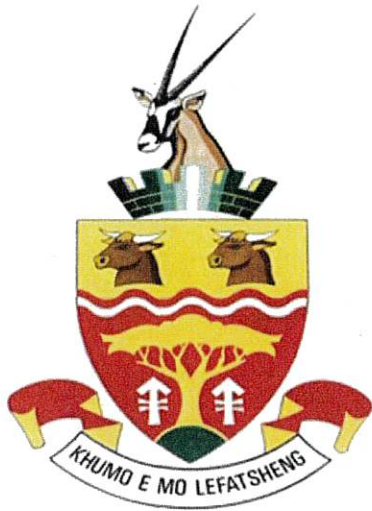




Third review of the Draft IDP Gamagara Local Municipality

Year: 2025 - 26

**SOCIETY THROUGH
ICAL GOVERNANCE
DING SUSTAINABLE
COMMUNITIES**

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FORWARD BY THE MAYOR



COUNCILLOR: ROMAN

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

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

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

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

Gamagara Local Municipality it is one of the few Municipalities in the country which sustains itself through massive revenue collection and minimal conditional grant dependence from

the treasury department, the new normal situation stood the test of time and impacted negatively on its financial muscles. The standard of provision of service delivery became depressed as many projects were not completed within the specified timeframes. The Municipality on the other hand was and it's still under strenuous budgetary constraints which it's a cause for concern and invites deep thoughts.

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

With the new council and its portrayed determination, 2025/26 is going to be a better term compared to the previous one as positive response are already reflecting.

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

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

As council, we have successfully completed the following programmes and/or projects that benefited largely towards our constituencies particularly our community members during FY 2023/24 based on audited facts:

KPI NO	Project Name	Project Progress to date
BSD003	Boreholes linked to Bulk water Pipeline in Olifantshoek	3 boreholes linked to bulk water pipeline in Olifantshoek, the project finished in December 2023.
BSD004	Construction of bulk water augmentation equipping of 3 boreholes in Dibeng	32% of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng
BSD005	Water and Electrical meters audits conducted	A total of 5153 water and electrical meters audits conducted.

BSD006	Reservoir Pump station refurbished at Mapoteng	1 Reservoir Pump station refurbished at Mapoteng, project is completed and final hand over done on the 15 March 2024.
BSD007	Technical feasibility report for Implementation Readiness Study of Sesheng	1 Technical feasibility report for Implementation Readiness Study of Sesheng. PART A – Completed Technical Report approved by DWS. Municipality busy with PART B of the report.
BSD008	Construction work done for Internal sewer network for 797 households in Dibeng (Phase4)	85% Construction work done for Internal sewer network for 797 households in Dibeng (Phase4)
BSD0010	Construction of gravity flow sewer network in Mapoteng	69% work done in Constructing gravity flow Sewer network to Mapoteng pump station by 30 th June 2024
BSD0012	Number of kilometres of internal roads resurfaced in Kathu	5.02 kilometres of internal roads resurfaced
BSD0013	Design Report for internal roads Upgraded in Dibeng	1 Design report for internal road upgrade in Dibeng
BSD0014	Design Report for internal roads Upgraded in Mapoteng	1 Design report for internal road upgrade in Mapoteng

The following projects were successfully **accomplished in the 2023/24 BESIDES PUBLIC WORKS AND BASIC SERVICES :**

Public Safety and Sustainable Environment (Community Services Department)

18 229,8 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek, Availability of three additional waste compactor vehicles with capacity of 19 cubic meter and two 15 cubic meters from January 2024.

The municipality managed to collect waste for both businesses and households during the quarter under review. Waste collection of **47 839,5** Cubic meters of solid waste removed for household in Kathu, Dibeng and Olifantshoek, and **17 641** Cubic meters of business waste removed in the last quarter of the financial year.

The provision of two additional refuse removal vehicles and a Front-end loader by contractor, had a huge relief. The capacity of **42** cubic meters for the super link and tipper of 17 cubic meter added up to addition removal capacity.

305 Water samples were submitted for analysis, to protect the community from a risk of water borne diseases, 18 quarterly Sewage effluent samples submitted for analysis, for

bacteriological and chemical. Provision was made for additional samples in conjunction with CSIR and DWS.

A total of **316** environmental Inspections were conducted in businesses premises in all Gamagara areas to protect the community from Environmental risk and inspections of the correct operation of business. **145** Stop and approaches were conducted to improve road safety and to minimise road traffic transgression. Kathu Vehicle Testing Station (VTS) the machine was broken for the month April

To regulate the establishment of and control over cemeteries and matters relating to the interment of human remains all cemeteries were maintained and for recreational purposes, Parks were maintained throughout the quarter under review.

The Fire Prevention Division was established in **2016** by Rural Metro Fire and Rescue Services as a division of Gamagara Local Municipality and a total of incidents were attended to by the Fire division which includes, Fire Safety Inspections, Fire awareness and Training, Fire Hydrants Inspections as well as LPG Safety Inspections.

Good Governance and Public Participation

The municipality has **4** ordinary Council meetings (07 Aug 2023, 12 Dec 2023, 31 January 2024 and 11 June 2024,) held in the year under review, **4** Management Meetings were held throughout the quarters there were caucus meetings as well. Secretarial support provided to all portfolio committees, and Exco meetings to perform its responsibilities as oversight body of council. Municipal Public Accounts Committee (MPAC) did not meet a minimum number of members to conduct a meeting.

The municipality managed to engage the communities through various communication channels. IDP Representative Forums as well as IDP Steering Committee Meetings were held to engage with different stakeholders. To determine the developmental needs of the communities IDP ward Consultative meeting were convened in all Wards.

Social and Economic Development

To develop SMME's and co-ops to enter the market space and to be in an advanced stage of doing business, a training was held on the **21** June 2024 at Mapoteng, the training had **two (2)** modules which is Central Supplier Database CSD and Request for Quotation (RFQ). A total number of **34** local SMME's benefited from the training.

In collaboration with stakeholders to enhance and develop economic opportunities LED Forum was held on the 26 June 2024.

Spatial Development and Transformation

Land Use and Building Control awareness campaign conducted, to prevent / mitigate and respond to Land Use Developments control aspects. A total of **1325** building control inspections were conducted in the year under review. The Municipality had Community

Awareness Campaigns, to engage the Public and consider public input with regards to Building Control regulations, Town Planning Regulations. Building control contravention is a method that is used to enforce and regulate illegal structures in line with Gamagara Building Control By-law and NBR, **499** Contraventions were issued.

Housing Consumer Education was held for the community of ward 3 and 4 in Olifantshoek on the 27th of June 2024. 37 people attended and were educated on the National Housing Needs Register the plan will include all jurisdiction of Gamagara Local Municipality

To ensure that all developments are compliant with SPLUMA requirements and administer Land Use Application for all development at Gamagara Local municipality Gamagara Council established its own Municipal Planning Tribunal (MPT) and four **(4)** MPT Meetings were held in the year under review. 87 land use contraventions were issued.

Municipal Transformation and Institutional Development

To provide adequate opportunities for the skills development of Employees and Councillors the Workplace Skills Plan was developed and submitted to LGSETA by 30 April 2024. A total of R2

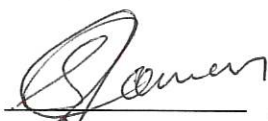
To achieve high productivity levels and clarify all employees' roles and responsibilities, the Municipality started a process of drafting, reviewing and signing job descriptions.

Municipal Financial Viability and Management

The physical verification of Assets to ensure that they exist was conducted in this quarter under review. To ensure customers are aware of the indigents subsidy and encourage qualifying customers to register, an awareness campaign was conducted. Public consultations with communities in Gamagara before & after the draft Budget were held in April 2024 in all 08 wards.

The Audit Action Plan was developed and submitted to Council to improve measures to address Auditor General findings. Tabled key Schedule deadlines to Council in August to ensure there is a timetable that guides the IDP, Budget and PMS process. The Annual Financial Statement were submitted to Auditor General by the 31 August 2024

I, therefore, wish to thank council and administration for their support in the finalisation of the 2025/26 Integrated Development Plan.


CLLR ROMAN
MAYOR

31 MAY 2025

OVERVIEW OF THE MUNICIPAL MANAGER



MR LEBOGANG SEETILE

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

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

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

Our local economy is deeply rooted in the mining sector, which, while historically a key driver of development, now presents both opportunity and risk. The anticipated mine downscaling and eventual closures demand urgent economic transition planning.

Critical to this transition is strategic collaboration with stakeholders. The municipality is actively strengthening partnerships with mining companies, private sector actors, government departments, and development agencies through platforms such as Local Economic Development (LED) Forums, Social and Labour Plans (SLPs), Municipal Capability Partnership Programme and intergovernmental coordination structures. These partnerships are not only instrumental in driving joint planning and investment, but also help to leverage resources, share expertise, and align community development priorities with business and state strategies.

This IDP, in conjunction with the new Spatial Development Framework (SDF), positions the municipality to navigate this transition deliberately and strategically. The new SDF not only spatially guides infrastructure and land use decisions, but it also models various future scenarios — including the critical 'do-nothing scenario' that reveals the harsh economic and social consequences of inaction when mining ceases. This modelling has been instrumental in shaping a responsive and practical development path, grounded in sustainability, resilience, and economic diversification.

The municipality also welcomes the completion of a key catalytic project — the provision of internal services for 5,700 residential stands. We remain hopeful and committed that, with the continued support of our collaborative partners across the public and private sectors, we will see the realisation of other critical catalytic projects, notably the Kathu Industrial Park and the Kathu Housing Development. These projects are central to our long-term vision of creating a spatially integrated, economically diversified municipality that provides jobs, housing, and dignity for all residents.

Internally, we remain committed to clean governance, performance accountability, and digital transformation. The municipality's unqualified audits for both 2022/2023 and 2023/24 affirms our dedication to strong financial controls, while modernisation initiatives aim to enhance service delivery, reduce red tape, and increase accessibility for all residents.

In conclusion, this IDP stands as our collective response to both historical backlogs and emerging challenges. Through integrated planning, robust stakeholder collaboration, and visionary leadership, Gamagara is building a municipality that can weather the storm, seize new opportunities, and chart a sustainable future for its people.



MR LEOGANG SEETILE
MUNICIPAL MANAGER

31 MAY 2025

ACRONYMS

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

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

The second chapter is the situational analysis. It provides detailed status quo analysis of the municipal area. The section clearly states the highlights and challenges that provokes the

municipality. The release of StatsSA census had a huge impact on updating some of the information. However other reliable and acceptable sources were referenced.

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

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

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

The fifth chapter includes the municipality's planned projects. The projects emerge from the issues raised by community members during the public consultations that were hosted month of April/May 2025.

CHAPTER 1: OVERVIEW



1.1. LEGISLATIVE FRAMEWORK

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

1.1.1. National Legislation

Table 1: National legislation

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
Constitution of the Republic of South Africa Act, 1996 (Act no 108 of 1996)	– Confers executive and administration powers to local government. – Prescribed the objects of local government – Prescribed the duties and functions of local government	– Municipal Council was established as the executive authority and an approved organogram and staff to fulfill the administrative obligations – Municipality developed the IDP to ensure that the object are attained – Municipality has staff establishment that will assist the municipality perform its duties and functions
Municipal Structures Act, 1998 (Act no 107 of 1998)	– Prescribes procedures and process to establish municipal Council – Establishes categories of municipalities – Prescribes roles and functions of Municipal Councils – Describes the executive and administrative functions and processes of establishing such functions	– Municipal Council constituted according to the provisions of the Act. – Gamagara Local Municipality is a category B municipality
Municipal Systems Act, 2000 (Act no 32 of 2000)	– Provides for institutional development of the municipality – Entrench public participation as the core component of municipal planning – Describes the municipal planning mechanisms and processes – Describes performance monitoring and management of both executive and administration functions	– the municipality has staff establishment that is commensurate to the IDP – the municipality has an approved IDP Process Plan – Approved IDP document – the municipality has Performance Management Systems in place, has the draft PMS Framework and approved PMS Policy.
Municipal Finance Management Act,	– provides for financial planning and management processes	– the municipality has an approved budget related policies e.g revenue collection policy etc.

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
2003 (Act no. 56 of 2003)	– provides for the development of the budget – provides for financial reporting	– the municipality has an approved budget – financial reporting forms an integral part of PMS and section 71 and 72 reports are submitted regularly to relevant authorities
Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013)	– provides for land use planning – prescribes mechanisms for land use management – proscribes institutional arrangements for land use management	– SDF and Land Use Management Scheme still to be developed – Spatial Planning and Land Use By-Laws has been gazetted – Municipal Planning Tribunal has been set up and is functional
Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	– To regulate the power of a municipality to impose rates on property	– The municipality has an approved valuation roll
Municipal Fiscal Powers and Functions Act, 2007 (Act no 12 of 2007)	– To regulate the exercise by municipalities of their power to impose surcharges on fees for services provided under section 229(l)(a) of the Constitution; to provide – for the authorization of taxes, levies and duties that municipalities may impose under section 229(l)(b) of the Constitution	– the municipality has an approved revenue collection policy, credit control policy and other finance/budget related policies – services are charged in consultation with Treasury and their approval on electricity and water charges.
National Development Plan	– Improve infrastructure development – Reverse spatial effects of apartheid – Advance manufacturing and support local production of goods – Mining and Mineral advancement – Integrated Human Settlement development – Diversification of economy, with emphasis on municipal economies – Strengthening human capacity to meet industry needs	– Develop local strategies for infrastructure development and maintenance thereof. – Develop infrastructure catalysts for economic diversification and sustainable growth – Develop economies around mining and mineral beneficiation as primary economic catalyst from which secondary and tertiary economic tiers could develop. – Establish a development stakeholder sector that will identify required skills in the municipality and the district, and influence training institutions to develop skills along the demand trajectory
Infrastructure Development Act,	– Prioritize infrastructure development planning and ensure national integration thereof	– The LED Strategy should be driver behind economic development.

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
2014 (Act no. 23 of 2014)	– Promote management of infrastructure through its life-cycle phases – Promote local industrialization – Determines the Strategic Infrastructure Projects	– Infrastructure development should be informed by sustainable community development initiatives – Take advantage of the national development programmes. i.e. SIP 3,5, 6 and 18
Manufacturing Development Act, 1993 (Act no. 187 of 1993)	– Establishes Industrial Development Zones	– Considering the potential of Gamagara being at the centre of the Gamagara Mineral belt, as an industrial and manufacturing area for SA and the Region, municipality should solicit the development of the Gamagara Corridor and inland IDZ for mineral beneficiation. (Manganese and Iron ore)
National Government Outcomes	– 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 and safer Africa and world.	– For every national and provincial outcome, the impact is felt at local government level, the influence of these outcomes will put our municipality in a better position. e.g. alignment of skills produced at local colleges to the skills demand in the area; – Promotion of mixed and integrated human settlement through transformation of spatial planning is paramount. – Development of economic and services infrastructure in order to develop sustainable community development and sustainable communities. – Through integrative spatial planning, create safe and vibrant neighbourhoods,

LEGISLATION	LEGISLATIVE IMPERATIVES	IMPLICATIONS TO GAMAGARA
	– Outcome 12: A developmental-oriented public service and inclusive citizenship	
Provincial Spatial Development Framework	– Determine the provincial growth and development.	– Align the municipal development plan with that of the province to create synergy.
Broad-based Socio-economic Empowerment Charter or Mining Charter, 2002	– Aims to expand the skills base of Historically Disadvantaged South Africans to serve the community, – Aims to promote employment and advance the social and economic welfare of mining communities and the major labour distribution areas and promote beneficiation of South Africa's minerals – With respect to mine community and rural development, it commits stakeholders in partnership with all spheres of government to undertake to "co-operate in the formulation of integrated development plans for communities where mining takes place and for major labour sending areas, with special emphasis on development of infrastructure.	– Work with the mining companies to develop communities in our area – Work with the mines to develop and facilitate sustainable community development.
Medium-Term Strategic Framework 2014-2019	– Provides for radical economic transformation, rapid economic growth and job-creation; – Rural development, land and agrarian reform and food security; – Ensuring access to adequate human settlement and quality basic services; – Improving the quality of and expanding access to education and training; – Ensuring quality health care and social security for all citizens; – Fighting corruption and crime; – Contributing to a better Africa and a better world; and – Social cohesion and nation building	– Developing procurement processes that are BBBEE friendly and aiming at advancing Black owned SMME's; – Forging for partnership when doing business with established business to facilitate training and development of SMME's; – Through the SDF and the LED Strategy integrate communities of Gamagara and create a connected, economically linked communities – Facilitate via stakeholder engage provision of quality health care, appropriate and relevant market linked education programmes; – Facilitate for regional development and connectiveness.

1.2. PROCESS FOLLOWED

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

Table 2: Approved process plan

Item no.	Deliverable	Legislative requirements	Timeframes
1	Project plan Tabling the draft IDP and budget process plan (time table) to Council	MSA 32 of 2000 & MFMA No. 56 of 2003	August
2	Public Engagement: Advertisement of time-schedule on website, local newspapers and notice boards Acknowledgement of inputs received	MSA CH5 S29 MSA S28	March. Delayed due to local elections
3	Annual Report: Tabling of Annual report to Council Annual report made public and submitted to MPAC Council Public making of oversight report	MFMA	January February March April
4	Provisional approval of Draft IDP and Budget: Table draft IDP and Budget Report to Council Advertise and publish final draft of IDP and Budget for public comment and submit to National and Provincial Treasury and others as prescribed	MSA & MFMA s16(2)	March April

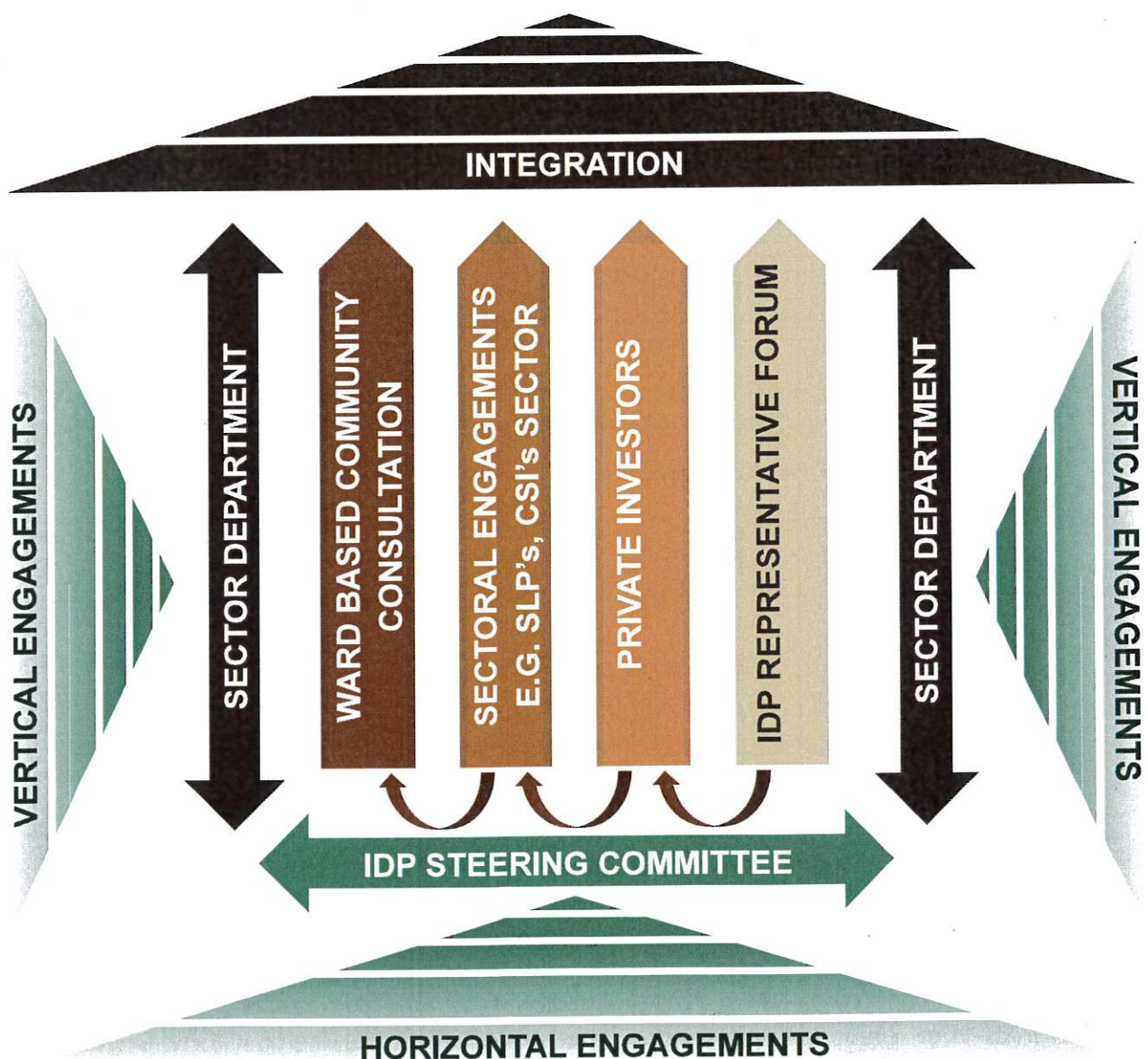
Item no.	Deliverable	Legislative requirements	Timeframes
5	IDP and Budget Hearings: Conduct IDP/Corporate Scorecard / Budget Public Hearings to obtain public comment and inputs from communities, provincial government and other relevant stakeholders Acknowledgement of comments received Response to public comment i.t.o. Budget, tariffs and policies	MSA s 74, 75 / MFMA s23	April May June
6	Approval of the Budget and IDP: Draft IDP and Budget consultation feedback to Portfolio Committees. Council must give final approval of the IDP/Corporate Scorecard and Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year	MFMA s23 MSA s 25 & MFMA 24	April May
7	Public Communication of Budget and IDP	MSA and MFMA	June
8	Section 57 (MSA) Performance Agreements: Submit performance agreements to the Executive Mayor within 10 days after approval of the IDP and Budget. Council to note New Section 57 Scorecards Notification of approved S57 (top management performance agreements) to the public	MFMA s 16, 24, 26, 53 MFMA s 53	May June August/ September
9	Approval of SDBIP's: Executive Mayor to approve Municipal SDBIP within 28 days after approval of the budget Place all Directorate Executive Summaries and SDBIPs and Department Business Plans and SDBIPs on website	MFMA	June

1.3. PUBLIC PARTICIPATION

Public participation is at the core of municipal planning as provided for in Section 16 of the MSA (2000), which provides that "a Municipality must develop a culture of municipal governance that complements formal representative government with a system of

participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality". Imperative to collaborative and participatory governance, is the structured stakeholder participation forums like the IDP Representative Forum, Sectoral Consultative Forums, the Ward Committee meetings, the Community Development Workers Programmes, business and private sector which facilitate consultation at different levels and scales. In addition to these forums, stakeholders are encouraged to peruse the draft IDP documents for comments within the specific timeframes as provided for by the Municipal Systems Act, 2000. Overall ward IDP consultative meetings are arranged to discuss the developmental programme of the municipality as informed by the same communities. The municipality further recognizes the role of business community, private developers, and private investors in developing Gamagara beyond survivalist mode.

