e) Emergence of informal settlements

In the past 10 years, the Municipality has witnessed the emergence of informal settlements, notably, around Tlhakalatlou, Landbou Erwe and Maranteng (Industrial area). These informal settlements have been rapidly growing since their emergence which is a huge challenge for the Municipality as some are on strategically located land and severe dolomite risk areas.

6.8.3. Initiatives towards addressing the housing backlog

(a) Spatial targeting

The Spatial Development Framework has identified four areas for future expansion or development of new human settlement areas. It further promotes densification and infill planning to accommodate the demand on provision of housing and services.

(b) Dolomite stability investigation

The Municipality faces a huge challenge with regard to densification and infill planning due to the uncertainty of the underlying dolomitic subsurface soil conditions. Therefore, the SDF recommends dolomite stability investigations should be undertaken for the built-up areas where infill housing provision is envisioned.

(c) Provision of emergency services

The Municipality has partnered with some stakeholders in the Municipality to provide emergency services to the existing informal settlements. The challenge is this might create an impression that the Municipality approves of the existence of the informal settlements and it might lead to the emergence of more informal settlements. It further poses a challenge of dolomite risk management to the Municipality.

6.8.4. Conclusion

The housing backlog in the Municipality is growing and it has led to the emergence of informal settlements to a certain extent. With insufficient vacant area available, human settlement development may be forced to take place on areas that are underlain by dolomite. The Municipality needs to develop a proper and comprehensive human settlement plan that will outline additional funding streams to fund human settlement projects aimed at addressing the housing backlog.

6.9. Integrated Environmental Management Plan (IEMP)

A credible EMF should indicate how the municipalities in the district will manage and protect their natural environment to make sure that future generation can also enjoy the same benefits as the current generation.

The role of the EMF strategies: The EMF should form the basis for the strategy and should be used in the following ways:

- Inform policy and strategic decisions in respect of key government priorities such as
 - provision for low-cost housing;
 - inform local authority planning;
 - serve as a decision aid in the evaluation of impact assessments; • inform decisions in respect to poverty alleviation and job creation; and
 - serve as a guide to developers.
- The EMF alludes to problem areas and strategy however; it is very general thus offering no
- real guidance in terms of how a municipal area would deal with environmental issues.

CHAPTER 7

INTEGRATED FINANCIAL MANAGEMENT

Integrated Financial Management Plan

Kgatelopele Local Municipality reviews its financial sustainability, current financial positions and Medium-Term Revenue and Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver acceptable levels of services at affordable tariffs. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF is underlined by the following:

- provision of sustainable basic services to our communities
- Conservation of the environment
- promote a conducive environment for economic development
- Democratic and accountable government
- effective and efficient financially viable municipality
- Municipal Transformation and Organisational Development

7.1 Financial Strategies

The Kgatelopele Municipal Council has approved a long-term financial plan on the 15th March 2016. The long-term financial plan includes certain strategies that are linked to a financing module. The table below provide a summary of the strategies and indicates the progress towards implementation since the adoption of the long-term financial plan.

LONG-TERM FINANCIAL PLAN PROPOSED STRATEGIES	STRATEGY OBJECTIVE	PROGRESS
FACILITATE ECONOMIC DIVERSITY	Intensify efforts that will be facilitating of the diversification of the local economy. Providing to investors high level of service for example reduce. Turnaround times with plan approvals, reduce response times and provide core functions to	In process

	the best of the Municipalities abilities.	
MUNICIPAL VIABILITY FRAMEWORK	Adopt of a Municipal viability framework in order to actively monitor the performance of Management, Council and Key stakeholders	Policy currently being Implemented
BORROWING, FUNDS AND RESERVES POLICY	Adopt a policy that will address the contribution to the capital replacement reserve, set rules for the usage of the reserve without deleting it, make prudent use of external gearing facilities to finance capital projects and use 80% of the allocated available funding from capital replacement reserve towards the replacement/refurbishment of current infrastructure.	Policy has been approved by Council, now in the implementation, review and monitoring phase.

MANAGE EXPENSES	Maintain the prudent management of expenses	Cost containment measures are in place as per circular 82. Decreasing of outsourced services. Evaluating the necessity of items prior to procurement. Cost analysis and market testing to be done on contracts nearing an end.
INCREASE REVENUE	Increase of revenue by more than CPI rate by:	Credit control has been implemented to increase collection.

	<ul style="list-style-type: none"> i) Identifying of new revenue sources; ii) Selling greater quantity of services; and iii) Increasing rates/tariffs <p>Review current rates and tariff structure</p>	<p>GIS system was installed by TGIS this will aid in enhancing the optimal use of the current customer base and updating the information in the revenue section. Data integrity project from PT assisted in 'cleaning up' data.</p> <p>The tariffs were reviewed and application was made to NERSA for the increase, it was approved for the 2018/2019 financial year.</p>
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<p>FUNDING OF NON-REVENUE SERVICE INFRASTRUCTURE</p>	<p>Dedication of increased revenue from property rates to non-revenue generating infrastructure e.g., roads and storm water to counter deterioration as a result of a lack of proper maintenance.</p>	<p>In process to develop the detail steps for this strategy</p>
<p>CONTROL OVER SALARY AND WAGE BUDGET</p>	<p>Introduction of strict control to avoid new positions being budgeted for and not being filled</p>	<p>Top management control and monitors the speedy filling of positions, the organogram is reviewed.</p>
<p>IMPLEMENT INTEGRATED ASSET MANAGEMENT</p>	<p>Ensure the existence of a comprehensive capital asset register to migrate to implementing integrated capital asset management were expenditure on new infrastructure,</p>	<p>Asset management system is in place and a GRAP compliant asset register.</p>
	<p>replacement, repairs & maintenance expenditure is optimised</p>	

<p>COST ACCOUNTING</p>	<p>Proper allocation of cost for example repairs and maintenance does not include labour cost, not all support services cost is allocated to end service departments.</p>	<p>Busy as part of the Implementation of MSCOA to revisit the costing entries.</p> <p>The cost accounting exercise have commenced.</p> <p>1st Phase - Correct accounting of primary costing. Actual transacting will commence on 1 July 2016;</p> <p>2nd Phase - Secondary costing. The actual transacting will commence 1 July 2017;</p> <p>And 3rd Phase - Revision of the tariff structure.</p> <p>Revision will commence in 2018/2019 with implementation set at 1 July 2019.</p>
<p>PREPARATION OF A COMPREHENSIVE MUN INFRASTRUCTURE PLAN</p>	<p>Compilation of a comprehensive Municipal Infrastructure Plan</p>	<p>The Municipality will develop and provide detailed steps in preparation of this strategy.</p>
<p>PRIORITISATION OF PROJECTS</p>	<p>The capital asset register should allow guidance on the replacement of capital assets, a clear prioritisation</p>	<p>In process to develop the detail steps for this strategy. Current challenges in funding</p>
	<p>module should be developed.</p>	<p>the module and the replacement.</p>

The financial management of the municipality is driven by various financial policies as required by legislation.

The main policies informing financial management and the financial strategies of the municipality are:

- Rates Policy and Expenditure Policy
- Tariff Policy and Budget Policy
- Credit Control, Debt Collection and Indigent Policy
- Supply Chain Management Policy
- Liquidity policy
- Borrowing Funds and Reserves
- Asset Management Policy

As mentioned in the executive summary the municipality is not in a healthy financial position. This position needs to be continuously improved upon in order to provide acceptable levels of services in future. The following sections provide various strategies, budget assumptions and the funding of the MTREF.

7.2 Funding of Operating and Capital Expenditure

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenue to be collected,
- Cash backed accumulated funds from previous years' surpluses not committed for other purposes,
- Borrowed funds, but only for the capital budget referred to in section 17(2).

Achievement of this requirement effectively means that Council must approve a balanced, credible and sustainable budget. A Credible budget is a budget that:

- Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality,
- s achievable in terms of agreed service delivery and performance targets, and Contains revenue and expenditure projections that are consistent with current and past performance,
- Does not jeopardise the financial viability of the municipality, and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

A Sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance targets.

Operating Budget

The table below identifies the sources of funding for the 2026/27 MTREF cash operating budget