Figure 1: Public participation approach



1.4. POWERS AND FUNCTIONS

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

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

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

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

Table 3: Functions and Responsibilities of local government

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

Functions and responsibilities of local municipalities in relation to the integrated municipal governance framework		
Function in schedules 4 and 5 of the Constitution	Executive (Policies and by-laws)	ADMINISTRATION
Billboards and the display of advertisements in public places	✓	✓
Municipal planning	✓	✓
Cemeteries, funeral parlours and crematoria	✓	✓
Cleansing	✓	✓
Control of public nuisances	✓	✓
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences	✓	✓
Licensing of dogs	✓	✓
Licensing and control of undertakings that sell food to the public	✓	✓
Local amenities	✓	✓
Local sport facilities	✓	✓
Markets		
Municipal abattoirs	✓	✓
Municipal parks and recreation	✓	✓
Municipal roads	✓	✓
Noise pollution		
Pounds	✓	✓
Public places	✓	✓
Refuse removal, refuse dumps and solid waste disposal	✓	✓
Street trading	✓	✓
Street lighting	✓	✓
Traffic and parking	✓	✓

CHAPTER 2:

SITUATIONAL ANALYSIS



2.1. INTRODUCTION

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

2.2. GEOGRAPHIC LOCATION

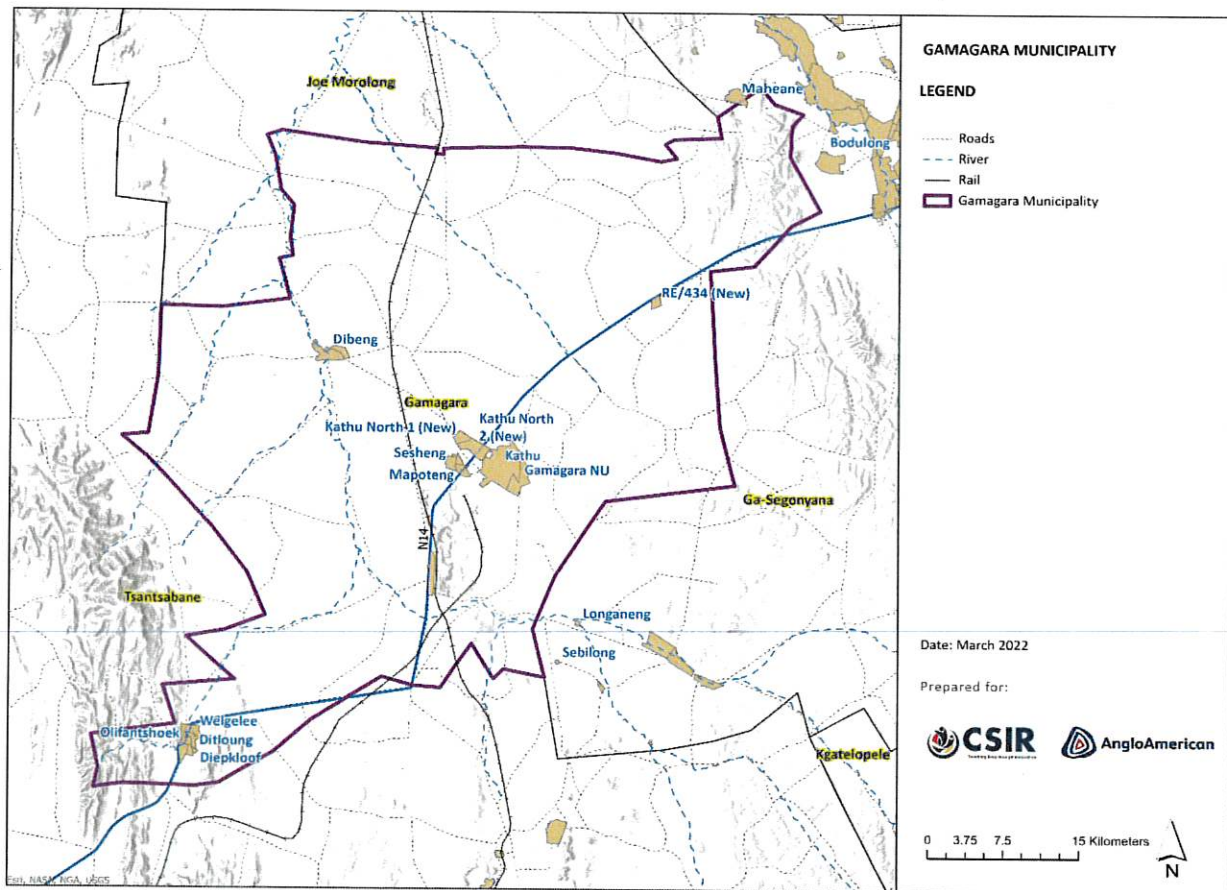
The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg.

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

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

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

Map 1: Municipal Map



2.2.1. Spatial Rational

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

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

Kathu, 'the town under the trees', came into being because of Iscor's iron ore mining activity in the Kalahari. Municipal status was allocated to the town of Kathu in July 1979. Kathu is connected by rail (Dingleton Station) via Kimberley, as well as by road to all the main centres namely Johannesburg, Bloemfontein, Windhoek and Cape Town, and has an airport with a tarmac runway. The municipality originally consisted of 2 towns, namely Sesheng and Kathu.

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

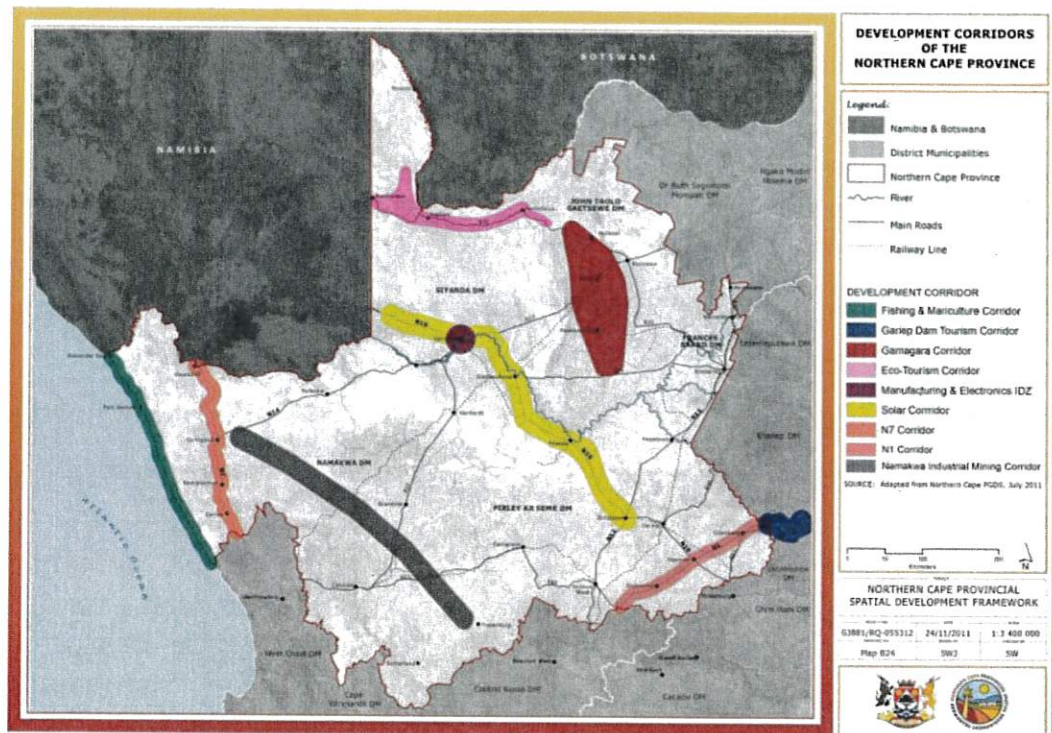
Dibeng is located approximately 28km Northwest of Kathu alongside the R380 road in the Northern Cape Province. The settlement consists of two suburbs, namely Deben and Haakbosdraai. Dibeng started off as a small settlement on the banks of the Gamagara River, which provided water for the small town. The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

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

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

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

¹ Add description of high density



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

2.2.2. Spatial Efficiency

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

2.3. ENVIRONMENTAL ASPECTS

2.3.1. Climate

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

in most cases falls as thunderstorms. The driest months are June to August (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017).

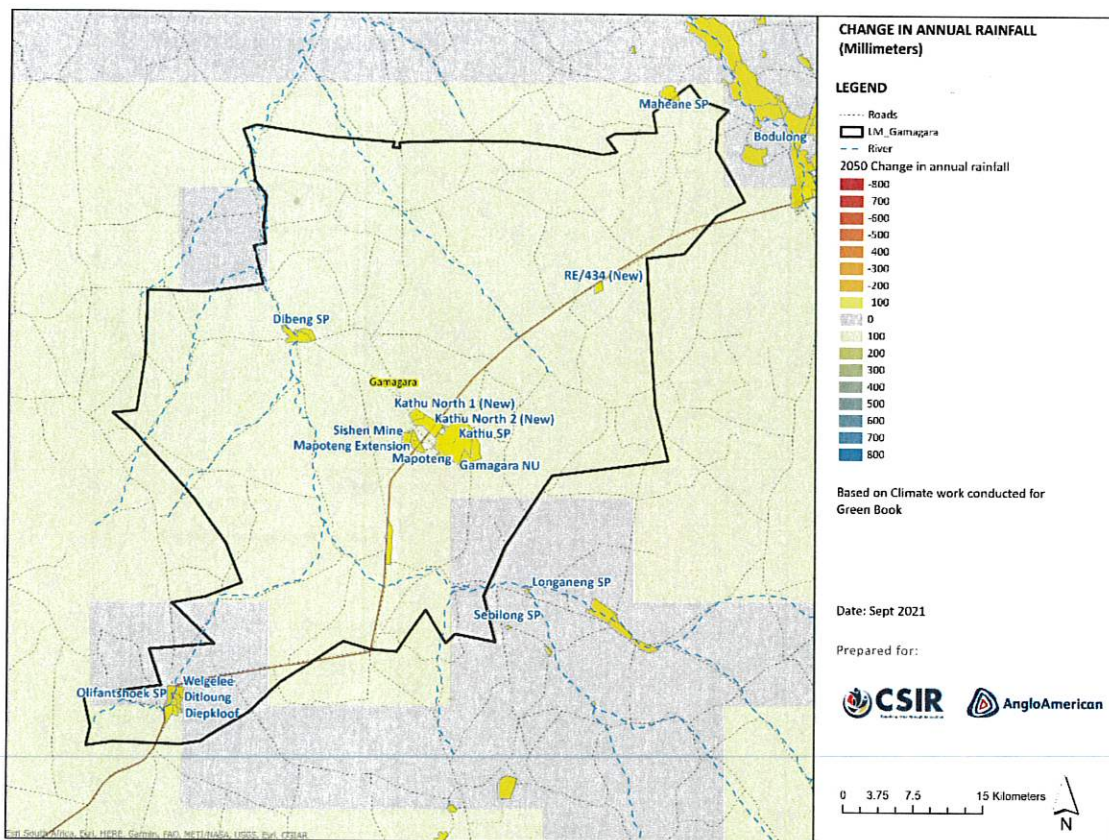
Climate change analysis conducted by the CSIR as part of the Green Book project (Greenbook.co.za) considered a number of climate variables forming part of both a low as well as high mitigation scenarios (RCP²8.5). The low mitigation scenario predicted the following climate changes:

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

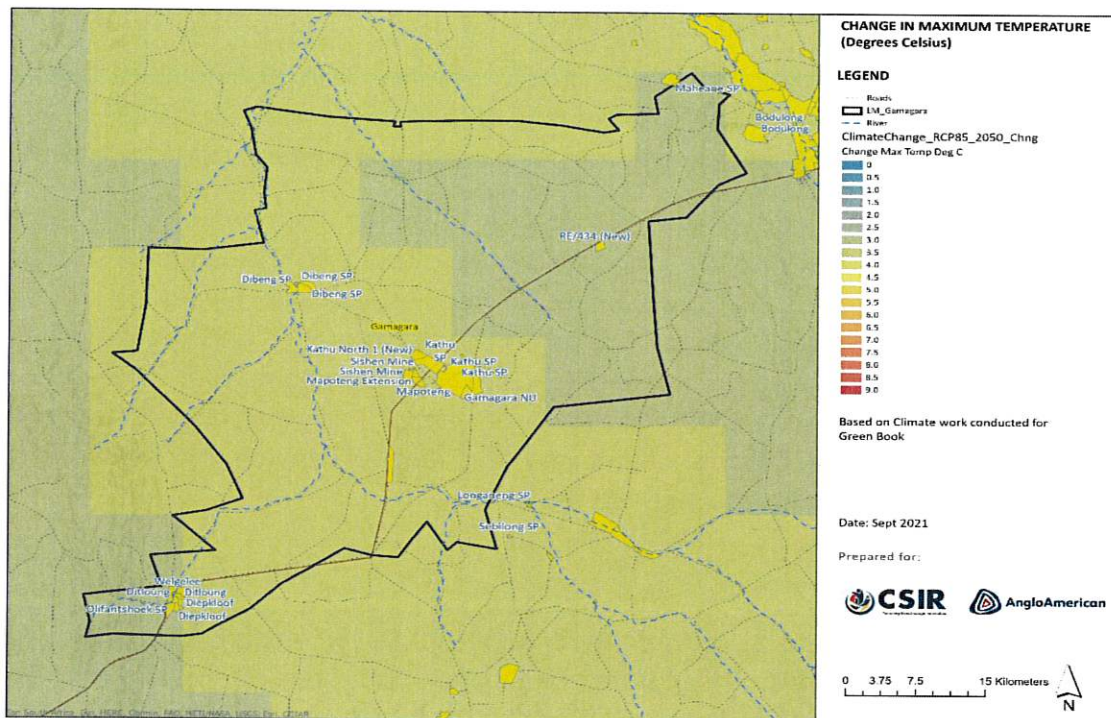
Map 3 illustrates the predicted change in annual rainfall (2050) for the Gamagara municipality reflecting an increase for most of the region. Map 4 reflects the change in maximum temperature – it can be observed that the eastern portions of the municipality will experience a higher increase in maximum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

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

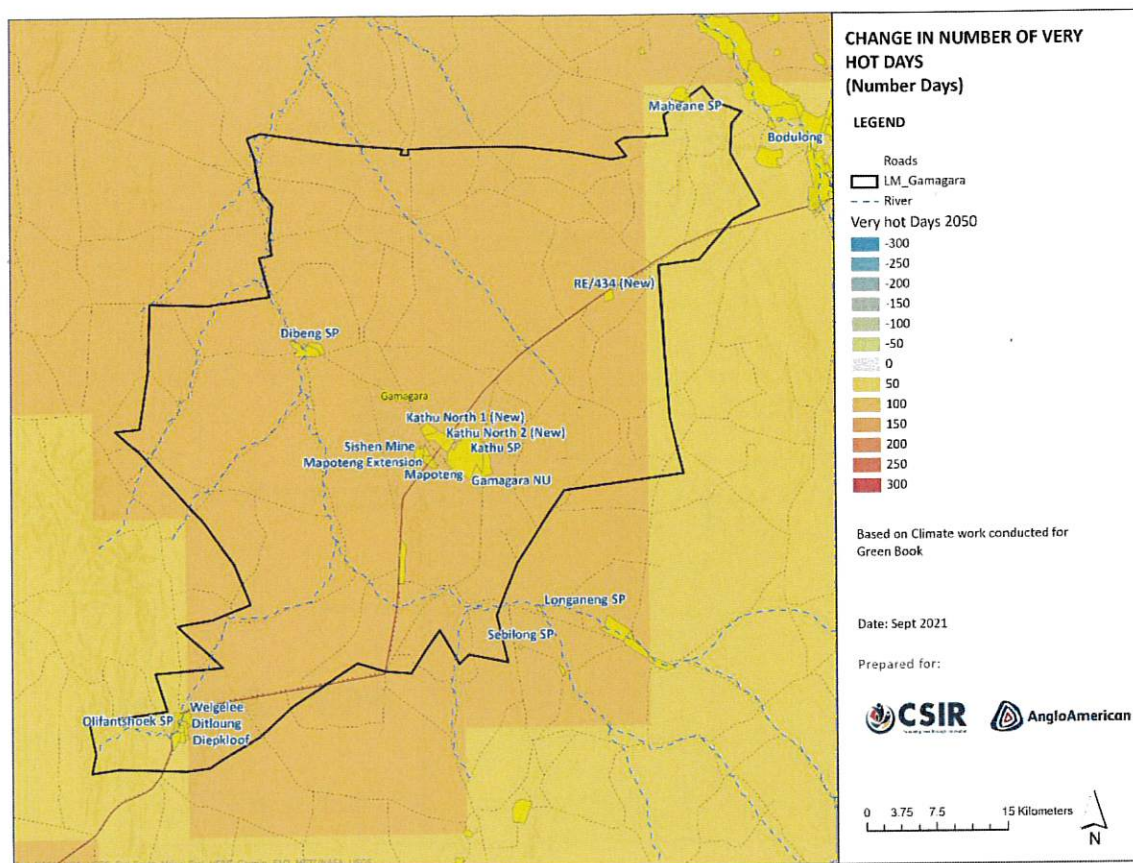
² A **Representative Concentration Pathway (RCP)** is a greenhouse gas concentration (not emissions) trajectory adopted by the IPCC for its fifth Assessment Report (AR5) in 2014. The RCPs are consistent with a wide range of possible changes in future anthropogenic (i.e., human) GHG emissions, and aim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



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



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



2.3.2. Topography and Geology

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

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

2.3.3. Hydrology

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

STRATEGIC GROUND WATER AREAS

LEGEND

- Roads
- LM_Gamagara
- - - River
- ▨ Strategic Ground Water Areas

Based on research conducted by CSIR

Date: Sept 2021

Prepared for:

CSIR **AngloAmerican**

0 3.75 7.5 15 Kilometers

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2.3.4. Vegetation

The municipal area is covered by seven vegetation types namely;

Vegetation type	Size
Gordonia Duneveld	0.12% of municipality

Kathu Bushveld	60.18% of municipality
Koranna-Langeberg Mountain Bushveld	1.66% of municipality
Kuruman Mountain Bushveld	6.09% of municipality
Kuruman Thornveld	17.2% of municipality
Olifantshoek Plains Thornveld	14.66% of municipality
Southern Kalahari Salt Pans	0.09% of municipality

2.3.5. Biodiversity

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

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

CBA MAP CATEGORY	LAND MANAGEMENT OBJECTIVE
Protected Areas & Critical Biodiversity Area 1 (CBA1)	Maintain as natural conservation or production landscapes that maximize the retention of biodiversity pattern and ecological process: - Ecosystems and species fully intact and undisturbed - These are areas with high irreplaceability or low flexibility in terms of meeting biodiversity pattern targets. If the biodiversity features targeted in these areas are lost, then targets will not be obtained. - These are landscapes that are at or passed their limits of acceptable change.
Critical Biodiversity Area 2 (CBA2)	Maintain as near-natural production landscapes that maximize the retention of biodiversity pattern and ecological process: - Ecosystems and species largely intact and undisturbed. - Areas with intermediate irreplaceability or some flexibility in terms of area required to meet biodiversity targets. There are options for loss of some components of biodiversity in these landscapes without compromising our ability to achieve targets. - These are landscapes that are approaching but have not passed their limits of acceptable change
Ecological Support Area 1 (ESA1)	Maintain as ecologically functional landscapes that retain basic natural attributes (generally natural or near-natural areas): Ecosystem still in a natural or near-natural state and has not been previously developed.

CBA MAP CATEGORY	LAND MANAGEMENT OBJECTIVE
	- Ecosystems moderately to significantly disturb but still able to maintain basic functionality. - Individual species or other biodiversity indicators may be severely disturbed or reduced. - These are areas with low irreplaceability with respect to biodiversity pattern targets only
Ecological Support Area 2 (ESA2)	Maintain partly-functional ecologically landscapes that retain some natural attributes (generally cultivated areas): - Maintain current land use or restore area to a natural state - Ecosystem NOT in a natural or near-natural state and has been previously developed (e.g. ploughed). - Ecosystems significantly disturbed but still able to maintain some ecological functionality. - Individual species or other biodiversity indicators are severely disturbed or reduced and these are areas with low irreplaceability with respect to biodiversity pattern targets.
Other Natural Areas and No Natural Habitat Remaining	Production landscapes: manage land to optimise sustainable utilization of natural areas.

Critical Biodiversity Area (CBA) Maps are a form of strategic planning for the natural environment, identifying a set of geographic areas that provide a spatial plan for ecological sustainability and should be taken into consideration for all land use planning activities within the local municipality. Each category has a different desired state (as indicated in table 5), which in turn determines which land uses are compatible with that category. The areas identified as critical biodiversity areas 1 and 2 must be kept in a natural or near-natural state to support ecological sustainability of the landscape. These areas should be preserved as open space, or low impact ecotourism or recreation. The ecological support areas do not need to be completely natural, but must be kept at least semi-natural so that they retain their ecological functioning. Ecological Support Areas (ESA) should be used for low impact ecotourism or recreation, sustainably managed rangelands and certain forms of low density housing. Ecological support area 2 can support intensive agriculture. Protected areas are reserved for conservation-related land uses. From a biodiversity perspective, other natural areas and no natural remaining areas can be used for a range of intensive land uses. Map 7 illustrates the extent of both CBAs and ESAs (Gamagara SDF 2021).

CRITICAL BIODIVERSITY AREAS and ECOLOGICAL SUPPORT AREAS

LEGEND

----- Roads
 [] LM_Gamagara
 --- River

Category

- Protected Area
- Critical Biodiversity Area One
- Critical Biodiversity Area Two
- Ecological Support Area
- Other Natural Areas

Data from Department Agriculture, Land reform and Rural development and Department of Environmental Affairs.