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	24 453	14 174	38 086	35 765	34 608	34 608	24 950	41 369	41 046	41 110
Service charges - Water	2	10 902	8 344	11 036	12 569	15 072	15 072	8 833	15 194	9 473	9 933
Service charges - Waste Water Management	2	4 261	4 460	5 199	10 736	5 225	5 225	2 912	7 796	6 295	6 453
Service charges - Waste Management	2	7 444	7 873	8 233	12 061	8 182	8 182	5 432	12 061	12 603	12 919
Sale of Goods and Rendering of Services	2	158	106	1 744	132	132	132	36	132	138	141
Agency services	2	-	-	(8)	450	450	450	187	450	452	454
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	3 169	1 507	1 489	1 776	1 776	1 776	1 492	3 492	3 344	3 437
Interest earned from Current and Non Current Assets	2	5 605	3 444	1 295	4 575	4 575	4 575	602	4 575	4 781	4 900
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	149	135	461	386	386	386	169	222	231	235
Licence and permits	2	428	383	694	1 100	1 100	1 100	919	1 600	1 700	2 000
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	41	-	99	22	22	22	4	22	23	24
Non-Exchange Revenue											
Property rates	2	14 513	15 742	19 327	18 437	19 694	19 694	10 767	18 766	19 279	19 780
Surcharges and Taxes	2	-	-	-	9 396	9 396	9 396	-	-	-	-
Fines, penalties and forfeits	2	5	-	-	143	143	143	27	143	149	153
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	35 663	38 448	40 595	41 006	41 006	41 006	31 305	43 223	43 281	44 812
Interest	2	1 050	559	592	883	883	883	755	749	774	799
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	(1 711)	(760)	(9 763)	21 000	1 830	1 830	-	1 010	-	-
Other Gains	2	574	211	1 245	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		106 704	94 626	120 325	170 436	144 478	144 478	88 389	150 803	143 569	147 149
Expenditure											
Employee related costs	2	42 530	43 543	48 328	40 775	51 862	51 862	31 088	55 403	55 364	57 583
Remuneration of councillors	2	4 685	5 030	5 229	5 298	4 363	4 363	3 026	4 363	4 184	4 223
Bulk purchases - electricity	2	24 352	28 874	33 777	30 115	30 115	30 115	25 011	30 246	34 768	35 637
Inventry consumed	2,8	4 638	1 736	2 135	538	-	-	462	-	-	-
Debt impairment	2,3	-	-	-	13 943	607	607	-	607	4 360	4 544
Depreciation, amortisation and impairment	2	16 198	24 611	23 092	17 669	17 669	17 669	-	18 708	11 981	12 364
Interest, Dividends and Rent on Land	2	3 054	3 388	5 214	1 200	1 200	1 200	4 606	800	1 255	1 313
Contracted services	2	18 476	16 056	20 374	17 608	12 119	12 119	11 753	12 872	10 352	11 217
Transfers and subsidies	2	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	2	1 110	17 523	(331)	3 533	3 533	3 533	-	3 533	3 689	3 855
Operational costs	2	9 014	14 021	12 753	15 860	17 789	17 789	10 451	13 024	12 747	13 052
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
Total Expenditure		124 058	154 781	150 572	146 541	139 258	139 258	86 397	139 556	138 700	143 789
Surplus/(Deficit)		(17 354)	(60 155)	(30 246)	23 895	5 220	5 220	1 992	11 247	4 869	3 361
Transfers and subsidies - capital (monetary allocations)	6	57 773	125 473	60 256	28 812	46 408	46 408	29 652	18 181	19 648	20 141
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		40 419	65 318	30 010	52 707	51 628	51 628	31 644	29 428	24 517	23 502
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		40 419	65 318	30 010	52 707	51 628	51 628	31 644	29 428	24 517	23 502
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		40 419	65 318	30 010	52 707	51 628	51 628	31 644	29 428	24 517	23 502
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	40 419	65 318	30 010	52 707	51 628	51 628	31 644	29 428	24 517	23 502

The table below identifies the sources of funding for the 2026/2027 MTREF capital budget:

GRANT	AMOUNT	PROJECT
Municipal Infrastructure Grant + co funding	R9,016,000.00	Kuilsville Sports Facility
Water Services Infrastructure Grant + co funding	R9,165,000.00	Refurbishment of Bulk Water Infrastructure
EPWP	R1 335 000.00	Refurbishment of municipal building

7.2. Interest rates for borrowing and investments.

Kgatelopele Local Municipality does not have any loans or investments for the 2026/2027 financial year.

7.3. Rates, Tariffs, Charges and Timing of Collection

The following table shows the average increases in rates and tariff charges over the 2022/2023 MTREF period:

	2023/2024	2025/2026	2026/2027
PROPERTY RATES	5.10%	0%	3.7%
ELECTRICITY	15.10%	12.74%	10.00%
WATER	5.10%	5.5%	3.7%
SEWERAGE	5.10%	5.5%	3.7%
REFUSE	5.10%	5.5%	3.7%

7.4. Collection Rates for each revenue source and customer type

The average collection rate is the cash collected from consumers expressed as a percentage of the amount billed and is currently 69% on a 12-month rolling period. The average monthly collection rate for 2023/24 and the projections for the 2024/25 year are as follows:

	2023/24	2024/25
Property Rates (Average % of Monthly and Annual payments)	103.38%	69%
Electricity – Domestic consumers	95.58%	71%
Water	30.40%	23.77
Sewerage (Average % of Monthly and Annual payments)	53.13%	66.54
Refuse	83.92%	74.71

7.4.1. Price Movements on specifics

Purchase of bulk electricity from Eskom is budgeted at R 30 246 000 in the 2025/26 financial year.

7.5. Average Salary Increases

The personnel budget is calculated by reviewing the individual posts that is currently filled in the municipal organogram, as well as previous years' expenditure on the salary budget. Provision is also made for the filling of vacant posts during the 2026/2027 financial year. The following table indicates the salary increase in personnel wages and salaries and councillor allowances for the 2026/2027 MTREF:

	2024/25	2025/2026	2026/2027
Councillor allowances	R 4 811 000	R 5 229 000	R 4 363 000
Senior managers	R2 893 612.00	R3 606 878	R5 055 000
Other personnel	R 46 640 500.00	R46 396 659	R50 140 000

7.6. Industrial Relations Climate and Capacity Building

The rendering of cost-effective and sustainable services to the entire community with diligence and empathy, is one of the municipality's

mission statements. In order to render this effective and efficient service the municipality is committed to invest in the staff of the municipality. The municipality also participates in the Municipal Finance Management Internship Programme and has employed 5 interns undergoing training in various sections of the Finance Directorate. The municipality has several training initiatives available to its employees and has a skills programme in place.

7.7. CHANGING DEMAND CHARACTERISTICS

(Demand for free services or subsidised basic Services)

The growth in Kgatelopele has slowed down since the 2011 financial year in terms of business activities. In the property market there was an on-going drop in the building of new houses and developments, as a result of the economic climate. There is however signs that the demand for credit remains weak and that credit extended to households have started to increase. The labour market remains sluggish. The unemployment rate stood at 25.5 per cent in the third quarter of 2015 (26.7% General Unemployment Rate). Kgatelopele is home to a number of poor households which causes unending housing and socio-economic backlogs. This is caused by the general influx of people from neighbouring towns, provinces and farms to seek employment and change their livelihood.

CHAPTER 8

Social and Labour Plans (SLP)

8.1 SOCIAL AND LABOUR PLANS (SLP)

This section gives the legislative framework within which mines operate, with a particular emphasis on the need to have social and labour plans with the municipality in which they are operating from. There are 3 mines (Petra Diamond Mine, KP Lime and Idwala Lime) operating in the Kgatelopele Local Municipality jurisdiction.

8.1.1. Legislative framework

8.1.1.1 Mining Charter (2002)

In terms of mining legislation recently passed in South Africa, including the Minerals and Petroleum Resources Development Act (MPRDA), the Broadbased Socio-economic Charter for the Mining Industry (the Mining Charter) was developed in consultation between the mining and minerals industry and Government, and ratified in October 2002. The goal of the Charter is to 'create a mining industry that will proudly reflect the promise of a non-racial South Africa'.

The government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socioeconomic goals. This document is known as the 'Mining Scorecard'. The nine elements of the Mining Scorecard are listed below. Each element has a number of sub-requirements.

- Human resource development
- Employment equity
- Migrant labour
- Mine community and rural development
- Housing and living conditions
- Procurement
- Ownership and JVs
- Beneficiation □ Reporting

8.1.1.2 Minerals and Petroleum Resources Development Act (2002)

The purpose of the Mineral and Petroleum Resources Development Act (2002) is amongst others to transform the mining and production industries in South Africa. In order to ensure effective transformation in this regard, the Act requires submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights.

The Social and Labour Plan requires applicants for mining and production rights to develop and implement comprehensive:

- Human resources development programme,
- Mine community development plan,
- Housing and living conditions plan,
- Employment equity plan and
- Processes to save jobs and manage downscaling and/or closure.

The Municipality is still engaging the mines with regards to their Social Labour Plan contributions

Kgatelopele local Municipality



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027 FINANCIAL YEAR

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budget monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve (12) months.

Chapter 1 of the Municipal Finance Management Act, (Act 56 of 2003) (MFMA) defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget which must include (as part of the top-layer) the following:

- (a) Projections for each month:
 - Revenue to be collected, by source
 - Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No.13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and a
- Detailed capital works plan.

In terms of sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the

Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to section 53(1) (c) (ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of section 57(1) (b) of the MSA.

The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalization of the SDBIP, includes the following elements:

- Departmental operational plans/departmental SDBIPs. These departmental SDBIPs provide the detailed plans and targets according to which the departments' performance will be monitored.
- The departmental SDBIP's/operational plans contain performance plans of line managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans form the basis for the signing of the annual performance agreements of the municipal manager and senior managers. The SDBIP represents the key performance targets as captured across core departments.



2.SPARTIAL DEVELOPMENT FRAMEWORK

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt an SDF for their municipal area as part of the Integrated Development Plan. The objectives of SDF are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001 and Section 18 of the Spatial Planning and Land Reform Act 16 of 2013. The Spatial Planning and Land Reform Act 16 of 2013 is the legislation and government policy that give municipalities the responsibility of preparing and adopting Spatial Development Frameworks for municipalities.

3.HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The KLM is required in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standard of services being provided to the community. It also includes targets for the reductions in backlogs of basic services according to Circular 13 of the MFMA. The SDBIP provides high level, but condensed public information on service delivery to all stakeholders and Oversight body.

The SDBIP is conceptualised as a layered plan dealing with consolidated service targets and in-year deadlines and linking such targets and deadlines to top management. The Municipal Score Card represents a consolidation of all the KLM detailed service delivery targets and performance indicators as captured in the operational plans, the performance plans and score cards of the managers in the various departments of the municipality.

In terms of the objectives, strategies and projects as listed in the IDP and the budget, Kgatelopele Local Municipality commits itself as follow:

3. 1 MUNICIPAL STRATEGIC OBJECTIVES:

1. To ensure the provision of sustainable basic service to our communities
2. To ensure conservation of the environment
3. To promote a conducive environment for economic development
4. To ensure an effective and efficient financially viable municipality