Date: Sept 2021

Prepared for:

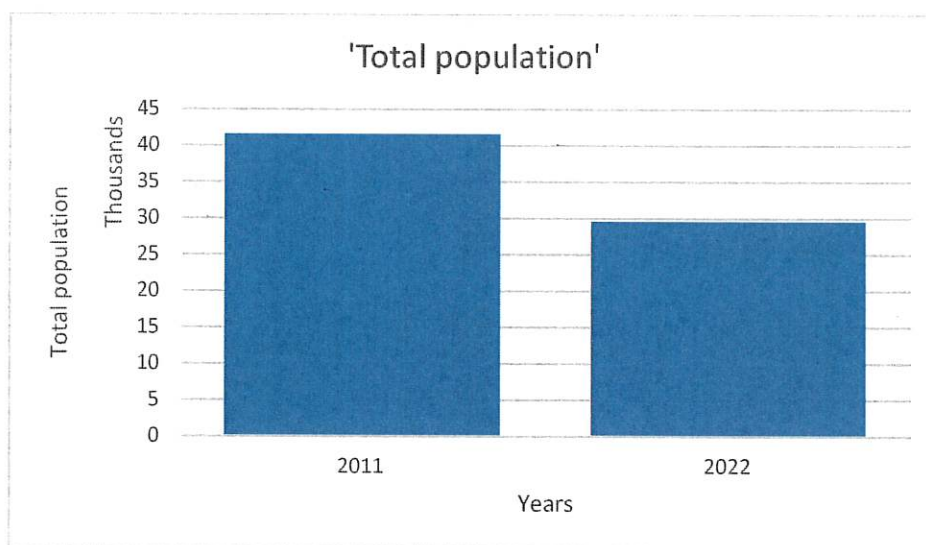
CSIR **AngloAmerican**

0 3.75 7.5 15 Kilometers

N

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

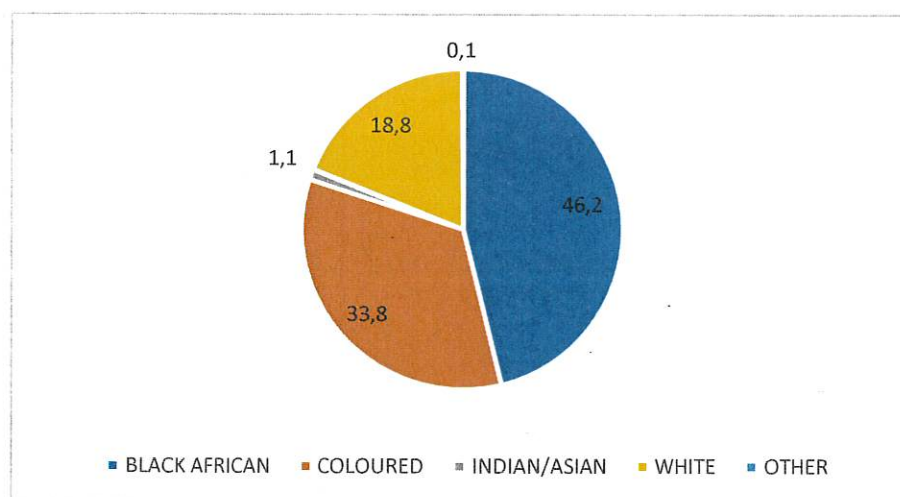
2.4.1 Population



Name	Population size	Rank
Joe Morolong	125420	1
Ga-Segonyana	117454	2
Gamagara	29580	3

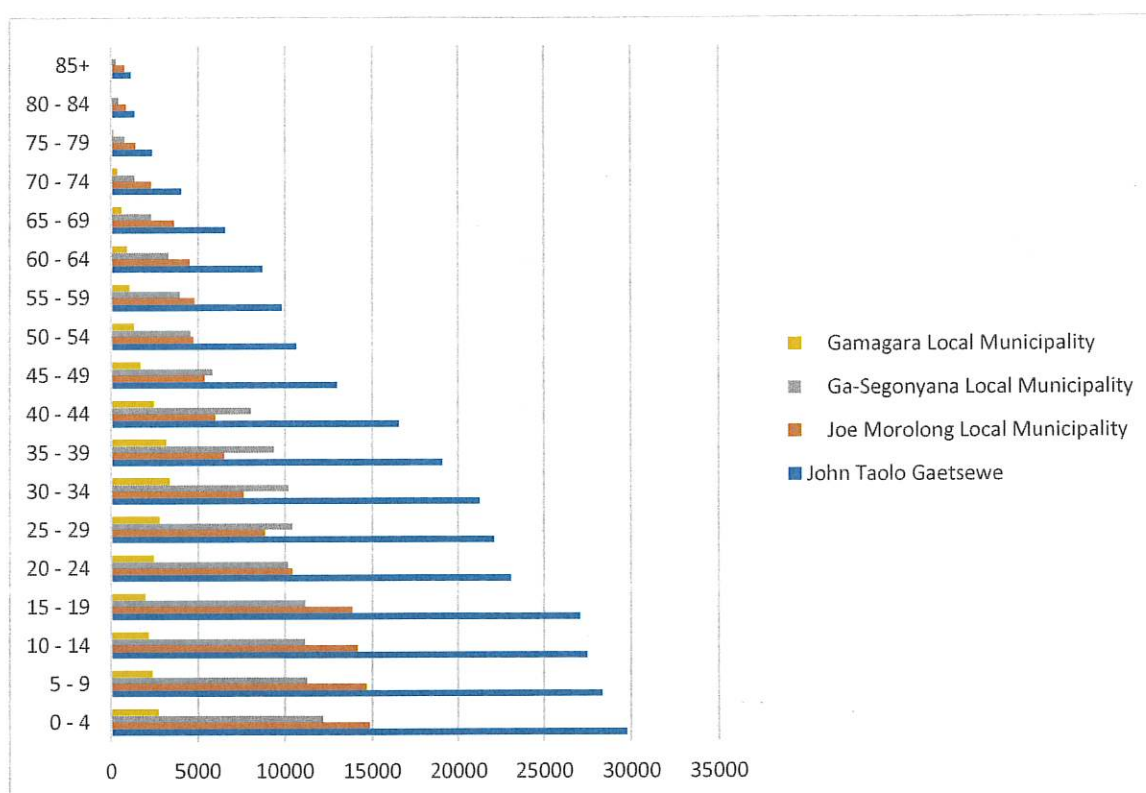
Through the ranging from the highest population to the lowest, Joe Morolong is leading, followed by Ga-segonyana then Gamagara Local municipality , at 125420,117454 and 29580. During census 2011, population for Gamagara Local municipality was standing at 41617 and for census 22 , it has dropped with 12037. This could mean that all though the population size is currently at 29580, housing needs and infrastructure demonstrates the opposite picture.

2.4.2 Race composition



Gamagara Local Municipality population is composed of all races. Nevertheless, blacks forms the highest population percentage of 46.2, followed by coloured standing at 33.8%, whites at 18.8% and Asians at only 1.1 %.

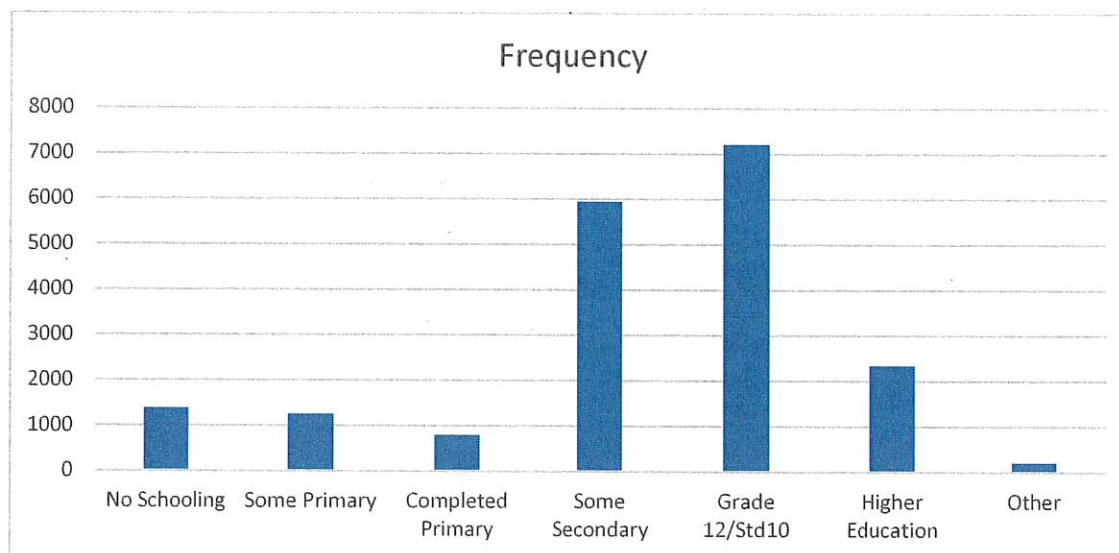
2.4.3 Age in completed years by District and Municipality



Within the John Taolo Gaetsewe district the highest grouping of Age ranges between 0-4 years which is from Joe Morolong Local municipality followed by Gasegonyana then Gamagara local municipality. This shows that there is a need for Early Childhood Development centres (ECD). Gamagara Local municipality is leading with the age grouping between 30-34(youth) resulting in a need for more tertiary education institutions.

Name	Frequency	%
No Schooling	1380	0,072
Some Primary	1255	0,066
Completed Primary	796	0,042
Some Secondary	5946	0,311
Grade 12/Std10	7210	0,377
Higher Education	2341	0,122
Other	211	0,011

2.4.4 School attendance by grouping



The above graph illustrates that the highest education level is grade 12, followed by some secondary then high education. Grade 12 is standing at 37 percent while higher education is standing at 12 percent which is far much even below 50 percent of of grade 12. This illustrates that there is a need for youth to be motivated to further their studies. Private and government should provide bursaries for previously disadvantaged groups, tertiary institutions must also be increased.

2.5. BASIC SERVICES

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

According to Stats SA, 2022 versus 2011 Gamagara Local municipality achieved to provide Household Services at :

Service rendered	2022	2011
Flush toilets connected to sewerage	89,3%	87,6%
Weekly refuse disposal service	84,7%	90,6%
Access to piped water in the dwelling	67,3%	59,1%
Electricity for lighting	95,1%	87,9%

Key Observations:

Sanitation: There has been a slight improvement in access to flush toilets connected to sewerage, indicating progress in sanitation infrastructure.

Refuse Removal: A decline in weekly refuse disposal service coverage from 90.6% in 2011 to 84.7% in 2022 suggests a need for improvement in waste management.

Water Access: Significant improvement in access to piped water in dwellings (67.3% in 2022 vs. 59.1% in 2011) reflects efforts to address water infrastructure needs.

Electricity: Electricity access for lighting has improved significantly, reaching 95.1% in 2022, demonstrating progress in electrification.

Service delivery and infrastructure SWOT Analysis:

Table 6: Service delivery SWOT analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
ROADS AND STORMWATER			
1. Road and Stormwater Master Plan in place to provide a medium- and long-term framework for improving public transport mobility and stormwater drainage systems. 2. Functional road network: The existing road network supports access to businesses, amenities, and residential areas 3. Competent Staff: Skilled personnel are available for planning, implementation, operation, and maintenance of roads and stormwater infrastructure. 4. Mining Partnerships: Collaboration with mining companies	1. Inadequate Budget: Insufficient funding for road maintenance and drainage system repairs, especially after flooding. 2. Resource Shortages: Lack of materials, vehicles, and machinery for operational and maintenance work. 3. Political Instability: Disrupt decision-making processes, delay project implementation, and hinder the effective operation and maintenance of infrastructure	1. investment Opportunities: Well-maintained road infrastructure attract new investments in business and housing development. 2. Expanded Road Network: Mining expansion and developer activities lead to increased road infrastructure. 3. Increased Road network due to expansion of the surrounding mines and developers 4. Revenue Generation: Wayleaves application charges for infrastructure development can boost municipal revenue	1. Pothole Development: Lack of funding for maintenance leads to severe potholes and deteriorating road conditions. 2. Litigation Risks: Flooding of private properties may result in legal claims against the municipality. 3. High Road-User Costs: Poor road conditions increase vehicle maintenance costs for residents, leading to dissatisfaction. 4. Flood Damage: Bridges providing access to Olifantshoek and Dibeng towns are at risk of flood damage.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
through Social Labour Plans (SLPs) enhances service delivery and future development.			
ELECTRICITY			
1. Infrastructure Capacity: The completion of the Kathu West Substation in 2019 ensures sufficient electrical capacity for future growth. 2. 24-Hour Call Centre: A municipal call centre facilitates quick response to electrical complaints. 3. Workshop Availability: Workshops in Kathu and Olifantshoek enable faster response times. 4. Reliable Supply: Continuous electrical supply at an average of 99% to all customers. 5. Crime Reduction: High number of functional streetlights contributing to reduced crime rates. 6. Mining Partnerships: Collaboration with mining companies through SLPs enhances service delivery.	1. Staff Shortages: Insufficient staff leads to high overtime costs. 2. Equipment Breakdowns: Frequent breakdowns of cherry-picker trucks and lack of vehicles create maintenance backlogs 3. Non-Material Shortages: Non-availability of electrical materials in municipal stores 4. Financial Constraints: Non-payment of the bulk electricity account to Eskom and lack of internal funding for capital projects. 5. Aging Infrastructure: Lack of funds to address aging electrical infrastructure in Kathu and Olifantshoek.	1. Alternative Energy Sources: Proximity to solar farms offers potential for direct electricity supply, reducing reliance on Eskom. 2. External Funding: Requesting funds from mines, solar farms, and government departments can accelerate planned projects. 3. Electrification of Stands: Electrification of stands within the municipal area can generate revenue. 4. Private Developments: Bulk metering for private developments like Kalahari Golf & Jag Estate can streamline maintenance responsibilities.	1. Equipment Failures: Aging electrical equipment like cables, switchgear, and transformers risks network failure. 2. Eskom Disconnection: Non-payment of the bulk electricity account may lead to supply termination. 3. Skilled Labor Drain: Competition from mines for skilled electricians strains municipal staffing. 4. Load Shedding: Eskom's load shedding leads to revenue loss, increased maximum demand, and cable theft. 5. Community Unrest: Protests and vandalism damage electrical infrastructure. 6. Energy Theft: Tampering with meters by households and businesses

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			reduces municipal income. 7. Alternative Energy Adoption: Businesses installing alternative energy sources decrease municipal revenue.
WATER AND SANITATION			
1. Skilled Personnel: Qualified civil engineers, technicians, and superintendents manage operations and maintenance. 2. 24-Hour Call Centre: A dedicated call centre addresses water and sanitation queries promptly. 3. Enhanced Service Levels: The municipality provides services beyond the basic level mandated by the government. 4. Mining Partnerships: Mining companies fund projects through SLPs, enhancing service delivery	1. Staff Shortages: Vacant positions for plumbers, millwrights, and assistants lead to high overtime costs. 2. Resource Constraints: Lack of vehicles and materials creates backlogs in operations and maintenance. 3. Skills Gaps: Limited training and development opportunities for artisans and assistants. 4. Budget Shortfalls: Inadequate budget allocation for upgrading and maintaining existing infrastructure.	1. Mining Expansion: Future mine expansions can increase social responsibility contributions for infrastructure development 2. Counter-Funding: Mining contributions to counter-funding requests from national departments can unlock large-scale projects. 3. Revenue Collection: Reducing water losses can increase revenue from water and sanitation services.	1. Revenue Collection: Reducing water losses can increase revenue from water and sanitation services. 2. Vandalism and Theft: Theft of electrical and mechanical equipment from pump stations and treatment plants. 3. Community Protests: Damage to infrastructure during service delivery protests. 4. Load Shedding: Eskom's load shedding results in revenue loss for water and sanitation services. 5. Sewer Blockages: Dumping of foreign objects in the sewer network causes blockages and spillages. 6. Budget Constraints: Lack of funding for bulk water and

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			sanitation infrastructure hampers growth.

2.5.1. Water

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

The municipality have three sources of water and that is the boreholes (Dibeng, Kathu and Sesheng/Mapoteng), secondly the dewatering from the mine (Kathu only), and thirdly bulk supply from Vaal Central Water Board (Olifantshoek area).

The demand for portal water within the Municipality is rapidly increasing due to the influx of job seekers outside the municipality trying to get accommodation closer to the mines.

Water Service Infrastructure Supply Level Profile

Service at households level	Households	%
Piped water inside the dwelling/house	11 821	59,1%
Piped water inside yard	5 783	28,9%
Piped water distance <200m	1 577	7,9%

Piped water distance >201m	79	0,4%
Borehole in yard	243	1,2%
Rain-water tank in yard	19	0,1%
Water vendor-carrier/tanker	126	0,6%
Stagnant water - dam/pool	215	1,1%
Flowing water/spring/stream/river	-	-
Water Other	137	0,7%
Total	20 000	

Source: DWS: 5-year water and sanitation reliability service delivery implementation plan 2023

Dibeng Water Supply

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

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

Dibeng's current bulk water supply is 1153.5 kl/day or 0.421 million m³/annum calculated for a 12h day. A total of eight production boreholes, with a combined yield of 0.779 million m³/annum supply the bulk water is required for Dibeng. To ensure a 48hr bulk storage buffer, 2590 kl is required now and 5101 kl required from 2033.

Sesheng/Mapoteng Water Supply

There are two sources of water supply, namely; boreholes and Kumba Mine dewatering. Currently, the supply is mainly through Kumba Mine dewatering and the boreholes are augmenting the supply on occasional basis.

The scheme comprises of 3.0 Ml concrete reservoir and 0.3 Ml elevated tower, an additional 1.5 ML elevated steel tank is reserved for adjacent development. The storage capacity is sufficient to service the existing area. An additional total storage capacity of 7.08 Ml is required to service the future Sishen development area, comprising of a 1.08 Ml elevated tower and 6 Ml reservoir at ground level. Municipality's proposal submitted for

funding suggest that a 6 Mℓ ground reservoir should be constructed in phases with a 3.0 Mℓ reservoir constructed in Phase 1 and a 3.0 Mℓ reservoir constructed in a future phase.

Olifantshoek Water Supply

Vaal Central Water is the main bulk water supplier in this area through Vaal Gamagara Water Scheme. Olifantshoek is currently serviced by one 7 Mℓ concrete reservoir connected to 15 municipal boreholes with a potential combined total yield of 34.90 ℓ/s augmenting the main supply from Vaal Central Water Board bulk pipeline.

The current Total Average Annual Daily Demand of water for Olifantshoek is 3.3 Mega Litres and is expected to reach 5 Mega litres by 2045. Vaal Gamagara water scheme can only provide an average of 1 Mega Litres water per to Olifantshoek. The 15 boreholes supply a potential combined daily abstraction of 1.5 Mega Litres (12 hours pumping/day). Bringing the current available bulk supply total to 2.5MI resulting in a daily deficit supply of 0.8 Mega Litres to meet the current water demand. Water trucks are used to further augment the water supply deficit. Municipality is exploring various options to sustainably address the water shortage in the area to ensure that the current and future water demand of 5 Mega litres is met by 2045.

Kathu Water Supply

There are two sources of water supply, namely; boreholes and Kumba Mine Dewatering. About 90% of water is supplied from the mine dewatering process while the boreholes can only supply the remaining 10%. Vaal Central Water bulk water supply point is additional source that can be used as a back-up. The two water sources mentioned above, supply water to municipal reservoirs then distributed through different water networks to the households via pre-paid/conventional meters.

Municipality has 4.5 Mℓ/day softener plant to treat the raw water from the mine's dewatering activities.

There available bulk storage comprises of 6.8 Mℓ ground level potable water reservoir with a 1.4 Mℓ elevated tower divided into two 0.7 kℓ compartments for raw and potable water, a 250 kℓ balancing reservoir and pump station used to supply raw water to the golf course, a 14 Mℓ ground level potable water reservoir with a 2.5 Mℓ elevated tower

Babatas Water Supply

The Babatas water supply system entails the abstraction of water from the boreholes and transportation through 6km bulk water pipeline to the 68kl ground water balancing tank and the 305kl elevated steel tank. The water is distributed through the 4.5km reticulation water pipeline to feed the house connection taps and 10 JoJo tanks that act as communal standpipes.

Area	Household	Yard Connection	Stand Pipes
Olifantshoek	3952	2773	1179

Kathu	10323	10323	0
Sesheng/Mapoteng	2649	1384	0
Dibeng	3465	2830	0
Babatas	525	300	225
TOTALS	20914	17610	1404

Table: Water Provision Per Household

Water Projects currently implemented in 2024/25 FY

1. Dibeng Bulk-Water Augmentation, Equipping Of Boreholes and its Ancillary works WSIG)

The project is a multi-year initiative that began in the 2023-24 financial year and was initially scheduled for completion in the 2024-25 financial year. Its scope included yield and quality testing of four boreholes, refurbishment of one existing borehole, equipping of three new boreholes, construction of a 2,210-meter pumping main pipeline, and refurbishment of the existing 520kl elevated steel tank and tank stand.

Works completed in the project are as follows;

- Yield and quality testing of four boreholes,
- Refurbishment of one existing borehole,
- Refurbishment of the existing 520kl elevated steel tank and tank stand

During the construction phase, 13 work opportunities were created. Upon completion, the project is expected to add 324kl of water per day to the network. The project was halted by the landowner in quarter 1, and the municipality is currently exploring potential solutions to resolve the impasse.

2. Upgrading of Dibeng Bulk Water Infrastructure Phase 1 (WSIG)

The project is a multi-year initiative, with planning activities commencing in the 2024-25 financial year and completion targeted for the 2025-26 financial year. The project scope includes quality and yield testing of eight existing boreholes, siting, drilling, and testing of four new boreholes, equipping of four new boreholes, upgrading of two existing boreholes, construction of a 3,000-meter pumping main pipeline, and refurbishment of the existing 610kl ground steel reservoir, as well as three elevated steel reservoirs (85kl, 260kl, and 160kl) along with their tank stands.

Works completed in the project are as follows;

- Quality and yield testing of the eight existing boreholes,
- Siting, drilling, and testing of the four new boreholes,
- Refurbishment of three reservoirs.

The remaining activities are planned for completion in the 2025-26 financial year.

3. Olifantshoek: Water Reticulation for 1300 stands Phase 2 (MIG)

The project is currently in the planning phase and involves the design and construction of internal reticulation network and house connections for 1,300 stands. During the 2024-25 financial year, the designs and tender documentation were completed. However, due to financial constraints and over-commitment of grant, the implementation of the project has been deferred to the 2026

4. Water Audit Programme Phase 2 (EPWP-IG)

The Water Audit Programme is a multi-year initiative funded through the EPWP Integrated Grant. Its primary objective is to identify metering challenges such as by-passes, leakages, and faults, which, when addressed, will enhance municipal revenue collection through improved billing accuracy. The programme is integrated into the Municipality's budget funding and is implemented across all wards. A secondary objective includes auditing electrical meters and providing temporary employment opportunities. During the 2024-25 financial year, over 2,000 meter audits were conducted, and 26 work opportunities were created. The project has since been expanded to include water meter replacements, further strengthening its impact on water management and revenue generation.

5. Construction of 7ML reservoir and 0.6 ML Elevated tower in Mapoteng /Sesheng (RBIG)

The project is currently in the planning stage. The scope was revised, changing the original plan for two 4.5-megalitre (ML) reservoirs to a single 7-megalitre (ML) reservoir and reducing the 1.8-megalitre elevated tower to a 0.6-megalitre structure. Planning activities are funded through a partnership between Kumba SLP and the Municipality. The project's primary objective is to complete the Implementation Readiness Study (IRS) and submit it to the Department of Water and Sanitation for approval and funding through the Regional Bulk Infrastructure Grant (RBIG). This process was successfully finalized during the 2024-25 financial year.

6. Gamagara Water programme (SLP KHUMANI)

The programme aims to deliver an integrated solution to address the water challenges faced by the Gamagara Municipality. Implemented by Khumani Iron Ore Mine, the project has reached a significant milestone with the completion of the feasibility study, which has been submitted to the Municipality for approval. As part of the initiative, Khumani Iron Ore Mine plans to drill boreholes in Olifantshoek and Dibeng to expand water sources and enhance water supply in these areas. This effort is expected to significantly alleviate water shortages and improve access to reliable water resources for the community.

7. Provision of Bulk Water Services for 5700 Development and Kathu Industrial Park (BFI)

The project objective focuses on securing Bulk Infrastructure Funding (BFI) for the Kathu Housing Development Extensions 6 to 10 and the Kathu Industrial Park. A key component of the BFI application is the water infrastructure, which includes the following elements:

- A new 355 mm diameter bulk supply line extending 5,900 meters from the Vaal Gamagara pipeline.
- A new 13.9 ML concrete reservoir.
- A new 2.1 ML elevated concrete tower.
- A new 10 ML water treatment works.

Through the support of Impact Catalyst the BFI application was resubmitted during the 2024-25 financial year and is currently awaiting a response from National Treasury.

8. Provision of Internal Services for 1265 sites development in Mapoteng (COGHSTA)

The project, a multi-year initiative funded and implemented by the Department of Cooperative Governance, Human Settlements, and Traditional Affairs (CoGHSTA) provincial government, aimed to upgrade the informal settlement in the Mapoteng area, with the goal of benefiting 1,265 households. However, progress has been stalled since 2021 due to an ongoing dispute between the contractor and the implementing agent Housing Development Agency. To address the delays and ensure the community receives the essential services they are entitled to, the municipality has applied to be included as an affected respondent in the dispute resolution process. The Phase 2 designs for water and sanitation services were finalized and approved during the 2023-24 financial year.

9. Ground water exploration of underground water and drilling of boreholes in Gamagara

The project objective is to identify and develop water sources to augment water supply in the municipality. A desktop study has been concluded for Olifantshoek area.

10. Construction of 700kL Elevated Steel Reservoir in Dibeng (Afrimat SLP)

The project scope entails the construction of the 700kL Elevated Steel reservoir with a stand, refurbishment of the chlorination facility. The project feasibility has been concluded, construction is planned for the 2025/26 financial year.

Planned Water Projects to be implemented in 2025/26 FY

1. Dibeng Bulk-Water Augmentation, Equipping of Boreholes and its Ancillary works (WSIG)

The project implementation was halted due after the access to the farm was revoked by the landowner. The project to be concluded once the disputes has been resolved.

2. Upgrading of Dibeng Bulk Water Infrastructure Phase 1 (WSIG)

The project, set to continue into the 2025-26 financial year, encompasses a comprehensive scope of work aimed at enhancing water infrastructure. Key deliverables include:

- Equipping four new boreholes and upgrading two existing boreholes
- Constructing a 3,000-meter pumping main pipeline
- Refurbishing the existing 610kL ground steel reservoir and booster pump
- Installation of chlorination facilities

3. Olifantshoek: Water Reticulation for 1300 stands Phase 2 (MIG)

The project implementation planned to start in 2026. The Project entails the construction of internal reticulation network and house connections for 1,300 stands.