5. Democratic and accountable government, Municipal Transformation and Organisational Development.
6. Good Governance and Public Participation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS (KPI'S)	Baseline 2025/2026	Annual Targets	Measure	Verification	Quarterly Projections				2026/2027 Budgeted Amount
		IDP OBJECTIVES	30/06 /2026	2026/2027	Unit	POE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
KPA 1: Basic Service delivery Service Delivery and Infrastructure Development										
To ensure the provision of sustainable basic service to our communities	KPI 1 Number of households with access to portable drinking water by 30 June 2027.	3050	3050	Number of meter connections	Monthly Billing list of households and account listings	3050	3050	3050	3050	Operational
	KPI 2 Number of households with access to basic sanitation connection service by 30 June 2027.	3137	3007	Number of households connected with sanitation	Monthly Billing list of households and account listings	3007	3007	3007	3007	
	KPI 3 Number of water samples tested that complies with SANS 241 standard by 30 June 2027.	12	12 Monthly lab results/reports	Number	12 x Water lab results which Complies with SANS 241 standard	3x Lab results Compliant with SANS 241	3x Lab results compliant with SANS 241	3x Lab results compliant with SANS 241	3x Lab results compliant with SANS 241	
	KPI 4 Number of callouts attended within 1 day of call logged – Repairs of Water Infrastructure by 30 June 2027.	2000	200	Number	Job cards	50	50	50	50	
	KPI 5 Number of potholes complaints resolved within 1 day of call logged – Maintenance and Repairs of Roads by 30 June 2027	New	200	Number	Job cards	50	50	50	50	

KPI 6 Number of callouts attended within 1 day of call logged – Repairs and Maintenance of Sanitation Infrastructure by 30 June 2027.	2000	200	Number	Job cards	50	50	50	50	
KPI 7 Number of callouts attended within 1 day of call logged Operations and Maintenance of Electricity Infrastructure by 30 June 2027.	2000	200	Number	Job cards	50	50	50	50	
KPI 8 Number of households with access to basic electricity by 30 June 2027.	3574	3574	Number	Monthly Billing list of households and account listings	3574	3574	3574	3574	
KPI 9 Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2027.	4050	4050	Number	Solid waste weekly collection schedule	4050	4050	4050	4050	
Infrastructure and Project management Unit									
Municipal Infrastructure Grant (MIG) Funded Projects									
KPI 10 Phase 2 – Refurbishment of Bulk Water Infrastructure & Ancillary Works: Bo-Plas Borehole by 2027	100%	100%	Percentage	Project progress report	25%	50%	75%	100%	R 3 481 000.00

	KPI 11 Upgrading and Refurbishment of Kuilsville Sports Facility by 30 June 2027.	New	100%	Percentage	Project report progress	25%	50%	75%	100 %	R9 318 00.00
Water Services Infrastructure Grant (WSIG) Funded Projects										
	KPI 12 Phase 2: Replacement of Asbestos Cement Water Pipes in Greater Danielskuil 30 June 2027.	New	Project Approval/Registration Letter	Percentage	Project report progress	Project Approval/Registration Letter	50%	75%	100%	R52 266 227.27
Expanded Public Works Programme (EPWP)										
	KPI 13 Installation of Fencing at Kuilsville and Tlhakatlou Cemeteries by 30 June 2027.	New	Practical Completion Certificate.	Percentage	Project report progress	0	25%	75%	100%	R700 000.00
	KPI 14 Paving of Municipal Parking by 30 June 2027.	New	Practical Completion Certificate.	Percentage	Project report progress	0	25%	75%	100%	R 300 000.00
	KPI 15 Refurbishment of Technical Workshop by 30 June 2027.	New	Practical Completion Certificate.	Percentage	Project report progress	0	25%	75%	100%	R 335 000.00

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI'S)	Baseline 2025/2026	Annual Target	Measure	Verification	Quarterly Projections				2026/2027 Budgeted Amount
		30/06/2026	2026/2027	Unit	POE	1st	2nd	3rd	4th	R

National KPA 2: Spatial Development and Transformation

	KPI 16 Number of Consolidation application by 30 June 2027.	1	1	Number	Approval or Rejection letter	0	0	0	1	
	KPI 17 Number of sub-division application by 30 June 2027.	1	1	Number	Approval Letter or Rejection letter	0	0	0	1	
	KPI 18 Number of rezoning Applications by 30 June 2027.	1	1	Number	Approval or Rejection letter	0	0	0	1	
	KPI 19 Number of stands sold for residential purpose conveyancing for rectification and allocation of stands by 30 June 2027.	1	10	Number	Council Resolution to sell stands	0	0	0	10	
	KPI 20 Number of Joint Municipal Tribunal in implementation of SPULMA meeting attended by 30 June 2027.	2	2	Number	Attendance registers and minutes of meeting	0	1	0	1	

Traffic and Law Enforcement										
	KPI 21 Number of traffic fines issued to vehicles driving in Kgatelopele jurisdiction by 30 June 2027.	32	40	Number	Quarterly reports and traffic fines stubs/ issued.	8	8	8	8	N/A
	KPI 22 Number of joint road blocks conducted by 30 June 2027.	4	4	Number	Quarterly report	1	1	1	1	N/A
	KPI 23 Number of accidents attended by traffic officials by 30 June 2027.	4	4	Number	Quarterly report and accident register	1	1	1	1	N/A
Library services										
	KPI 24 Monthly Library Services Report by 30 June 2027.	12	12	Number	Monthly reports	3	3	3	3	N/A
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	Baseline 2025/2026	Annual Target	Measure	Verification	Quarterly Projections				2026/2027 Budgeted Amount
IDP OBJECTIVE		30/06/2026	2026/2027	Unit	POE	1st	2nd	3rd	4th	R

National KPA 3: Local Economic Development

To promote a conducive environment for economic development	KPI 25 Number of temporary jobs created through projects by 30 June 2027.	20	40	Number	ID's and Signed contracts	10	10	10	10	Operational
	KPI 26 Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2027.	4	4	Number	Appointment letter with local address	1	1	1	1	
	KPI 27 Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2027.	1	1	Number	Information brochure	0	0	0	1	
	KPI 28 Number of SMME Day held by 30 June 2027.	New	1	Number	Report and attendance register	0	0	0	1	
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI'S)	Baseline 2024/2025	Annual Target	Measure	Verification	Quarterly Projections				2025/2026 Budgeted Amount
IDP OBJECTIVE		2024/2025	2024/2025	Unit	POE	1st	2nd	3rd	4th	R
National KPA 4: Municipal Financial Stability										
To ensure an effective and efficient financial viable municipality	KPI 29 Compliance with Submission of Adjustment budget to Council for approval by 25 January 2027.	1	1	Number	Council resolution	0	0	1	0	Operational

	KPI 30 Number of Section 52 reports submitted to the Mayor and Treasury by 30 June 2027.	4	4	Number	Quarterly Report	1	1	1	1
	KPI 31 Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2026.	1	1	Number	Acknowledgement of receipt	1	0	0	0
	KPI 32 Obtain an unqualified audit opinion from Auditor General for 2025/2026 financial year by 30 June 2027.	New	1	Number	Auditors General report	0	1	0	1
	KPI 33 Compliance with Submission of Section 72 report to council and Treasury by 31 January 2027.	1	1	Number	Council resolution	0	0	1	0

Revenue

	KPI 34 Percentage billing on operating revenue budget by 30 June 2027.	80%	100%	Percentage	Quarterly report (Section 52)	25%	50%	75%	100%
	KPI 35 Percentage Collection on Billing by 30 June 2027.	100%	80%	Percentage	Quarterly report (Section 52)	80%	80%	80%	80%

	KPI 346 Number of indigents registered by 30 June 2027.	1725	1725	Number	Updated indigents register	0	0	0	1725	
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Budget and Treasury

	KPI 37 Percentage of Capital grant funding received as per DORA allocation by 30 June 2027.	100%	100%	Percentage	Quarterly report (Section 52)	25%	50%	75%	100%	Operational
	KPI 38 Percentage collection of conditional grants by 30 June 2027.	100%	100%	Percentage	Quarterly report (Section 52)	25%	50%	75%	100%	
	KPI 39 Percentage of capital budget expenditure by 30 June 2027.	100%	100%	Percentage	Quarterly report (Section 52)	25%	50%	75%	100%	
	KPI 40 Percentage operating budget expenditure spent by 30 June 2027.	100%	100%	Percentage	Quarterly report (Section 52)	25%	50%	75%	100%	

Assets Management

To ensure an effective and efficient financial viable municipality	KPI 41 Number of updated assets register by 30 June 2027.	4	4	Number	Register	1	1	1	1	Operational
	KPI 42 Number of Inventory undertaken in stores by 30 June 2027.	4	4	Number	Stock list	1	1	1	1	

	KPI 43 Number of Asset disposal list by 30 June 2027.	4	4	Number	Disposal list	0	0	0	1	
Supply Chain Management										
	KPI 44 Developing procurement plan by 30 June 2027.	1	1	Number	Procurement Plan	0	0	0	1	
	KPI 45 Percentage compliance with procurement plan by 30 June 2027.	100%	100%	Percentage	Report	100%	100%	100%	100%	
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI)	Baseline	Annual Target	Measure	Verification	Quarterly Projection				2026/2027 Budgeted Amount
IDP OBJECTIVE		2025/2026	2026/2027	Unit	POE	1st	2nd	3rd	4th	R
National KPA 5: Municipal Institutional Transformation and development										
Democratic and accountable government, Municipal Transformation and Organisational development	KPI 46 Number of Training committee held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational
	KPI 47 Number of LLF Committee held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 48 Training for LLF members by 30 June 2027.	New	2	Number	Attendance register	1	0	1	0	