4. Construction of 7ML reservoir and 0.6 ML Elevated tower in Mapoteng /Sesheng (RBIG)

The project implementation is dependent on the funding through the RBIG programme. The project scope to include the Detailed design, Procurement of Contractor and construction of the reservoir are planned to be implemented from 2025-26 financial year.

5. Gamagara Water programme (KHUMANI SLP)

The programme aims to deliver an integrated solution to address the water challenges faced by the Gamagara Municipality. Implemented by Khumani Iron Ore Mine, the project has reached a significant milestone with the completion of the feasibility study, which has

been submitted to the Municipality for approval. Khumani Iron Ore Mine plans to drill boreholes in Olifantshoek and Dibeng to expand water sources and enhance water supply in these areas. The scope definition and appointment of Professional Service Provider were finalised in 2023-24 financial year. Procurement of Contractor and Construction to be done in 2025-26. The project is funded and implemented by the Mine.

6. Planning of Bulk Water Services for 5700 Development and Kathu Industrial Park (BFI/RBIG)

The project is a multi-year project. Compilation of the Implementation Readiness Study for the Bulk Water Services.

7. Ground water exploration of underground water and drilling of boreholes in Gamagara

The project objective is to identify and development water sources to augment water supply in the municipality. Municipality to continue with the exploration to support the source developments in the municipality.

8. Water Meter Replacement Programme

The project is a next step on the previous Water Meter Audit Programme. Its primary objective is to address the findings of the earlier audits by replacing or repairing the identified faulty or non-functional water meters. This initiative aims to improve water management, enhance billing accuracy, and reduce water losses across the system.

9. Construction of 700kL Elevated Steel Reservoir in Dibeng (Afrimat SLP)

The project scope entails the construction of the 700kL Elevated Steel reservoir with a stand, refurbishment of the chlorination facility. The project feasibility has been concluded, construction to be done in the 2025/26 financial year. The project is funded and implemented by the Mine.

10. Installation of Chlorination facility at Mapoteng reservoir (South 32 SLP)

The project entails installation of the Chlorination system at Mapoteng reservoir. The project is funded and implemented by the Mine.

Challenges: Water Provision

1. Rapid influx of people which increases the water demand.
2. Inadequate bulk water storage in Dibeng town.
3. High water demand due to the perennial in-migration of job-seekers
4. Legacy sub-standard works by private developers resulting in pipe bursts and reduction of the infrastructure life span.
5. High water distribution losses due to ageing infrastructure and surge pressures to pipes
6. Shortage of material and vehicles to repair leaking pipes

7. Vandalism and stealing of water infrastructure assets (mostly cable theft)
8. Intermittent supply of water to Olifantshoek area by Vaal Central Water Board
9. Inadequate budget to cover the required water supply requirements
10. Drying up of existing boreholes
11. Blue drop compliance challenges

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

2.5.2. Sanitation

Gamagara Local Municipality is responsible for providing sanitation services to all the households in its jurisdiction area. The municipality has the following types of sanitation services; waterborne system, septic tank and VIP toilets system. Gamagara local municipality is currently operating three types of treatment works system namely, oxidation ponds in Olifantshoek, bio-filtration (anaerobic) in Dibeng and an activated sludge in Kathu. All formal household in the municipality are serviced with not less than the basic level of service as described by sector departments. The municipal backlog is only in the new developments and the informal settlements where people have occupied land illegally. It is the intention of the municipality to service all household with a flushing toilet system, however the obstacles to achieve this are funding and the illegal grabbing of land.

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

Area	Household	Flush Toilets	VIP	Septic Tanks
Olifantshoek	3952	2291	462	329
Kathu	10323	8661	-	25
Mapoteng	2649	1883	611	3
Dibeng	3465	1608	1326	428
Babatus	525	0	0	0
TOTALS =	20914	14443	2399	785

Table: Provision of Sanitation Service

Sanitation Projects currently implemented in 2024/25 FY

1. Dibeng: Sewer Network Phase 4 - 797 Stands (MIG/KUMBA SLP/GLM)

The project is a multi-year initiative that began in the 2021-22 financial year. The project is the installation of a full waterborne sewerage network for 797 stands in Dibeng. Due to implementation challenges like poor performance of past contractors, hard rock and funding project completion was impacted.

The project network was concluded in 2024-25 financial year. 500 households have been connected to the network. The remaining 297 could not be connected as there were no toilet structures on site to do the connection. Municipality is exploring other avenues to fund the construction of the 297 structures.

2. Dibeng: Sewer Network Phase 5 - 529 Stands (MIG)

The project is a multi-year project, the implementation commenced in the current year (2024-25). The Scope of the project entails; construction of 5650m outfall sewer pipelines, construction of 101 manholes and provision of 529 house connections.

11 work opportunities have been created and 3 SMMEs benefited in the project. On completion the project will significantly improve sanitation services in Dibeng, promoting public health and environmental sustainability.

3. Upgrading of a section of Sewer reticulation in Mapoteng (KUMBA SLP / GLM)

The project is a multi-year initiative, with planning activities commencing in the 2024-25 financial year and completion targeted for the 2025-26 financial year. The project objective was to upgrade a section of 2400m sewer line to gravity flow thereby eliminating the Mapoteng Pumpstation which has been inundated with operations and maintenance challenges.

The Scope of works had to be extended to include the draining of blocked pipelines, refurbishment of the EX6 Pumpstation and the changeover of water pipelines from Asbestos lines to uPVC pipelines.

The project was completed in Q3 of 2025. 26 work opportunities were created and 5 SMME benefited during the construction phase.

4. Dibeng: Construction of toilet Structures (Tshipile Ntse SLP)

Gamagara Municipality successfully completed the installation of sewer systems for 797 stands in Dibeng during the 2024-25 financial year. However, only 500 of these stands had completed toilet structures and were connected to the sewer network. Due to funding constraints, the remaining 297 structures could not be connected. To address this gap, Tshipi Entle Mine has committed to supporting the municipality by amending their Social and Labour Plan (SLP) to include the construction of the outstanding toilet structures in Dibeng. This collaboration aims to ensure that all stands are fully functional and connected to the sewer network.

5. Provision of Bulk Sanitation Services for 5700 Development and Kathu Industrial Park (BFI)

The project objective focuses on securing Bulk Infrastructure Funding (BFI) for the Kathu Housing Development Extensions 6 to 10 and the Kathu Industrial Park. A key component of the BFI application is the sanitation infrastructure, which includes the following elements:

- Bulk Sewer Pump Station & Rising Main
- Permanent Electrical Connection for Bulk Sewer Pump Station
- Refurbishment for Existing 6.8 Ml/d WWTW
- WWTW Plant module with capacity 10 Ml/d

Through the support of Impact Catalyst the BFI application was resubmitted during the 2024-25 financial year and is currently awaiting a response from National Treasury.

Sanitation Projects planned for implementation in 2025/26 FY

1. Dibeng: Sewer Network Phase 5 - 529 Stands (MIG)

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This collaboration aims to ensure that all stands are fully functional and connected to the sewer network.

3. Planning of Bulk Sanitation Services for 5700 Development and Kathu Industrial Park (BFI/RBIG)

The project is a multi-year project. Compilation of the Implementation Readiness Study for the Bulk Sanitation Services.

Challenges: Sanitation Services

- a) Foreign objects thrown on sewer lines result in complex blockages which result in overflow of sewage.
- b) Vandalism, break-ins and stealing of pumpstation electrical cables and pump items inconveniences the community and is costly for the municipality.
- c) Blockages due to oil and fats thrown by business on the sewer system.
- d) Shortage of staff and maintenance vehicles
- e) Shortage of tools and materials.
- f) Loadshedding is causing overflow of sewer and the municipality does not have power backup.
- g) Green drop compliance challenges

One employee resigned for the financial year at hand, once the decrease in the number of employees within the unit

2.5.3. Roads and Storm water Provision

Gamagara Local Municipality is responsible for provision of roads and storm water infrastructure in all the areas for the socio-economic development of its community. The municipality is also responsible for repairs and maintenance of different types of roads; surfaced, gravel, block paving and the stormwater infrastructure. The municipality is responsible to ensure that no one build houses or structures in the flood plain areas.

The objectives of roads and stormwater infrastructure are as follows:

1. To provide safe and quality road infrastructure for all areas of Gamagara Local Municipality.
2. To provide stormwater channels in residential, industrial areas and schools
3. To provide a healthy and safe environment for our communities.

There is no formal existing stormwater infrastructure were designed to utilize roads surface as drainage system. The existing drainage systems do not follow the rational design principles. The stormwater infrastructure in Olifantshoek was poorly design and is not well maintained, the community members continuously dumps rubbles into the existing concrete stormwater channels. Municipality has in the past years clear the debris and rubbles which prevented flooding during raining season. Community awareness were done to educate the community on the risk of dumping rubbles in the stormwater channels.

The roads and stormwater master plan recommendations is incorporated in the IDP priority projects. Implementation of the set priority list is limited by funding constraints.

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

Table: Classes of roads and street infrastructure

Towns	Surfaced road (KM)		Block Paving (KM)		Gravel Road (km)	
	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24
Kathu	170,359	170,359	1.005	1.005	12,153	12,153
Mapoteng	27,377	27,377	0	0	2,797	2,797
Dibeng	3,752	3,752	1,960	1,960	45,334	45,334
Olifantshoek	13,145	13,145	0,138	0,138	33,872	33,872
Total	214,633	214,633	3.103	3.103	95,156	94,156

As of 2023/24 financial year, Gamagara local Municipality's road network was 311,892 km, which includes 214,633 of surfaced road and 3.103 km of Block Paving and 94,156 km of Gravel Road. The condition of roads is relatively good. However, due to lack of capital/funds to reseal roads conditions are slowly deteriorating. The 5700 Development project was handed to municipality in the 2023-24 financial year. Gravel roads has been completed for the Development and will be added to the RRAMS.

Municipality planned to upgrade three roads in the between 2023-24 and 2024-25 through the Khuman and Kumba SLPs.

Roads and Stormwater Projects currently implemented in 2024/25 FY

1. Upgrading of internal roads in Mapoteng (KUMBA SLP)

Project construction phase was in 2024-25. The project is implemented directly by the Mine. The Project Design were completed in 2023-24 financial year. Project scope entails the construction of 1028m paved roads with a 300mm wide concrete channel. The project was completed in the 2024-25 financial year. Over 38 work opportunities were created during construction.

2. Upgrading of internal roads in Dibeng (KUMBA SLP)

Project construction phase was in 2024-25. The project was implemented directly by the Mine. The project Design were completed in 2023-24 financial year. Project scope entails the construction of 1300m paved roads with side kerbing. The project was completed in the 2024-25 financial year. Over 40 work opportunities were created during construction.

Planned Road and Stormwater Projects to be implemented in 2025/26 FY

1. Olifantshoek internal roads upgrade (KHUMANI SLP)

Project is implemented externally by the funder. The project objective is to model the integration of Infrastructure and SMME Development. 20 participants to be recruited and trained in road construction. The Design to be completed in 2023-24 financial year. The prioritised streets are Jood (256m), Tlhatlogang (400m) and Sesheng Streets (576m). Project to be implemented in 2025-26 financial year.

Challenges: Roads and Stormwater

- Shortage of equipment, vehicles and staff
- Budget constraints
- Dumping of solid waste on stormwater channels especially in Olifantshoek.
- Pipe burst in the Roads reserve
- Sanitation flow on the roads
- Fiber system installation not following the method statement.
- Lack of loading and off-loading parking for heavy duty vehicles in industrial areas;
- No parking facilities for busses
- No walk-ways for commuters
- Municipality required to maintain roads not hand-over completed by the Mines and other developments

2.5.4. Electricity

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

Gamagara Municipality is licensed to purchase electricity from Eskom and then distribute the electricity via its 11kV and low voltage electrical network. The Municipality has three bulk 11kV electricity supply points from Eskom, namely: Kathu Main Substation; Kathu West Substation and Olifantshoek Substation. Although Dibeng and Olifantshoek is demarcated into the Gamagara Municipality municipal area, Eskom is licensed to distribute electricity in the entire Dibeng and small part of Olifantshoek namely Ditlounge, Skerpdraai and Diepkloof.

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

Other major challenges regarding electricity are loadshedding causing vandalism and copper theft, especially in Kathu and Olifantshoek area. The theft leads to equipment damage, electricity supply interruptions and possible fatalities to municipal employees and members of the public.

Project Highlights: Electricity

Electrification of 146 stands Olifantshoek Ditlouw Extension Phase 2. Original plan

For 2024/25 a total 146 stands are planned for electrification. The shortage owes to a legal dispute and delay involving a civil contractor that prevents site access by the electrical contractor until the matter is resolved in court. Unfortunately, R12.5M funding for the current financial year for Mapoteng was reversed because the electrification work could not be undertaken. The balance 1265 stands in Mapoteng will be electrified in the new financial year pending adequate budget allocation. The Olifantshoek and Ditlouw Extension (Phase 1) 300 stands was electrified at end of July 2023 and the project for phase 2 is 40% construction work done. The total transfer is R4m and total expenditure is standing at R2,5m, there is short fall of 1.8M that the Municipality will have to pay the contractor out of internal funds because the department did not approve request for additional funds R 1.8m.

The total budget for the electrification of the 146 stands is R4.85M funded by Department Energy. The electrification of the Mapoteng 500 stands could not be realised because the project depended on the civil services unit to complete their part first.

Notably, the Municipality was part of a few selected Municipalities in the country that participated in the Energy Efficiency Demand Side Management programme, funded by national Department of Energy, to assist Municipal Infrastructure to reduce electricity consumption. A total of R4.0m was allocated to the Municipality for the replacement of old streetlights with new LED-type streetlights which ensures that own consumption of electricity gets reduced whilst increasing visibility on the roads to help decrease crime. A total of 800 old streetlights were not replaced due to the contractor refusal to obey to the municipality standards with Low Wattage LED Lights and more lights will be replaced in future based on fund allocations from the Department of Energy. Huge negative feedback was received from communities regarding the lights that were not replaced.

Streetlights poles

A total of 50 damaged streetlights poles were replaced in the 2023/24 financial year.

CHALLENGES: ELECTRICITY

Hundreds of households within the municipality are not electrified due to lack of electrical capacity from Eskom, especially in Olifantshoek.

No of households not electrified:

Olifantshoek: 300

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

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

Other challenges also experienced by the Municipality are:

- Distribution losses
- Lack of vehicles
- Ageing infrastructure
- Shortage of High voltage electricians and electrical assistants
- Limited funding to maintain and improve the existing infrastructure
- Mushrooming of informal settlements and settlements in private lands
- Electricity theft and damaging of Municipal properties, especially streetlight poles mainly along the main roads.

COMPLAINTS: ELECTRICITY

Daily electricity complaints are received by the Municipal Call Centre which include households/businesses without electricity, faulty electricity meters, cable faults and streetlights not working. The average amount of complaints received from Call Centre monthly is between 100 – 150 and are attended to on a daily basis with an average response time of between 1 - 3 hours, depending on the type of complaint.

Streetlight complaints are addressed and lights repaired within 2 days as only one streetlight attendant is available and responsible for the maintenance of about 4500 streetlights within the Municipal area.

Two electricians with assistants are on standby daily, 1 in Kathu and another in Olifantshoek to ensure speedy responses after hours when complaints are received.

THEFT OF ELECTRICITY

A total number 30 households mainly in Kathu were caught stealing electricity and penalised for a total amount of R850 000. People caught stealing pay penalties, are charged for a new meter and an average monthly consumption amount calculated and charged pro-rata. The three costs are then added together for the customer to pay before electricity can be reconnected. New homeowners are advised to immediately report any act of theft to the municipality when occupying their houses because once caught the unpaid consumption of the previous owner will rest with them.

Customers: Electricity

Prepaid Customers

Type of Customer	Number
Residential	12 000
Commercial	300
Industrial	80
Agricultural	25
Municipality	0
Total	12 405

Conventional Customers

Type of Customer	Number
Residential	800
Commercial	200
Industrial	40
Agricultural	35
Municipality	170
Total	1245

Total number of Municipal electricity customers is 23 000.

2.5.5. Land

Gamagara Local municipality has adopted new Spatial Development Framework (SDF 2021) that forms an integrated part of the Land Management System of the municipality, that consists of a medium to longer term (up to 20 years) development framework that guides the decisions on land development and provides confidence for the investment purposes. The municipal council has approved the review of spatial development Framework and Land Use Scheme in February 2023.

The municipality is still described as a developing municipality and for the municipality to grow and develop, it needs land. Most of the land in Gamagara is privately owned

especially in Kathu town which is one (1) of the 3 (three) towns that forms Gamagara Local Municipality followed by Diben which majority of land is commonage land and the last town which is Olifantshoek where most of the land is owned by the Municipality.

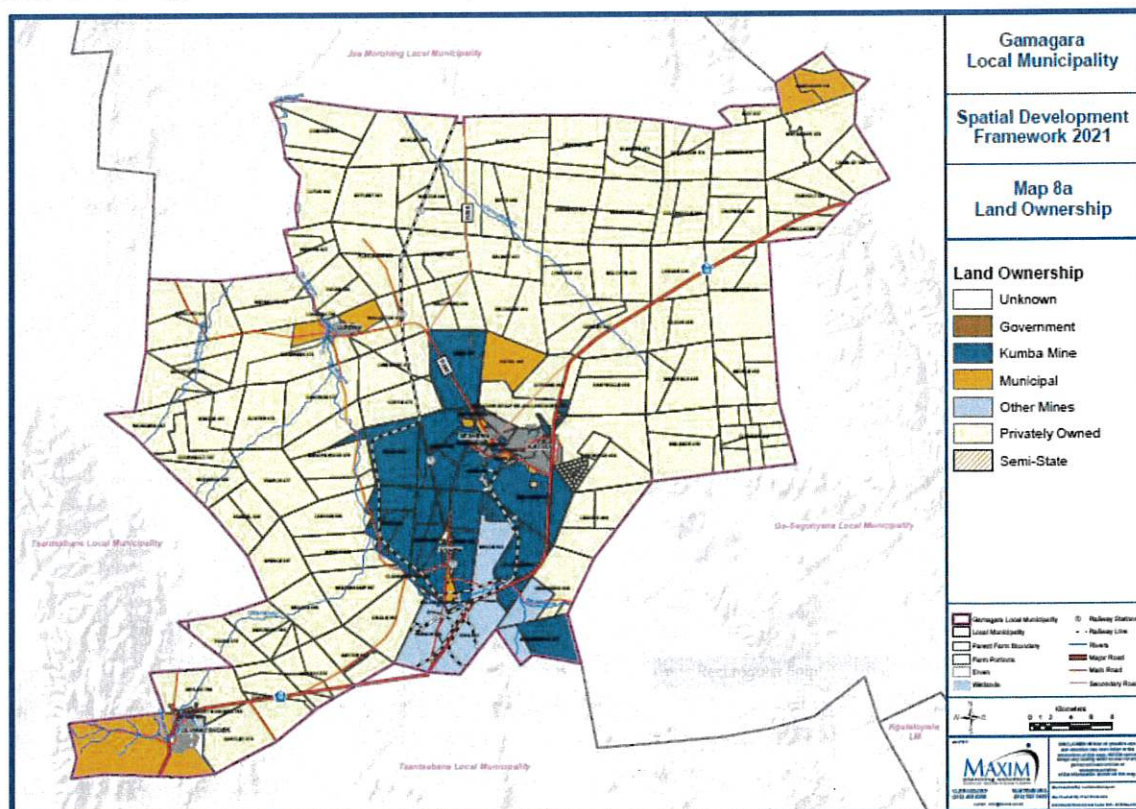
2.5.5.1. Land and Ownership

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

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

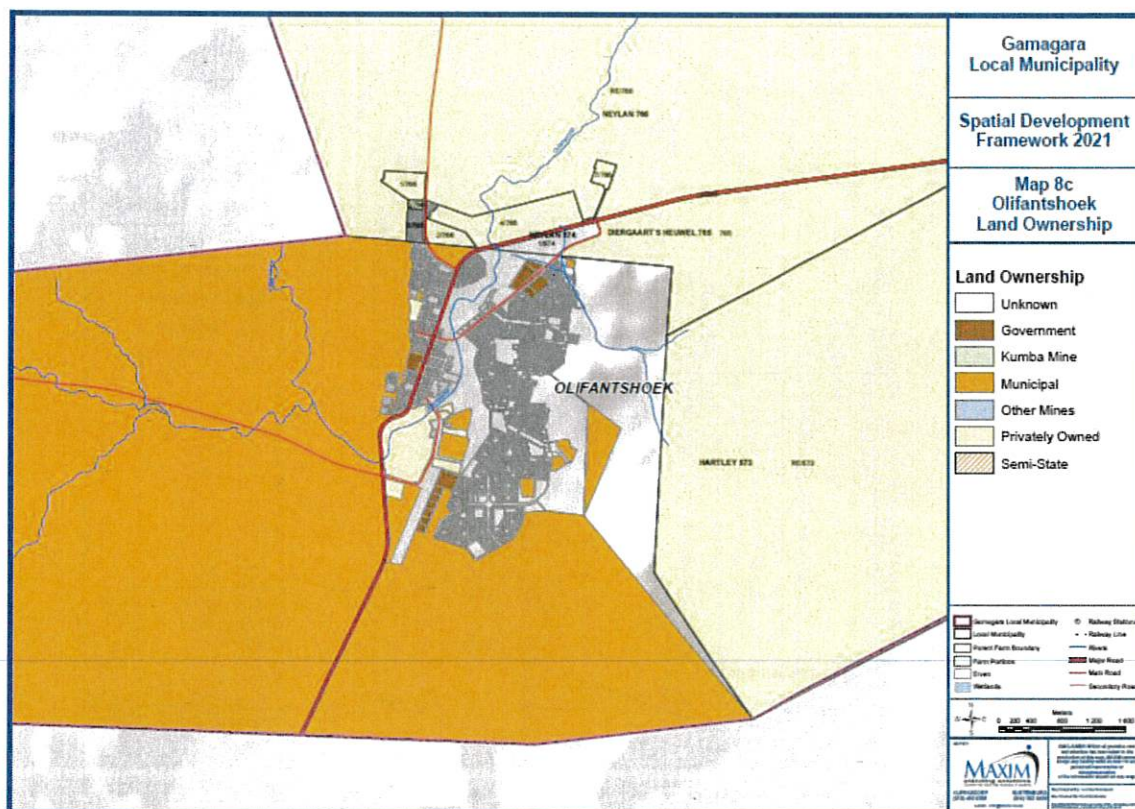
The farm portions west and east of Diben are commonage land. According to the available data set, municipal land is also situated in the north-eastern part of the municipal area. (Farm Gamohaam 438). The largest part of the municipal land consists of private land (commercial farms). The maps below illustrating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