	KPI 49 Training of ward committee members by 30 June 2027.	New	1	Number	Attendance register	0	0	0	1
	KPI 50 Review of Municipal organogram by 30 June 2027.	1	1	Number	Approved Organogram / Minutes and attendance register	0	0	0	1
	KPI 51 Submit workplace skills plan to (LGSETA) by 31 April 2027.	1	1	Number	Workplace skills plan /Confirmation of submission by LGSETA	0	0	0	1
	KPI 52 Number of quarterly health and safety meetings by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1
	KPI 53 Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2027.	4	4	Number	Report /Attendance register	1	1	1	1
	KPI 54 Number of Departmental staff meetings held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1
	KPI 55 Compilation of Skills and Qualification Report by 30 June 2027.	New	1	Number	Signed report by MM	0	0	0	1
	KPI 56 Submission of Employment Equity Plan	1	1	Number	Confirmation of Submission report	0	0	1	0

	and Report by 30 June 2027.										
ICT											
	KPI 57 Number of ICT committee held by 30 June 2027	4	4	Number	Minutes and attendance register	1	1	1	1	Operational	
	KPI 58 Number of data security updated per quarter by 30 June 2027.	4	4	Number	Updated back-up register	1	1	1	1		
	KPI 59 Number of IT helpdesk calls logged on the system and closed by 30 June 2027.	100	120	Number	Report from system	30	30	30	30		
	KPI 60 Review of ICT Policies by 30 June 2027	New	1	Number	Council resolution / Policy	0	0	0	1		
	KPI 61 Upgrading of Email and Website hosting services by 30 June 2027.	New	1	Number	SLA	0	0	0	1		
Communications											
	KPI 62 Review of Communications Strategy by 30 June 2027.	New	1	Number	Council resolution / Strategy	0	0	0	1		
	KPI 63 Number of Quarterly Newsletter published by June 2027.	New	4	Number	Quarterly newsletter	1	1	1	1		
Performance Management system (PMS)											

	KPI 64 Number of Sec 56/57 Managers Performance plans developed by 31 July 2027.	4	4	Number	Performance Plans	4	0	0	0	Operational
	KPI 65 Number of Quarterly Institutional Performance Evaluation done by 31 June 2027.	4	4	Number	Quarterly report	1	1	1	1	
	KPI 66 Compiled sec 66 performance plans and agreements and signed by 30 June 2027.	100	100	Number	Performance Evaluations scores	0	0	0	100	
	KPI 67 Development of SDBIP 2026/2027 by 30 June 2027.	1	1	Number	Council resolution	0	0	0	1	
	KPI 68 Submission of annual report by 31 March 2027.	1	1	Number	Council resolution	0	0	1	0	
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR (KPI)	Baseline	Annual Target	Measure	Verification	Quarterly Projections				2026/2027 Budgeted Amount
OBJECTIVE		2025/2026	2026/2027	Unit	POE	1st	2nd	3rd	4th	R

National KPA 6: Good Governance and Public Participation
Council meeting and Committees

	KPI 69 Number of Normal Council meetings held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	Operational
	KPI 70 Number of MPAC Committee held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 71 Number of Finance Committee held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 72 Number of Institutional Committee held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 73 Number of Technical and Commonage Committee held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 74 Number of EXCO Committee held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	
	KPI 75 Number of Audit Committee meeting held by 30 June 2027.	4	4	Number	Minutes and attendance register	1	1	1	1	
Internal Audit										
	KPI 76 Number of Quarterly report on status of implementation of recommendations made by Internal Audit /Audit	4	4	Number	Report	1	1	1	1	Operational

	Committee by 30 June 2027.									
	KPI 77 Number of Quarterly reports on status of implementation of recommendations made by AGSA by 30 June 2027.	4	4	Number	Audit Action Plan	1	1	1	1	
	KPI 78 Number of disciplinary board meeting held by 30 June 2027.	New	4	Number	Minutes and attendance register	1	1	1	1	
Risk Management										
	KPI 79 Number of Annual Risk Assessments conducted by 30 June 2027.	4	4	Number	Risk register	1	1	1	1	Operational
	KPI 80 Number of monthly reports on implementation of risk mitigating actions by 30 June 2027.	8	8	Number	Report	2	2	2	2	
IDP										
	KPI 81 Approval of IDP Process Plan by Council by 31 August 2027.	1	1	Number	Report	1	0	0	0	Operational

KPI 82 Review of the Kgatelopele LM 2025/2026 Final IDP by 31 May 2027.	1	1	Number	Council resolution	0	0	0	1	
KPI 83 Number of IDP/Budget consultative meetings by 30 June 2027.	8	8	Number	Attendance registers and minutes	0	4	4	0	
KPI 84 Number of IDP Rep Forum meetings held by 30 June 2027.	4	4	Number	Attendance registers and minutes	1	1	1	1	
KPI 85 Number of IDP steering committee meeting held by 30 June 2027.	4	4	Number	Attendance registers and minutes	1	1	1	1	

Ward Committee

KPI 86 Number of monthly Ward committee meetings held by 30 June 2027	48	48	Number	Attendance registers and minutes	12	12	12	12	Operational
KPI 87 Execution of 4 special programmes hosted by 30 June 2027	4	4	Number	Report	1	1	1	1	
KPI 88 Number of monthly Ward meetings held by 30 June 2027.	48	48	Number	Attendance registers and minutes	12	12	12	12	

3.2 KGATELOPELE LOCAL MUNICIPALITY SDBIP 2026/2027 FINANCIAL YEAR:

4.BUDGET IMPLEMENTATION PLAN FOR 2026/2027

In respect of the budget implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