Map 8: Gamagara SDF Land Ownership



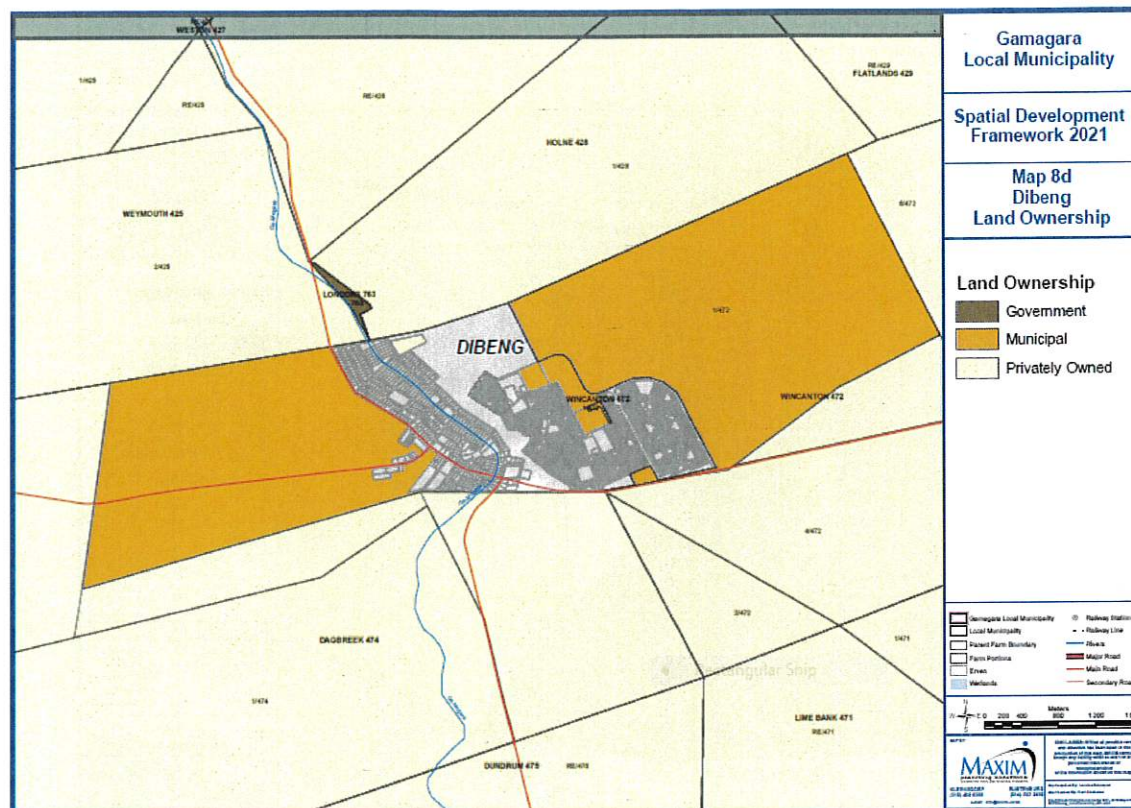
Source: Gamagara Local Municipality SDF 2021

Map 9: Gamagara SDF Olifantshoek Land Ownership



Source: Gamagara Local Municipality SDF 2021

Map 10: Gamagara SDF Dibeng Land Ownership



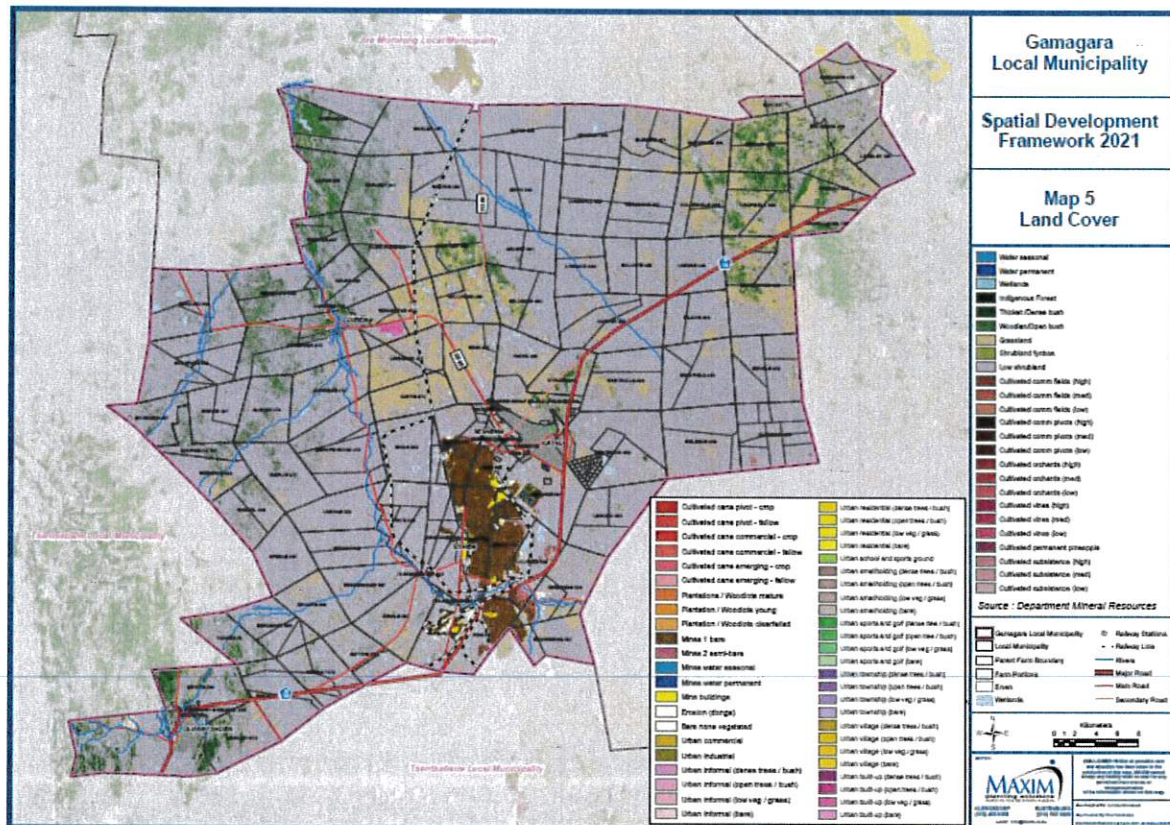
Source: Gamagara Local Municipality SDF 2021

Land Cover

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

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

Map 11: Gamagara SDF Land Cover

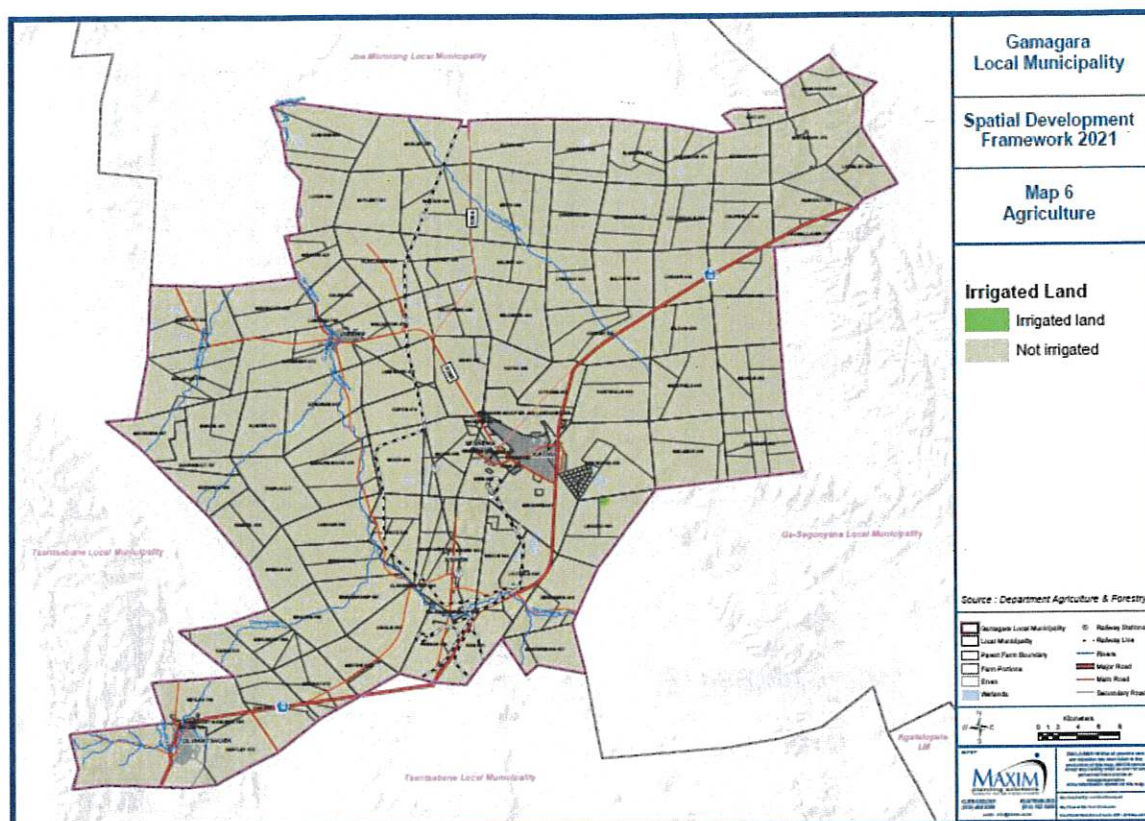


Source: Gamagara Local Municipality SDF 2021

Agriculture Land

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

Map 12: Gamagara SDF Irrigated Land

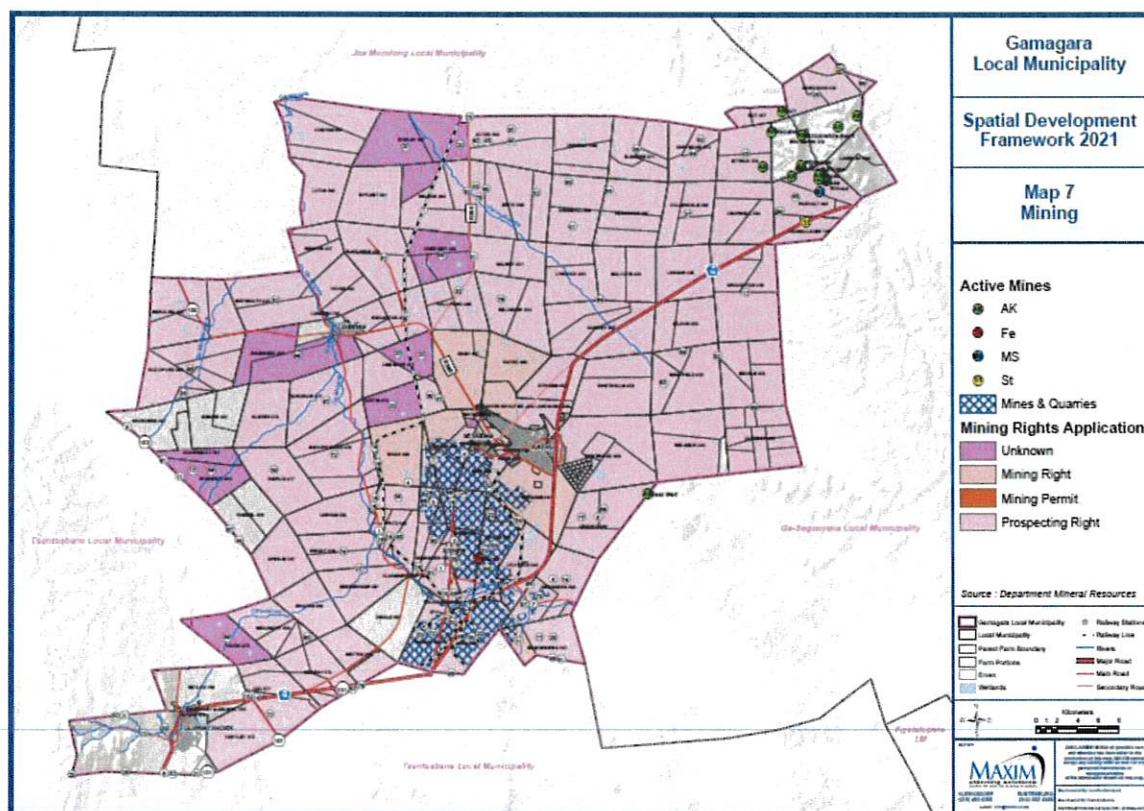


Sources: Gamagara Local Municipality SDF 2021

Mining Land

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

Map 13: Gamagara SDF Mining

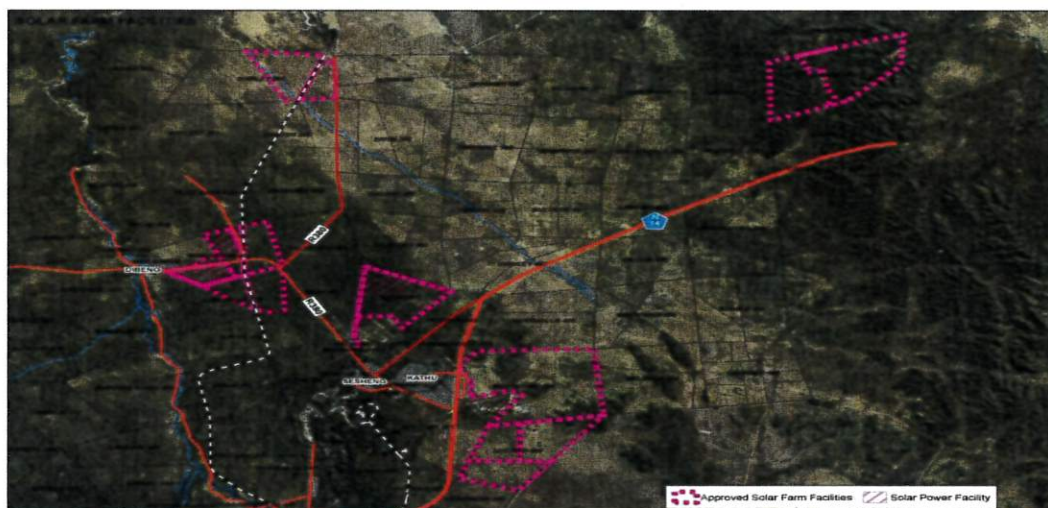


Sources: Gamagara Local Municipality SDF 2021

Solar Plant

Several solar plants are situated between Kathu and Dibeng as indicated on Figures below. There are rezoning applications approved for additional solar plants between Kathu and Olifantshoek in 2023/2024 financial year.

Map 14: Solar Farm Facilities



Map 15: Existing Solar Power Facility

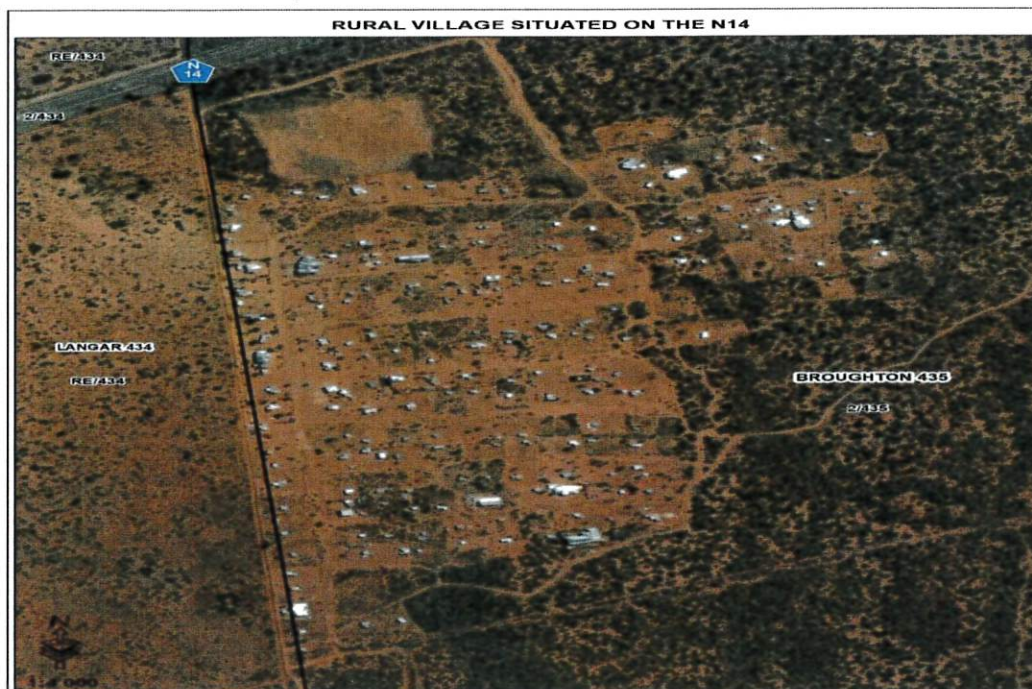


Sources: Gamagara Local Municipality SDF 2021

Informal/Rural Village Land (Babatas)

A rural village (Babatas) is situated $\pm 23\text{km}$ from Kathu, adjacent to the N14 on the Farm Broughton 435. According to a Google map there are ± 155 informal structures in this settlement. This settlement is currently managed by a Community Property Association. It is proposed that the village be upgraded and formalized to comply with Spatial Planning and Land Use Management Act, 16 of 2013. It should then be incorporated in the Land Use Scheme. Refer to picture below for rural village of Babatas.

Map 16: Rural Village along the N14

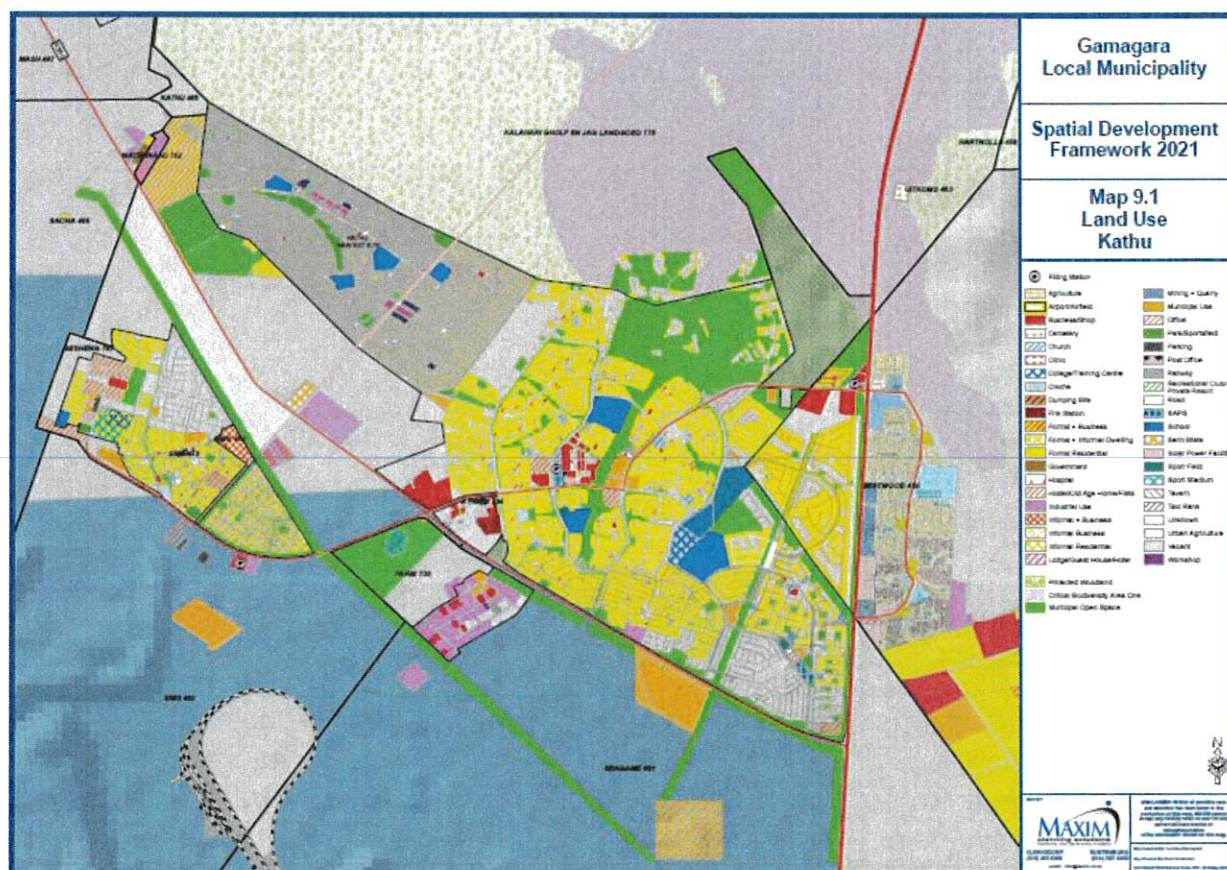


Sources: Gamagara Local Municipality SDF 2021

Urban Development in Kathu

A detail land use survey was conducted in all areas of Gamagara Local Municipality.

Map 17: Gamagara SDF Kathu Land Uses



Sources: Gamagara Local Municipality SDF (2021)

ISSUES AND TRENDS

Residential

The development of Kathu Ext. 6, Ext. 7, Ext. 8, Ext. 9 and Ext. 10 will make provision for 5069 residential stands. Internal service is underway, and the anticipated completion was December 2023. However, due to delays in bulk funding, the project is not yet completed. Funding for the development of this area is provided by COGHSTA. Funding for provision of bulk services is still uncertain. All affected stakeholders need to come to the fore and find funding solutions to ensure that completion of internal services coincide with the bulk service provision to avoid the project becoming a white elephant.

Map 18: Kathu Integrated Human Settlement Plan



Sources: Gamagara Local Municipality SDF (2021)

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

The informal structures that are situated in New Town Phase 2 (Mapoteng) will be relocated to the north-eastern area of Sesheng (New Town Phase 1) where services are currently being installed. Many informal structures in backyards are situated in the "Proper" part of Sesheng (± 3068 informal structures) which makes this a very high-density area. Provision must be made to relocate these structures on formal stands.

Map 19: Mapoteng (Kathu) Informal Dwellings



Sources: Gamagara Local Municipality SDF (2021)

There is project of 142 low-cost housing that are under constructions in Siyathemba for the 2023-24 financial year.

Business

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

Industrial

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

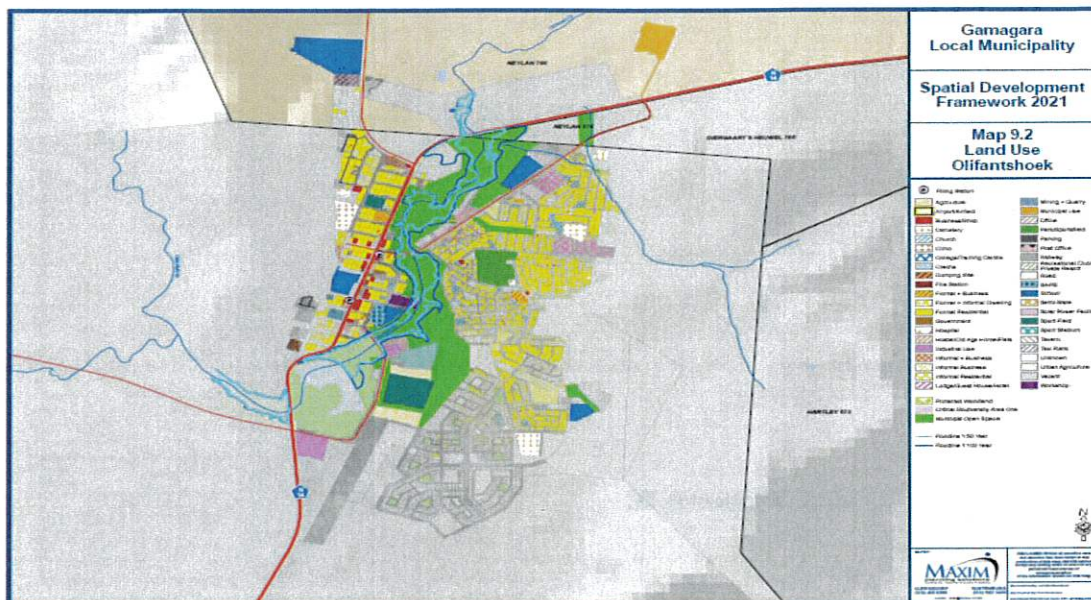
Municipal Open Space

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

Urban Development in Olifantshoek

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

Map 20: Olifantshoek Land Use Map



Sources: Gamagara Local Municipality SDF (2021)

ISSUES AND TRENDS

Residential

Most of the informal structures on stands are situated on the eastern area of Dibeng. Informal settlements are developing north of the eastern urban area of Dibeng. In-situ subdivision have been concluded to accommodate most of the informal structures in the area there is however another informal settlement mushrooming on the north side of the developed area.

Business

The business area of Olifantshoek is mainly situated adjacent to the N14 in the central part of the western urban area. Scattered business development is taking place in the eastern urban area. Many home enterprises and informal businesses are situated on residential stands.

Industrial

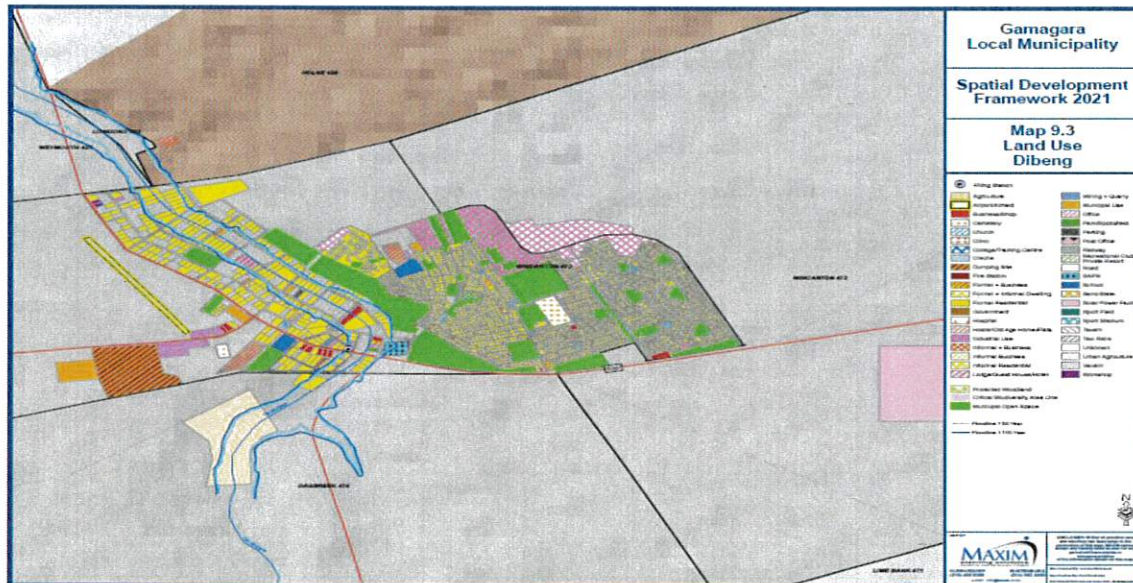
Service industries and commercial activities are indicated along the Industrial Road in the eastern section of the town Light Industrial and smaller industrial activities are located along the N14 south of the urban area and adjacent to the Olifantshoek.

Municipal Open Space

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

Urban Development Dibeng

Map 21: Dibeng Land Use Map



ISSUES AND TRENDS

Residential

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

Business

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

Industrial

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

Municipal Open Space

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

2.5.6. Housing

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

Table 7: Incremental Number of structures over the years (2000,2010,2015, 2020)

Settlements	Year 2000	Year 2010	Year 2015	Year 2020	Change 2000-2010	Change 2010-2020
Dibeng SP	2955	3178	4033	4942	223	1764
Diepkloof	531	678	687	794	147	116
Ditloung	1544	2055	2061	2098	511	43
Gamagara NU	0	0	973	1071	0	1071
Kathu North 1 (EXT 6-9)	8	8	8	8	0	0
Kathu North 2 (EXT 10)	3	3	3	3	0	0
Kathu SP	1644	4343	5154	5382	2699	1039
Mapoteng	541	1604	2063	2299	1063	695
Olifantshoek SP	239	239	243	246	0	7
Babatas	0	0	0	238	0	238
Sishen Mine	154	187	633	709	33	522
Welgelee	1053	1248	1284	1346	195	98
Other areas outside settlements	436	436	482	549	0	113
Grand Total	9108	13979	17624	19685	4871	5706

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

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

The implementation of the National upgrading Support Programme (NUSP) in the municipality in the past decade which promote incremental upgrading of informal settlement has resulted almost 98% of the identified informal settlements areas being developed except for newly established Babatas which is managed by the CPA. Through the NUSP programme formalization of 1265 stands in Mapoteng and 1300 stands in Dibeng and Olifantshoek were completed. The internal services are incrementally being installed

and projects are currently at various levels of construction. Bulk service availability is proving to be a deterrent and a mayor limiting factor to the developments in the municipality.

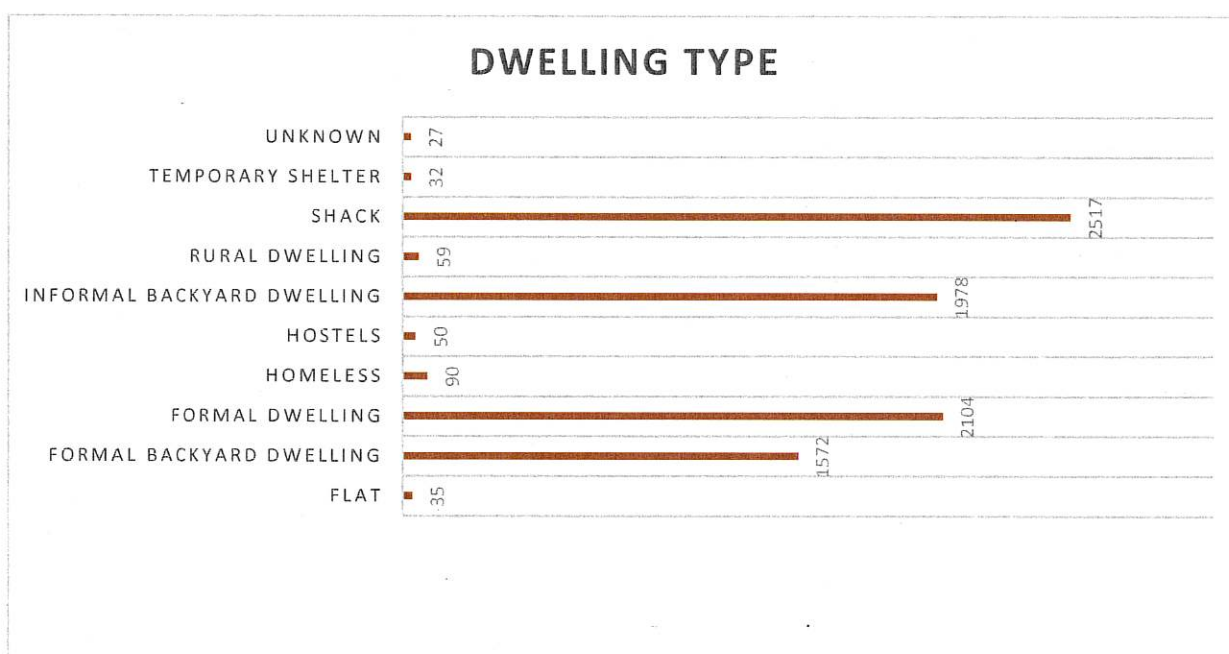
The municipality is inundated with informal back-yard dwellings especially in the Mapoteng area, the land use survey conducted on informal settlements which also included informal structures in backyards on the formal land indicated that there are 6424 structures in Gamagara which keep increasing as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

The Housing backlog is a moving target and is estimated at 7300. The municipality has planned to fast-track the institutional housing development in all areas of the municipality to deal with the housing backlog. Housing development is reliant on provision of bulk and internal engineering services to the already formalised settlements and establishment of restructuring zones in promotion of social housing.

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

The National Housing Needs Register (NHNR) has over 8000 housing needs captured thus far and the following depicts the dwelling types captured.

Graph 1: Main dwelling type as captured on the NHNR



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

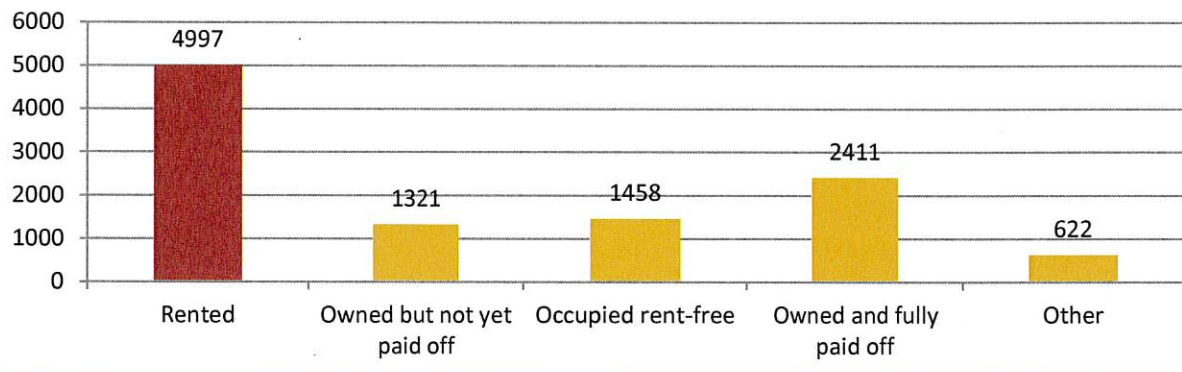
- Development of the 5700 stands (EXT 6-10, Kathu) – internal services is done, and the 4 extensions has been handed over to Coghsta which is extension 6,7,9,10, the project will be done in May 2024 and the handing over extension 8 also to Coghsta the only problem at that project is the Bulk services of electricity.
- Development of 1265 stands (Mapoteng) – internal services were underway and then the project stopped due to court case between Contractor and HD A, Municipality is allocating the erfs to the beneficiaries.
- Construction of 142 low-cost housing in Slyathemba – project had started by constructing the houses although the progress is very slow, but 10 houses are done.
- Construction of 89 houses to replace asbestosis roofed houses (Olifantshoek and Dibeng) – project completed, and it's been handed over in 2023

The municipality understand that it requires multi- facet approach to address the informal backyard dwellers housing challenge and will accordingly prioritising implementation of social housing in the municipality. The Social Housing Regulatory Authority (SHRA) has conducted The Affordable Subsidised Rental Housing Market Demand Study in 2021 which proved that there is an extensive market available for rentals in the municipality. Proposals are underway to identify and set aside social housing restructuring zones in terms of the Social Housing Regulatory Authority (SHRA). The social housing restructured zones will attract capital developmental grant investment specifically from SHRA and Social Housing Institutions (SHI) that will reduce the informal backyard dwelling.

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

Graph 2: Tenure status.

Tenure status



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

The municipality is still busy with the process of transferring of stands ownership or Title deeds to the occupants, Cogesta assisted with Conveyancers to get the work done

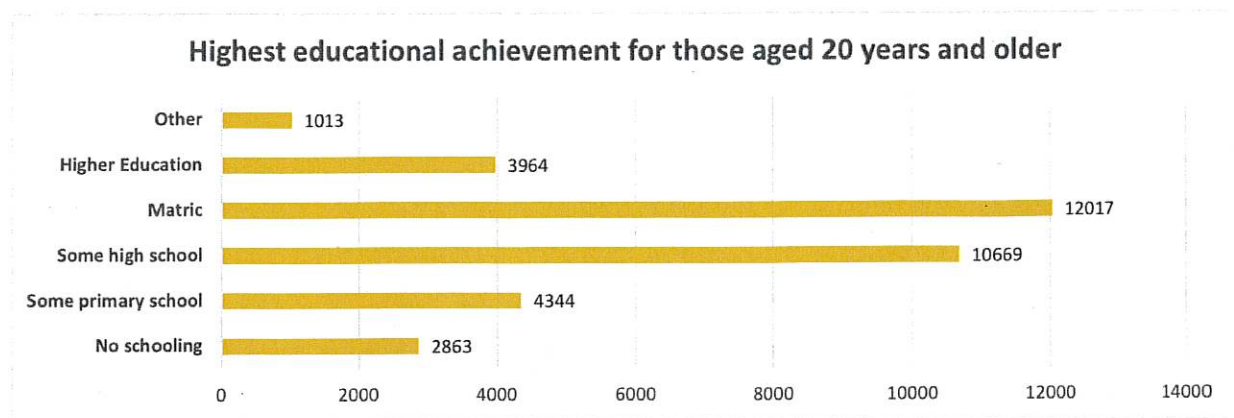
2.6. SOCIO-ECONOMIC

2.6.1. Employment Profile

2.6.2. Education Levels

Education is often a means to expand the range of career options a person may choose from and influence a person's income and ability to meet their basic needs. Education levels and income levels thus become important indicators of human development. From the table below it is clear that there is a high number of people older than 19 who has a matric level education, followed by those who have some high school education. The number of those with no schooling is relatively large at 2863. The implication of the level of education indicates the type of job opportunities that can be accessed by the local communities.

Graph 3: Highest educational achievement for those aged 20 years and older

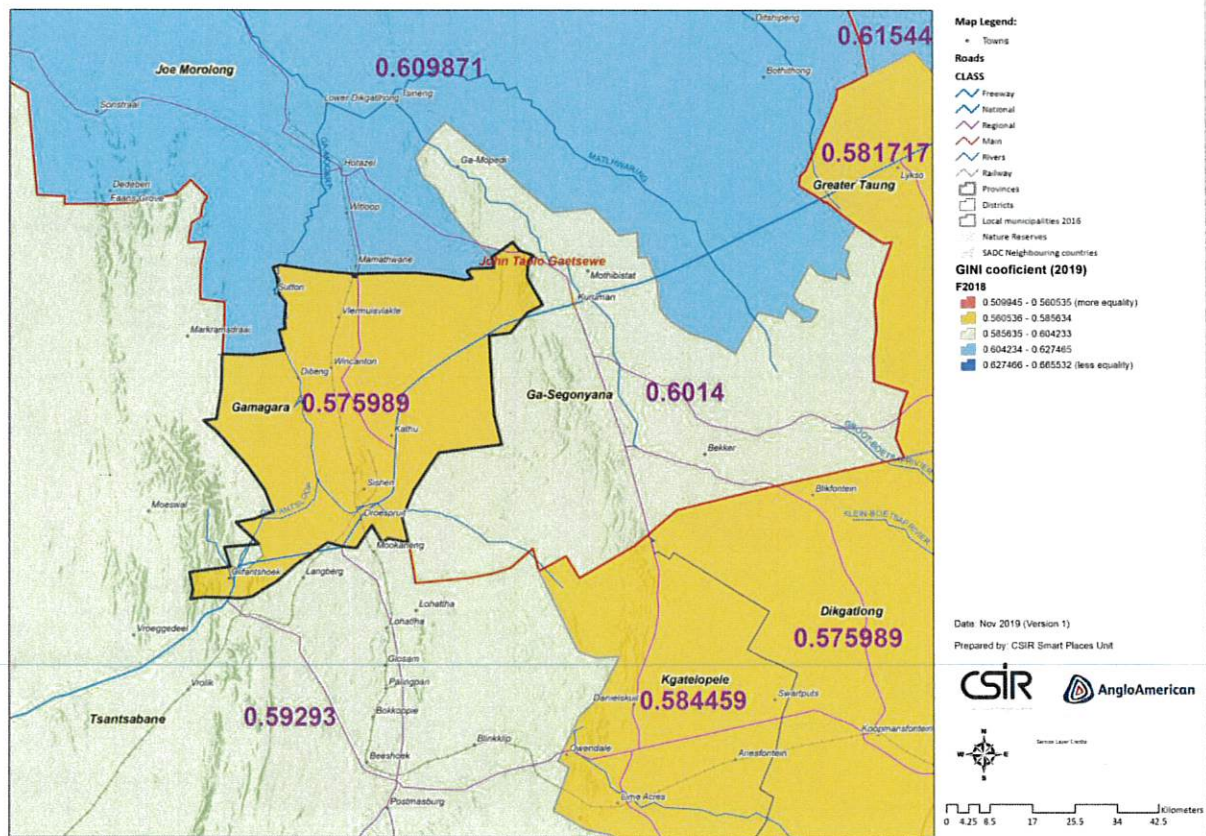


Source: Statistics South Africa, 2016

2.6.3. GINI Co-Efficient and Human Development Index

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

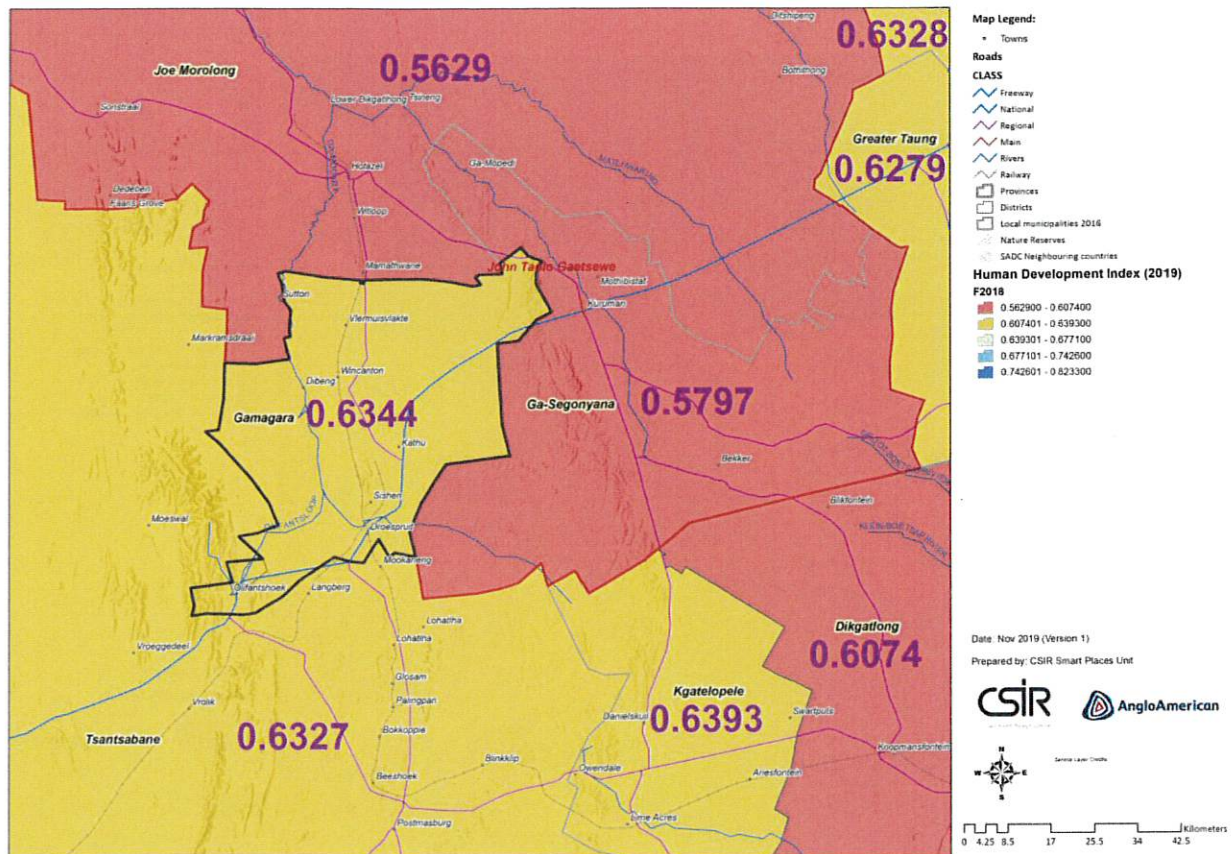
Map 22: GINI Co-efficient 2019



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

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

Map 23: Human Development Index, 2018



Source: Quantec 2019

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

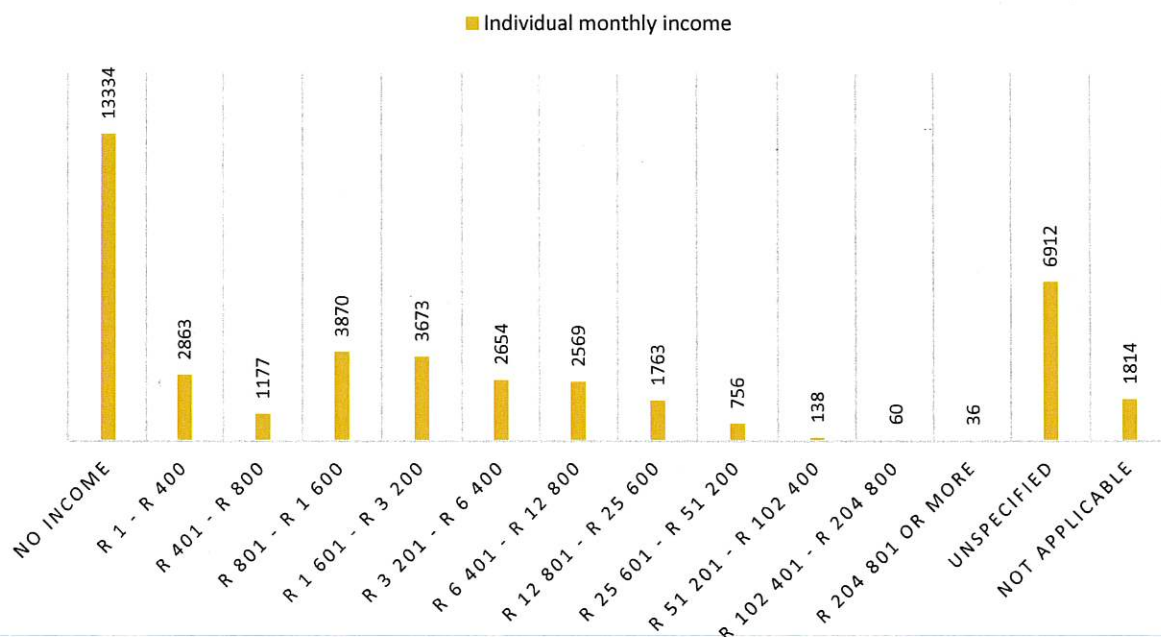
2.6.4. Income Levels

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

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

Graph 4: Individual monthly income

INDIVIDUAL MONTHLY INCOME



2.6.5. Economic

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

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

2.6.5.1. Economic Sectors

To determine the extent of economic production across the municipality the CSIR's mesozone dataset is applied. The Mesozone set ³ is a demarcation of South Africa into a complete grid of 25 000 spatial units. The mesozones are not uniform in shape but aims to be approximately the same size (50km²). It features the main economic sectors (excluding

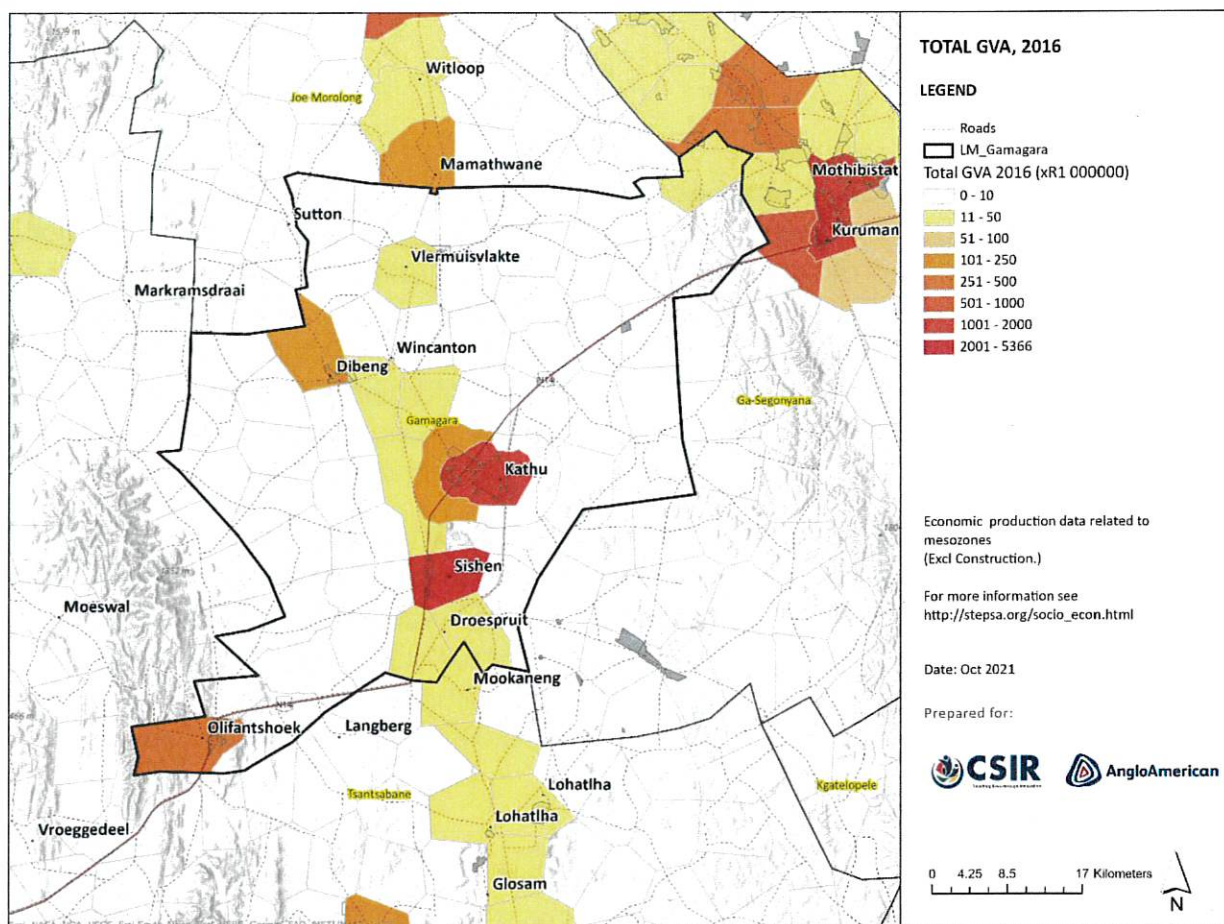
³ http://stepsa.org/socio_econ.html

construction) spatially across the region. It is the only data type that represents economic data below local municipal unit (SA CSIR MesoZone 2018v1 Dataset)