4.1 Monthly projections: Revenue and expenditure

NC086 Kgatelopele - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
Revenue																		
Exchange Revenue																		
Service charges - Electricity		3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	3 313	39 756	41 046	41 110
Service charges - Water		1 010	1 010	1 010	1 010	1 010	1 010	1 010	1 010	1 010	1 010	1 010	1 010	1 010	1 010	12 122	9 473	9 933
Service charges - Waste Water Management		435	435	435	435	435	435	435	435	435	435	435	435	435	435	5 225	7 517	7 705
Service charges - Waste Management		714	714	714	714	714	714	714	714	714	714	714	714	714	714	8 563	12 603	12 919
Sale of Goods and Rendering of Services		11	11	11	11	11	11	11	11	11	11	11	11	11	11	132	138	141
Agency services		38	38	38	38	38	38	38	38	38	38	38	38	38	38	450	452	454
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		291	291	291	291	291	291	291	291	291	291	291	291	291	291	3 492	3 344	3 437
Interest earned from Current and Non Current Assets		381	381	381	381	381	381	381	381	381	381	381	381	381	381	4 575	4 781	4 900
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		19	19	19	19	19	19	19	19	19	19	19	19	19	19	222	231	235
Licence and permits		92	92	92	92	92	92	92	92	92	92	92	92	92	92	1 100	1 150	1 178
Special rating levies		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Construction Contract Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Development Charges		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		2	2	2	2	2	2	2	2	2	2	2	2	2	2	22	23	24
Non-Exchange Revenue																		
Property rates		1 662	1 662	1 662	1 662	1 662	1 662	1 662	1 662	1 662	1 662	1 662	1 662	1 662	1 662	19 945	20 609	21 294
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		12	12	12	12	12	12	12	12	12	12	12	12	12	12	143	149	153
Licences or permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfer and subsidies - Operational		3 602	3 602	3 602	3 602	3 602	3 602	3 602	3 602	3 602	3 602	3 602	3 602	3 602	3 602	43 223	43 281	44 812
Interest		62	62	62	62	62	62	62	62	62	62	62	62	62	62	749	774	799
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Fixed and Intangible Assets		84	84	84	84	84	84	84	84	84	84	84	84	84	84	1 010	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		11 727	11 727	11 727	11 727	11 727	11 727	11 727	11 727	11 727	11 727	11 727	11 727	11 727	11 727	140 729	145 571	149 094
Expenditure																		
Employee related costs		4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	4 600	55 195	55 604	57 838
Remuneration of councillors		364	364	364	364	364	364	364	364	364	364	364	364	364	364	4 363	4 184	4 223
Bulk purchases - electricity		2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	30 246	34 768	35 637
Inventory consumed		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Debt impairment		51	51	51	51	51	51	51	51	51	51	51	51	51	51	607	4 360	4 544
Depreciation, amortisation and impairment		1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	18 708	11 981	12 364
Interest, Dividends and Rent on Land		67	67	67	67	67	67	67	67	67	67	67	67	67	67	800	1 255	1 313
Contracted services		1 070	1 070	1 070	1 070	1 070	1 070	1 070	1 070	1 070	1 070	1 070	1 070	1 070	1 070	12 837	10 399	11 266
Transfers and subsidies		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Irrecoverable debts written off		294	294	294	294	294	294	294	294	294	294	294	294	294	294	3 533	3 689	3 855
Operational costs		1 091	1 091	1 091	1 091	1 091	1 091	1 091	1 091	1 091	1 091	1 091	1 091	1 091	1 091	13 090	12 747	13 052
Disposal of Fixed and Intangible Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		11 615	11 615	11 615	11 615	11 615	11 615	11 615	11 615	11 615	11 615	11 615	11 615	11 615	11 615	139 379	138 987	144 093
Surplus/(Deficit)		112	112	112	112	112	112	112	112	112	112	112	112	112	112	1 349	6 584	5 002
Transfers and subsidies - capital (monetary allocations)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind)		1 515	1 515	1 515	1 515	1 515	1 515	1 515	1 515	1 515	1 515	1 515	1 515	1 515	1 515	18 181	19 648	20 141
Surplus/(Deficit) after capital transfers & contributions		1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	19 530	26 232	25 143
Income Tax		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after income tax		1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	19 530	26 232	25 143
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	19 530	26 232	25 143
Share of Surplus/Deficit attributable to Associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	1 628	19 530	26 232	25 143

5.CONCLUSION

The SDBIP is a significant intervention tool in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the KLM annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.

The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of section 71 of the MFMA. In terms of section 71 of the MFMA, the accounting officer must not later than ten days after the last working day of each month, submit to the Executive Mayor and the relevant provincial treasury a statement on the state of the municipalities' budget, reflecting the following:

- Actual revenue, per revenue source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;
- The amount of any allocations received;

And explanation of:

- Any material variances from what the municipality have projected on revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

SUBMITTED BY:

DATE:

Mr. Willie Blunden
Municipal Manager

APPROVED BY:

DATE:

Ms. Irene Williams
Hon. Mayor