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

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

Map 24: Total GVA 2016



Source: CSIR MesoZones 2016

Table 8: Gross Value Added at basic prices 2020 (R millions current prices)

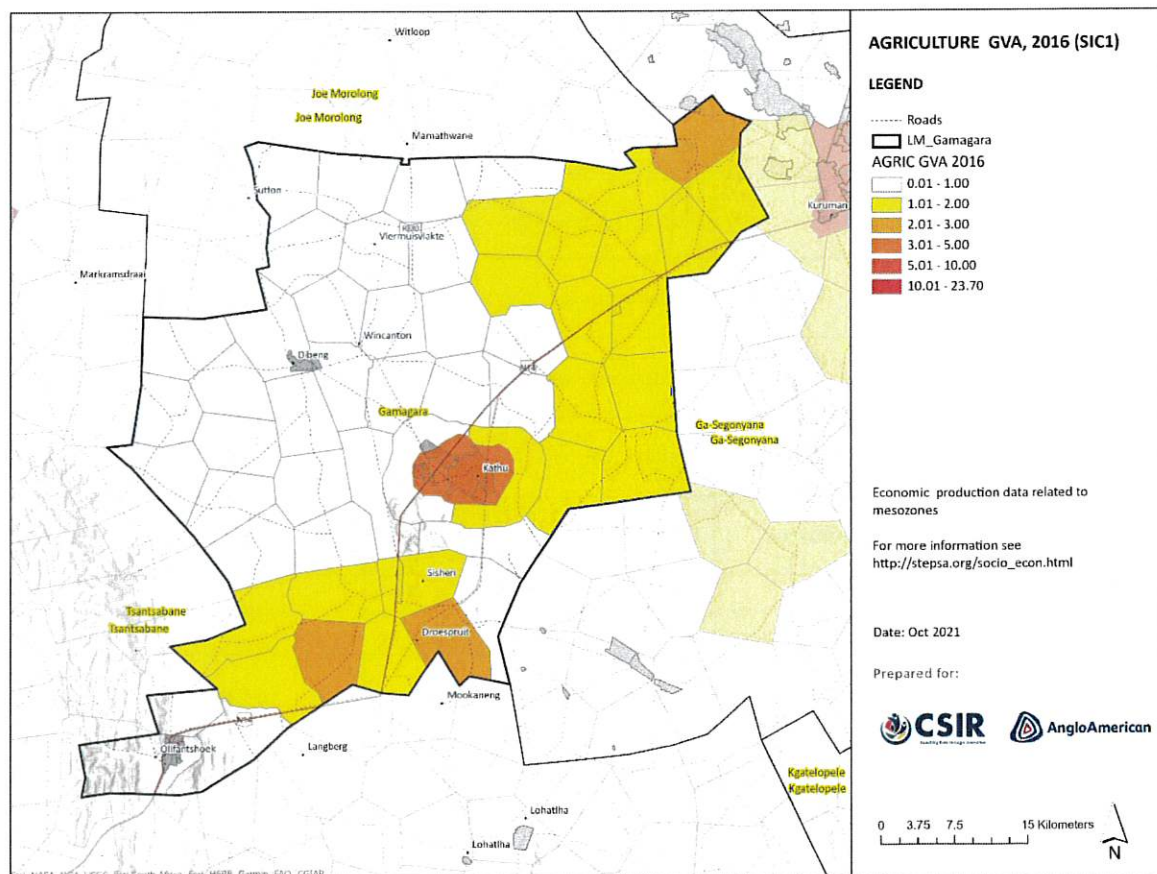
Industry	Sector	Gross value added at basic prices, 2020 (R millions current prices)	Percentage value of overall economic production
Agriculture, forestry and fishing	Primary sector	302.6	1.25%
Mining and quarrying	Primary sector	16686.9	68.77%
Food, beverages and tobacco	Secondary sector	175.4	0.72%
Textiles, clothing and leather goods	Secondary sector	20.0	0.08%
Wood and paper; publishing and printing	Secondary sector	11.0	0.05%
Petroleum products, chemicals, rubber and plastic	Secondary sector	70.5	0.29%
Other non-metal mineral products	Secondary sector	56.2	0.23%
Metals, metal products, machinery and equipment	Secondary sector	174.2	0.72%
Electrical machinery and apparatus	Secondary sector	0.0	0.00%
Radio, TV, instruments, watches and clocks	Secondary sector	0.0	0.00%
Transport equipment [QSIC 38]	Secondary sector	2.4	0.01%
Furniture; other manufacturing	Secondary sector	76.2	0.31%
I0413: Electricity, gas and water	Secondary sector	277.5	1.14%
Construction	Secondary sector	445.5	1.84%
Wholesale and retail trade	Tertiary sector	1516.3	6.25%
Catering and accommodation services	Tertiary sector	117.5	0.48%
Transport and storage	Tertiary sector	978.3	4.03%
Communication	Tertiary sector	164.6	0.68%
Finance and insurance	Tertiary sector	316.0	1.30%

Industry	Sector	Gross value added at basic prices, 2020 (R millions current prices)	Percentage value of overall economic production
Business services	Tertiary sector	896.8	3.70%
General government	Tertiary sector	1335.9	5.51%
Community, social and personal services	Tertiary sector	640.1	2.64%
Total		24264.1	100.00%

Source: Quantec, 2020.

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

Map 25: Agriculture GVA 2016



Source: CSIR Mesozones 2016

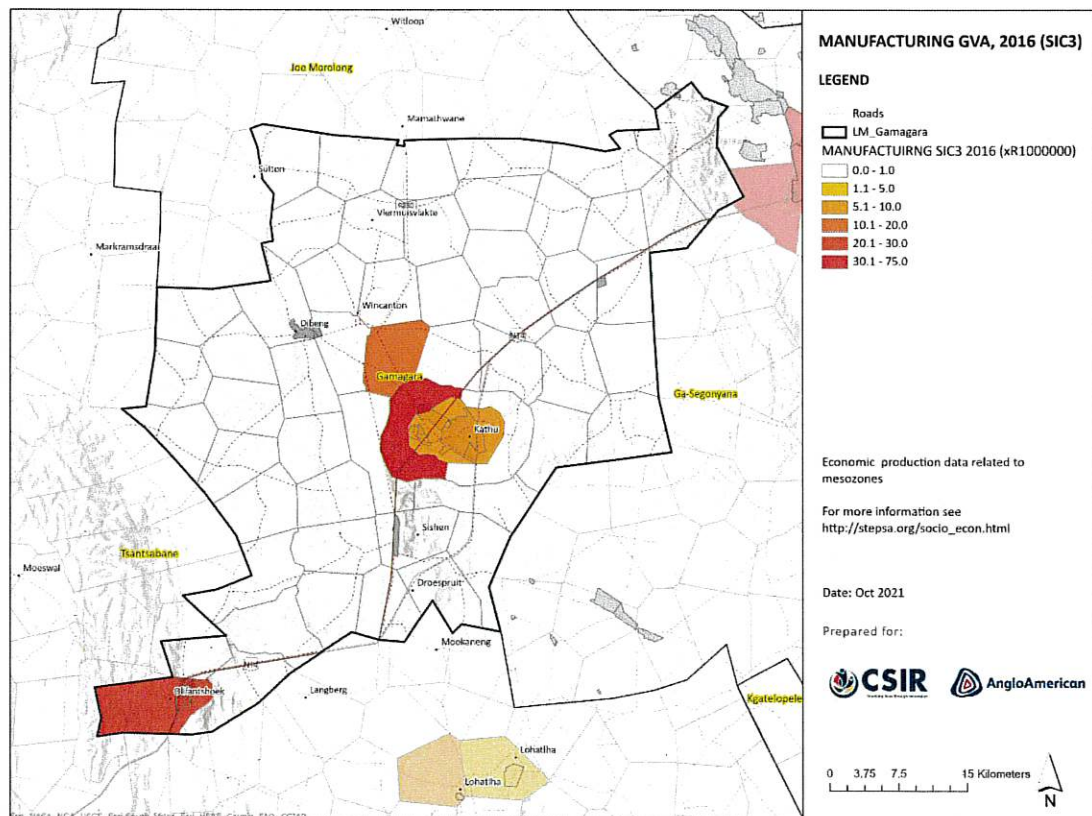
Although Kathu has grown into a larger settlement during the last two decades it does not contain significant manufacturing sector. Currently contributing less than three percent to municipal production. This situation however can change due to the planned expansion of the Kathu industrial area.

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

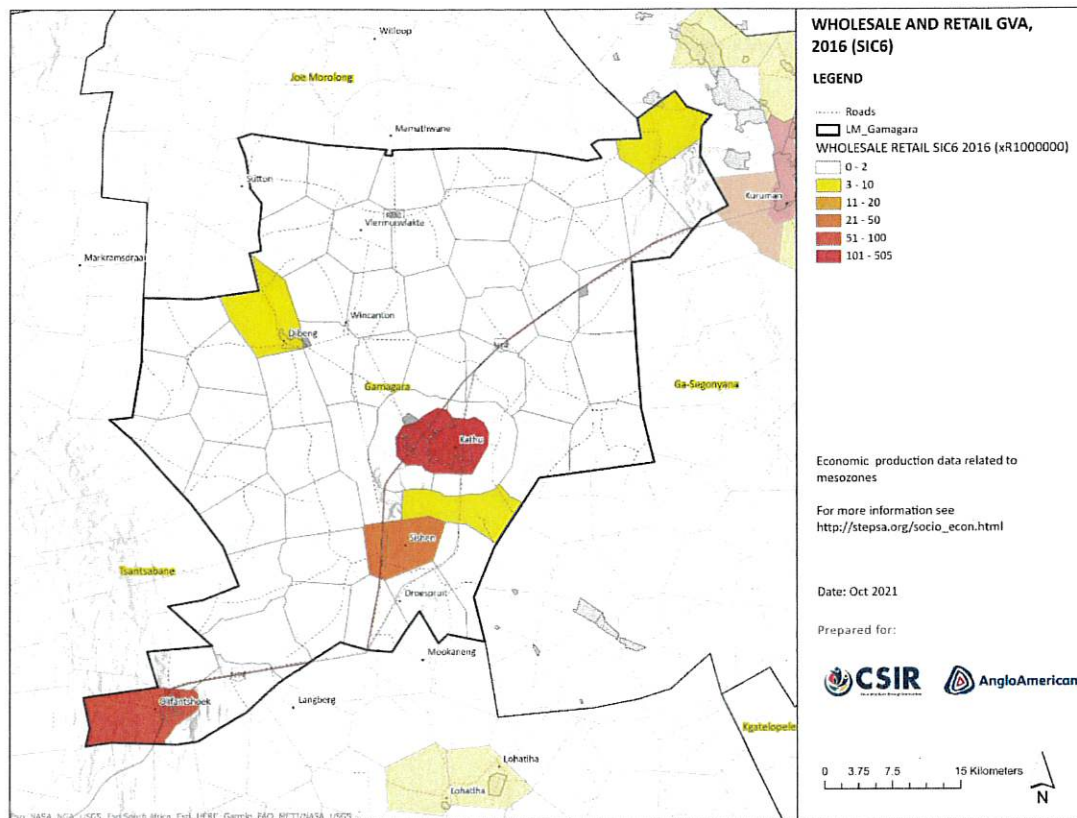
- Wholesale and Retail (6.25% of total GVA – 2016) as reflected in figure 4,
- Transport and storage (4.03% of total GVA - 2016) reflected in figure 5, and
- General government (5.1% of total GVA – 2016) see figure 6.

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

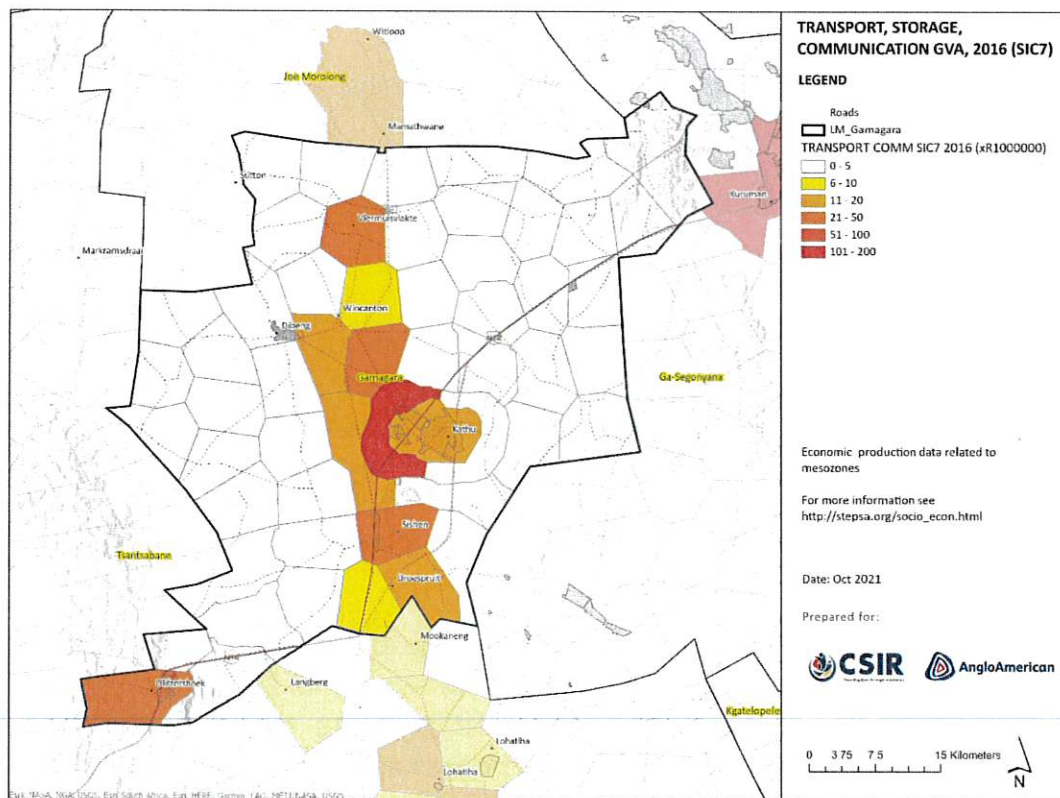
Map 26: Manufacturing GVA 2016



Map 27: Wholesale and retail GVA 2016

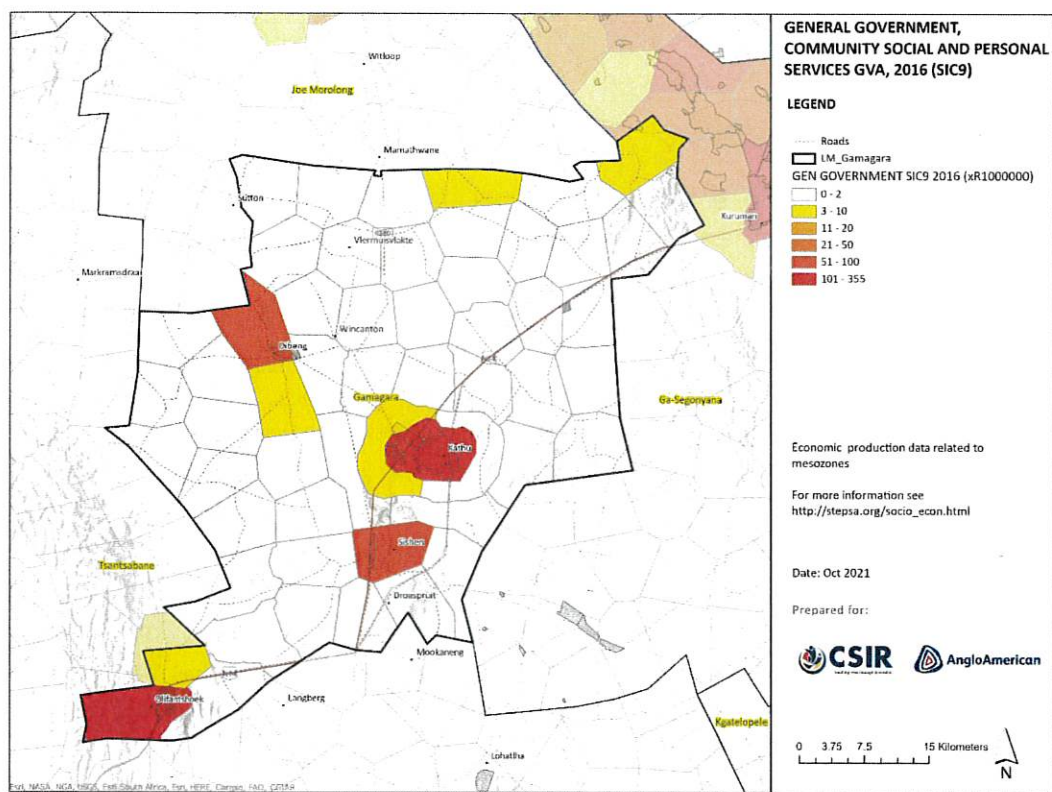


Map 28: Transport and storage GVA 20163



Source: CSIR Mesozones 2016

Map 29: General Government GVA 2016



Source: CSIR Mesozones 2016

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

2.6.6. Local Economic Development

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

It also intends to develop economic value chain in the municipal procurement system and influence the mines procurement system to consider local economic transformation. It has thus moved away from the normative project-based planning to strategic planning initiatives which will identify bottlenecks in the development of local economic transformation and devise means to unlock and untie such bottlenecks and to identify economic development potentials in and around the municipality especially regional integration of Gamagara into the provincial and national economic systems.

2.7. FINANCES

2.7.1. Municipal Financial Viability

Financial planning and viability is determined mostly by ability of the municipality to identify sources of revenue and development of effective revenue collection mechanism, the application of efficient cost containment measures and the optimal utilisation of the limited available resources. This mechanism should be reviewed every quarter of the year to determine its effectiveness. The revenue collection and the expenditure patterns would then determine the financial viability of the municipality and the ability to maintain positive cashflows. By 2023/24 mid-year budget and performance review, it was estimated that revenue collection was at 88% against a budgeted 95%, which has regressed compared 2022/23 which was at 91%. There is a decrease of 3% on average collection rate. The municipality is busy trying to strengthen its policies and collection strategies to collect outstanding consumer debt. The municipality continues to have an unfunded budget and overall negative cashflows levels. This is mainly contributed by setting of unrealistic revenue targets for water and sanitation services, which are not being met due to water losses of 73%. Other trading services revenue which includes electricity and refuse removal have been as planned.

The actual expenditure patterns have been as planned in the budget, salaries and contracted services being the main expenditure drivers over the years. However due to not

meeting revenue targets, the municipality is unable to cover its operational expenditure therefore more stringent and closer monitoring of the cost containment measures is critical.

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

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

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

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

Auditor General's Findings

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

The municipality obtained an unqualified audit opinion for the 2023/24 which it maintained from the previous financial year of 2022/23. The opinion is unqualified with emphasis of matters on:

- Restatement of corresponding figures
- Going Concern
- Material losses, electricity and water
- Debt impairments
- Bad debt write-off
- Unaudited disclosure notes relating to section 125(2)(e) of the MFMA

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

2021/22	2022/23	2023/24
Unqualified	Unqualified	Unqualified

Table: Auditor Outcomes

Financial Management System

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

Table 9: Budget related policies

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

2.8. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

2.8.1. Municipal Management and Operational Systems

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

2.8.1.1. Political Composition



Cllr. J. Roman
Honourable Mayor



Cllr. G. Sekgopi
Hon. Speaker



Cllr. H. du Plessis
Ward 1 councilor



Cllr. A. Caetano
Ward 6 councilor



Cllr. J. Molusi
Ward 3



Cllr. T. Tiroyame
Ward 7



Cllr. J. Roman
Ward 8



Cllr. T. Motsoare
Ward 4



Cllr Dithupa
Ward 2



Cllr N Magagane
Ward 5



Cllr. S Mines
Proportional Representative Councilor



Cllr . B. Sebego
Proportional Representative Councilor



Cllr. N. Koikoi
Proportional Representative Councilor



Cllr. A. Morwe
Proportional Representative Councilor



Cllr. J. Makape
Proportional Representative councillor



Cllr. O.E. Hantise
Proportional Representative councillor

Composition of Municipal Council and different portfolios

Municipal System Act, 1998 determine the representation of municipal councils

Table 10: Composition of municipal council and different portfolios

WARD	COUNCILLOR	PORTFOLIO	STATUS	POLITICAL PARTY	GENDER
1	Cllr. J. Roman	Mayor, finance committee portfolio chairperson, Ward 8, member of EXCO	Ward Councilor and mayor	ANC	Male
2	Cllr. H. du Plessis	Ward 1, community service, cooperate service Chairperson and member and EXCO member	Ward Councilor	DA	Female
3	Cllr. K. Dithupe	Ward 2, LLF chairperson ,member of public works, basic	Ward Councilor	ANC	Female

WARD	COUNCILLOR	PORTFOLIO	STATUS	POLITICAL PARTY	GENDER
		services, Development and Town Planning. chairperson an			
4	Cllr. M Jaffa	Ward 3, MPAC member	Ward Councilor	ANC	Male
5	Cllr. T. Motsoare	Ward 4, member of community service and corporate service portfolio	Ward Councilor	ANC	Male
6	Cllr.N. Magagane	Ward 5, MPAC chairperson	Ward Councilor	ANC	Male
6	Cllr. A. Caetano	Ward 6, Member of Municipal Finance Account Committee	Ward Councilor	DA	Female
7	Cllr. T. Tiroyame	Ward 7, Member of Municipal Finance Account Committee	Ward Councilor	ANC	Male
8	Cllr. S.Mines	Member of all portfolio member	Proportional Representative Councilor	GCF	Female
9	Cllr. O.E Hantise	Development and town planning and public works and basic services portfolio chairperson and EXCO member	Proportional Representative Councilor	ANC	Male
10	Cllr. B. Sebego	Member of public works, basic service and Town Planning portfolio Committee	Proportional Representative Councilor	DA	Male
11	Cllr. G. Sekgopi	Speaker	SPEAKER	EFF	Female
12	Cllr. N. Koikoi	Member of Community Services portfolio committee, Local Labour Forum member	Proportional Representative Councilor	DA	Male
13	Cll. Makape	Member of Municipal Finance Account Committee (MPAC)	Proportional Representative Councilor	GCF	Female
14	Cll A. Morwe	Member of Municipal Finance Account Committee (MPAC)	Proportional Representative Councilor	DA	Female

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

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

- **Exercise** the municipality's executive and legislative authority;
- **Provide**, democratic and accountable government;
- **Encourage** the involvement of the community in municipal affairs;
- **Ensure** services are provided in sustainable manner;
- **Consult** the community about the level, quality, range and impact of services and the available options for service delivery;

- **Promote** and **undertake** development in the municipality;
- Contribute to realization of constitutional fundamental rights;
- Develop mechanisms to consult the community and community organizations in exercising and performing its powers and functions

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

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

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

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

Municipal Public Accounts Committee (MPAC)

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

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

Thus, in order to enhance, promote, and consolidate the oversight role of the Council over the executive, the Department of Cooperative Governance and Traditional Affairs has consulted the National Treasury and SALGA, has instructed that all municipalities establish MPACs.

Key Purpose of MPAC:

1. Assist the municipal council in holding the executive accountable.
2. Promote transparency and ensure responsible financial management.
3. Investigate reports of irregular, fruitless, and wasteful expenditures.
4. to ensure the effective and efficient use of municipal resources.

Gamagara Local Municipality established the MPAC Committee in terms of section 79 of the Municipal Structures Act, 117 of 1998.

During the year 2023/24, the Municipal Public Accounts Committee (MPAC) convened two meetings and further meetings could not be held as per the approved schedule. For 2024/25 it is planned that there must be at least 4 meetings of MPAC as per legislation.

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

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

2.8.1.2. Administration

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

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

Staff Establishment

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

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

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

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

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

2.8.1.3. Senior Management

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

Figure 2: Gamagara Senior Management Team



Mr. Lebogang Seetile: Municipal Manager.



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

Mr Kamogelo Semamai: Acting Director Community Service



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

Mr. Aobakwe Makoku: Chief Financial Officer



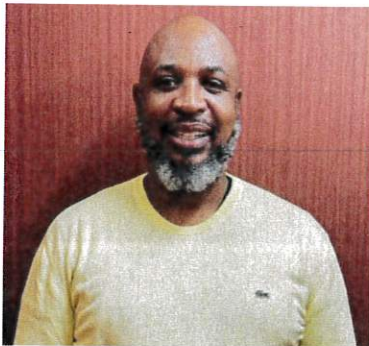
The Chief Financial Officer is responsible to manage and provide financial services to ensure financial viability, compliance and reporting as prescribed by relevant legislation.

Mr. Charles Phuti: Acting Director Corporate Services



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

Mr. Benjamin Sehole: Director Public Works and Basic Services



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

Ms Thato Rapelang: Acting Director Development and Town Planning



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

2.8.1.4. Complaints Management Systems

There are two units in the municipality focusing on Customer Care. Gamagara Call Centre provide with service over the telephone. Call Centre agents deals mainly with recording of all enquiries, queries and requests on municipal accounts and/or service related enquiries, which is mainly located in the Finance Directorate, Technical Service and Community Service departments. All queries, enquiries are registered for both record and future planning purpose. Call Centre issue out reference numbers to members of the public

intending to make follow up about their queries. Clients may register their complaint/enquiry/ requests via different platforms such as e-mails, whatsApps and Facebook page.

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

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

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

2.8.1.5. Fraud Prevention Plan

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

Gamagara Municipality recognizes the fact that: -

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

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

2.8.1.6. Stakeholders Mobilization

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

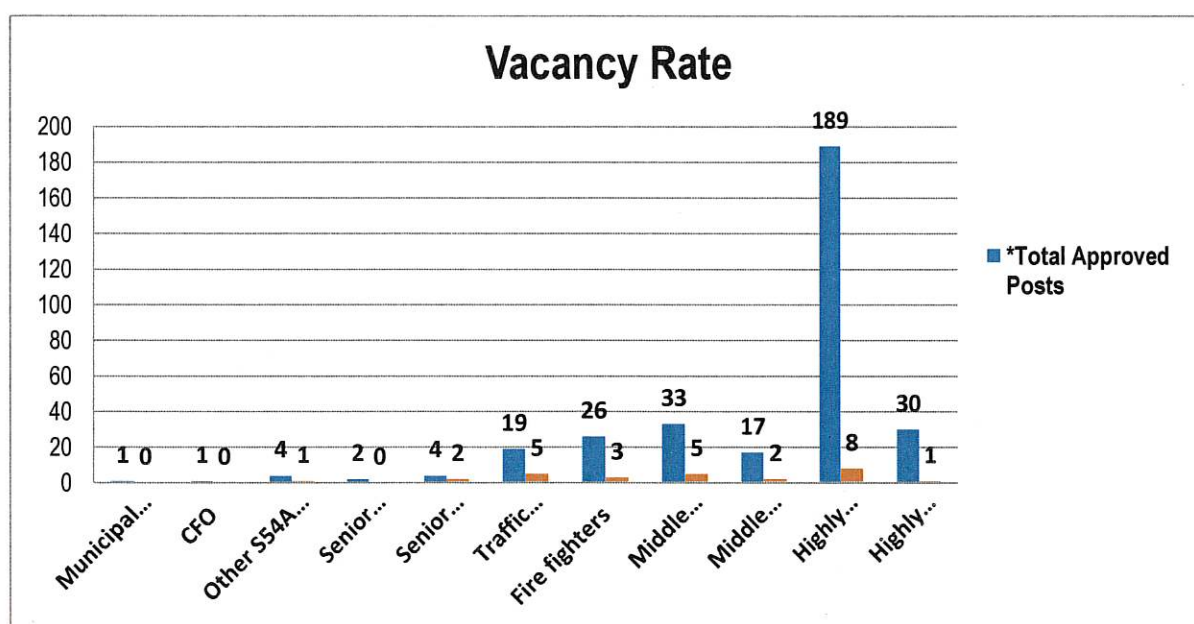
The municipality has a plan to increase the stakeholder participation by establishing strategic sector stakeholder forums.e.g. Developer's Forum, SMME Forum. The municipality is in a process of reviewing its communication strategy.

2.8.2. Institutional Development and Transformation

2.8.2.1. Human Capital

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

The vacancy rate for the financial year 2023/24 was standing at 8.28 % a slight high than the previous years due to the increase of prioritized and budget positions but could not be filled due to financial constraints.



: Graphical illustration of the staff establishment and vacancies

2.8.2.2. Skills Development

The municipality complies with the Skills Development Act (1998) by submitting its Workplace Skills Plan and training report annually to LGSETA. The skills development plan has been reviewed annually through a consultative process with the trade unions and furthermore an employee skills audit is conducted to identify the skills gaps and to plan for training interventions. The municipality has adopted a bursary scheme in which is to assist employees to achieve formal qualifications via high education institutions and add to their personal development plan which is incorporated in the WSP.

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

2.8.2.3. Performance Management System

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

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

2.8.2.4. Employment Equity Plan

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

2.8.2.5. Information Technology

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

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

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

Gamagara Local municipality's website is used as an integral part of communication strategy to stakeholders and members of the public. The complies with all the requirements of section 75 of the MFMA. The council website address is www.gamagara.gov.za.

All Council's libraries have computers with free internet access through which the public has access to council's website and information at the following areas:

1. Kathu Main Office
2. Olifantshoek office and in the Welgelee township
3. Deben, and
4. At Municipal Youth Center

Website Functionality

Current Status:

The municipality is currently in the process of revamping and restructuring our website. As a result, many of the previously uploaded documents are yet to be reloaded and republished. Additionally, since the 15th of June 2023, we have been experiencing difficulties with uploading and publishing new information.

Challenges:

Despite the Municipal website being regarded as an integral part of our communication strategy for stakeholders and the public, the municipality has not yet established a working process, policy, and procedure for publishing the required information. This has led to a situation where any municipal employee can send information they believe should be published to the website, either directly to ICTHELPDESK for uploading, or ICT is requested to obtain the information from certain municipal employees. Unfortunately, in many cases, this information may not have been authorized by someone with the authority to make it public.

The municipality is planning on implementing the following

1. Urgently establish and adopt a policy and procedure for publishing information to the public.

2. Collaboration with Communication Office: Strengthen the Communications Office as the primary source of approved information for the website. This office should work closely with relevant departments to gather accurate and up-to-date information for publication. By establishing a collaborative approach, the municipality can ensure consistency and reliability in the information presented on the website.

2.8.2.6. Institutional Policies

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

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

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

Table 11: Institutional Policies

POLICY
Car Allowance Scheme Policy
Student Assistance Policy
Attendance and Absenteeism Policy
Substance Abuse Policy
Relocation Policy
Dress Code policy
Leave policy
Employment Equity
Sexual Radical and Ethnic Harassment policy
Recruitment Selection and Appointment Policy
Substance and Traveling
Essential Car user Scheme Policy
Disciplinary codes and Procedures
Human Resource and development
Grievance procedures
Job evaluation
Code of conduct for employees
Affirmative action

POLICY
Delegations authorization
HIV/AIDS Policy
Skills development
Remuneration Scales and allowances
Smoking policy
Uniforms and protective clothing
Resettlement Policy
Relocation Policy
Payroll deductions
Information technology policies
Occupational health and safety
Exit Management policy
Official transport to attend funerals
Organizational rights Agreements
Organizational Design Policy
Special skills
Employee assistance and wellness
Official working hours and overtime
Work organization
Official Housing
Risk Management Framework
Risk Management Policy
Performance Management Framework
Performance Management Policy
Communications Policy

2.8.2.7. Institutional By-Laws

The by-laws for Gamagara local Municipality as amended and/or updated by council will be promulgated in terms of section 11,12 and 13 of the local government; municipal systems Act , read with section 7 of rationalisation of local government affairs act. The by-laws will apply to the entire area with the Gamagara Municipality, thus binding to all residents. It should be noted that there was only one by law gazetted that is Gamagara Building Control Bylaw in March 2024. The rest of the bylaws are planned to be gazetted during the outer years

2.9. Good Governance and Public Participation

2.9.1. Democratic Governance

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

2.9.2. Communication

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

2.9.3. Government Structures

2.9.3.1. Audit Committees

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

2.9.3.2. Oversight Committees

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

2.9.3.3. Ward Committee System

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

2.9.3.4. Council Committees

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

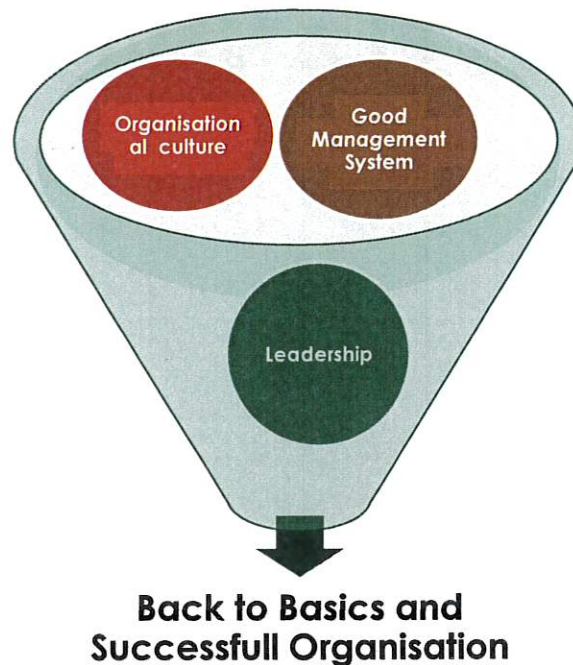
CHAPTER 3: STRATEGIC PLANNING



3.1. STRATEGIC PLANNING PROCESS

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

Figure 3: Key drivers of organisational excellence



3.2. ENVIRONMENTAL SCANNING

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

Table 12: Pestel Political, economic, social, technology, environmental and legal assessment of the environment

POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGY, ENVIRONMENTAL AND LEGAL ASSESSMENT OF THE ENVIRONMENT (PESTEL)					
Political	Economic	Environmental	Social	Technological	Legal
- Change in the local government dynamics i.e. increase in the opposition at local government - Political instability within the ruling party at national, provincial and municipal level - Lack of clear policy direction from national government	- Economic Junk status conferred to the Country - Slow economic growth - Inflation - Fluctuating Commodity prices - Retrenchment - Increasing interest rate	- Lack of adequate water sources - Low rainfall and high evaporation climate conditions - Rich heritage - Provide for diversifying of economy i.e. agro-processing	- Explosive population growth - Stable communities - Low education level hampers economic growth	- Rapid technology changes, after the municipality and community productivity - Vibrant social media communication	- The outcome of the property valuation case between Gamagara Local Municipality and Kumba Iron Ore Mine will have a significant implication on municipal revenue collection from now and in the future. The outcome will influence property valuation process and thus affect property rates especially as applicable to valuation of mining areas. The application of the provisions of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004) will take another turn. - SPLUMA brought a new dimension to planning and land use management. Decentralisation of land use management from Municipal Councils to Independent Planning Tribunals and barring political involvement from land use matters. Prescribed the content of Spatial Development Frameworks

3.3. RISK ANALYSIS AND MANAGEMENT

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

Table 13: Risk and mitigations

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives. It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operation.

Risk Type	Risk Description	Controls In Place	Mitigation
Limited Water Sources	- Sedibeng Water is the main source for Kathu and Olifantshoek - Water boreholes in Dibeng have reached maximum yield capacity, and has shown strain. - The available sources cannot guarantee to provide for future development	- Sedibeng Water provide water to Kathu and Olifantshoek - There is still adequate water for Dibeng and Sesheng - Three boreholes at Khai Appel can still maintain the current development	- Investigate the aquifers ability to supply more water in Khai Appel and develop more boreholes to increase supply to Mapoteng - Construct the two reservoirs and elevated towers as planned in Kathu during the 5 year IDP programme. - Negotiate with Department of Water and Sanitation to divert the Sedibeng Water pipeline to reach Dibeng Community so as to provide secondary source of water to the Dibeng community
Inadequate revenue collection measures	- Faulty billing system - Inadequate measures in place to enforce revenue collection policies - Laxity in implementing policies e.g. charging interest on debtors	- The municipality has Council approved Credit Control and Debt Collection Policies. - The municipality has the revenue enhancement strategy in place.	- Develop and implement by-laws on revenue collection and debt collection. - Develop public awareness programme that will raise awareness to the community on the importance, the right of the municipality to collect revenue for services provided etc. - Induct all employees on the policies and

Risk Type	Risk Description	Controls In Place	Mitigation
			how to implement these policies especially to those entrusted with revenue collection and debt collection. • Manage contracts related to financial management system to ensure efficiency, skill transfer from service providers and ensure effectiveness of the system in meeting municipal objectives. • Develop and monitor performance management system for service providers
Limited Services Infrastructure	• Water, electricity, waste water and solid waste bulk (storage) infrastructures were running at maximum capacity. • The state of infrastructure dictates that no further development can take place as there will be no provision of services for such development.	• The designs for infrastructure is in place, money to construct is not available	• Source funds to construct infrastructure. • Establish a committee to identify funding agencies and apply for funds for development.
Poor Infrastructure maintenance	• Most of the services infrastructure is old and need constant repairs. • The turn-around time to repair of infrastructure in need of repair is too long due to lack of material stores. • It also affect the response to community complaints that take too long to be responded to. • This tend to affect the integrity and reputation of the municipality.	• Materials are being purchased as need arise from through the SCM or deviation process. • There is a building at Technical Services Workshop that can be revamped into material stores	• Build stores and equip it adequately • Revamp the building at Technical Workshop and turn it into Material Stores

Risk Type	Risk Description	Controls in Place	Mitigation
	Materials are acquired through the lengthy process of SCM and on the need basis which is Adhoc		
Poor Complaint Management System	- There are two systems of dealing with complaints from the community. - There is a call centre and customer care services. - The two systems are not integrated nor working together, thus allowing incoherent approach to complaint management. - This lead to matters taking too long to be resolved or attended to.	There is a call centre and customer care unit.	Integrate the two available services and ensure that they are managed from one department
Inadequate IT Security System	- Municipality does not have an on-site and off-site IT back-up system. - IT system not adequate to accommodate growing institutional growing IT demands	There are no controls in place	Install the on-site back up system and acquire the services of off-site back-up system
A Culture Of Non-Reporting	- The municipality is experiencing a culture of not reporting at all levels of the municipality. - Employees and management are keen to do the work but fails to report, as such funds have been withheld or suspended because of this culture. - The municipality is rated low by stakeholders due to critical information of the achievement of	There are policies in place that could be used to ensure that the culture is eradicated	- Improve staff morale by implementing the Employee Wellness Programme - Improve institutional responsiveness to service delivery - Implement the organisational policies

Risk Type	Risk Description	Controls In Place	Mitigation
	the municipality not being recorded. This is a reputational risk to the municipality and may affect future funding to the municipality by funding institutions		
Unavailability of Land for Development	- Most land parcels belong to private persons and companies - Unaffordable land parcels for business development especially for the previously disadvantaged individuals - Land disposal policy does not promote SMME development	There are parcels of land that are not being used efficiently	- Allocate land for SMME development and make it available through various means, i.e. lease or rental; - Make special provisions for SMME development in the land disposal policy

3.4. SWOT ANALYSIS

Figure 4: SWOT Analysis



3.5. VISION

Reviewed on March 2022

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

3.6. MISSION

To achieve the following:

- Provide access to universal, sustainable services for our communities
- attain a safe and healthy environment
- Ensuring sound, sustainable financial management
- Optimum use of available resources
- Be a development- focused institution

- Promote active citizenry in local government
- Promote and practice Good governance
- Embrace technology

3.7. VALUES

As stipulated in section 195 of the Constitution:

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

3.8. PRIORITY COMMUNITY ISSUES

After the various engagements with the community, the following were indicated as priorities for the 2025/26 financial year as in order of their priority:

Basic Service Delivery and Infrastructure Development

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

Financial Sustainability

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

Good Governance & Public Participation

- Ward committee system/ Ward base planning
- Proper communication between council and communities

- Effective community consultation processes

Institutional Transformation

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

Community Safety, Development & Sustainable Environment

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

Economic Development

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

Spatial Development

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

Figure 5: Strategic objectives

STRATEGIC OBJECTIVES



3.9. STRATEGIC OBJECTIVES

Table 14: KPA – Basic service delivery and infrastructure development

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC OBJECTIVE: To provide and improve sustainable infrastructure and services										
Key Focus Area	STRATEGIES	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Water Provision	Develop reliable and sustainable water sources	Water Resource Management Strategy	Development of Water Resource Management Strategy by 30 June 2027	All wards	All communities	N/A	N/A	30 June 2025	31 May 2026	30 June 2027
Water Provision	Develop reliable and sustainable water sources	Drilling, equipping & linkage of drinking water boreholes	Number of Explored, drilled & equipped boreholes by 30 June 2027	Ward 1, 8,2,3,4 & 7	Ward 1,8,2,3,4 & 7	5	6	3	5	5
Water Provision	Increase bulk services to cater for future development	Construction of water reservoir	Number of water reservoirs with elevated tower constructed by 30 June 2027	Ward 1,2,5,7 & 8	Ward 1,8,2,7 & 5	Not Applicable	Not Applicable	2x4.5 ML Water Reservoir with 1.8ML Elevated Tower constructed in Mapoteng by 30th of June 2025	1 new 0.7 ML elevated tower constructed in Dibeng by 30 June 2026	1 new 7 ML water reservoir & 0.6 ML elevated Tower constructed in Seshen/Mapoteng by June 2027

KEY PERFORMANCE AREA: BASIC INFRASTRUCTURE AND SUSTAINABLE DEVELOPMENT										
STRATEGIC OBJECTIVE: To provide and improve sustainable infrastructure and services										
Key Focus Area	STRATEGIES	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Water Provision	Reduce access to water backlog	Reduce access to water backlog	Number of new household water connection to reduce water backlog by 30 June 2027	Ward 1 Ward 3 Ward 5 Ward 8	All communities	Not Applicable	Not Applicable	734	N/A	1300
Water Provision	Revenue enhancement	Reduce water Revenue losses	Number of meters supplied, and installed for water distribution losses 30 June 2025	All Wards	All Communities	Not Applicable	Not Applicable	1500	500	Not Applicable
Water Provision	Comply with the blue drop status	Blue drop water status	Percentage of blue drop reached per year by 30 June 2027	All wards	All communities	50%	60%	65%	80%	80%
Sanitation Provision	Increase bulk services to cater for future development	Sewer treatment plants	Sewage treatment plants upgraded by 30 June 2027	Ward 1,6 & 8	All communities	Not Applicable	Not Applicable	Not applicable	Not applicable	30 June 2027

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC OBJECTIVE: To provide and improve sustainable Infrastructure and services										
Key Focus Area	STRATEGIES	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Sanitation Provision	Increase bulk services to cater for future development	Wastewater treatment plant	Wastewater treatment plants constructed by 30 June 2026	Wards 1, 2, 6 & 8	All communities	Not Applicable	Not Applicable	Not Applicable	Not applicable	Conduct Feasibility study
Sanitation Provision	Reduce access to sanitation backlog	Sanitation backlog	Percentage of sanitation backlog reduction annually by 30 June 2027	Ward 1-8	All communities	10%	20%	20%	20%	20%
Sanitation Provision	Comply with green drop status	Green drop	Percentage of green drop status reached annually by 30 June 2027	Ward 1-8	All communities	50%	60%	70%	80%	90%
Electricity Provision	Refurbishment of electrical network	Electricity infrastructure network	Upgrading of electricity infrastructure network by 30 of June 2027	Ward 1-8	All communities	Not Applicable	Not Applicable	Not Applicable	Appointment of consultant by 30 June 2026	Conduct Feasibility study by 30 June 2027

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC OBJECTIVE: To provide and improve sustainable Infrastructure and services										
Key Focus Area	STRATEGIES	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Electricity Provision	Increase the bulk Infrastructure to cater for future development	Electricity Bulk infrastructures	Number of bulk infrastructures developed by 30 June 2027	Ward 1, 2, 3 & 4	All communities	Not Applicable	Feasibility study developed for ward 4 by 30 June 2024	Bulk infrastructure developed in ward 2 (Babatas) by 30 June 2025	Submission of BFI application to National Treasury by 30 June 2026	Bulk infrastructure developed by 30 June 2027
Electricity Provision	Upgrade of infrastructure	LED streetlights retrofitted	Number of LED streetlights retrofitted by 30 June	Ward 1-9	All communities	805	800	Not Applicable	submission of application to department of Energy by 30 June 2026	800
Electricity Provision	Reduce access to electricity backlog by 90%	Electricity installation	Percentage of reduction in electricity backlog by 30 June 2027	Ward 1-8	All communities	10%	20%	20%	Not applicable	40%
Electricity Provision	Provision of electrical services	Streets high mast lights	Number of high mast lights installed by 30 June 2026	Ward 1-8	All communities	5	5	10	7	Not Applicable

KEY PERFORMANCE AREA 4: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC OBJECTIVE: To provide and improve sustainable infrastructure and services										
Key Focus Area	STRATEGIES	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Roads & Stormwater Provision	Upgrade roads and storm-water infrastructure	Road maintenance	Kilometers of roads upgraded and resealed by 30 June 2027	All Ward	All communities	N/A	1km	1km	N/A	1km
Roads & Stormwater Provision	Upgrade roads and storm-water infrastructure	Pavement of roads	Kilometers of interlocking paved roads constructed by 30 June 2027	All Ward	All communities	N/A	1km	1km	1km	1km
Roads & Stormwater Provision	Upgrade roads and storm-water infrastructure	Stormwater channels	Kilometers of stormwater channels repaired/upgraded by 30 June 2027	All Ward	All communities	1km	1km	1km	0.2km	1km
Roads & Stormwater Provision	Upgrade roads and storm-water infrastructure	Stormwater channels	Kilometers of stormwater channels constructed by 30 June 2027	All Ward	All communities	1km	1km	1km	N/A	1km

Table 15: KPA – Municipal financial viability and management

KPA PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements										
Key focus area	Strategies	IDP Project/ Programme	KPI	Ward	Benefi- cialaries	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue	To improve billing levels	Revenue enhance- ment strategy	Review of Revenue enhancement strategy by 30 June 2027	Wards 1-9	All employee s	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027
Revenue	To improve billing levels	Water maters read	Percentage of monthly water meters read by 30 June 2027	Wards 1-9	All communiti es	90%	90%	90%	90%	90%
Revenue	To improve billing levels	Electricity meters read	Percentage of monthly electricity meters read by 30 June 2027	Wards 1-9	All communiti es	90%	90%	90%	90%	90%
Revenue collection	To ensure effective credit control activities are undertaken	Revenue collection	Monthly billing reports by 30 June 2027	Wards 1-9	All communiti es	12	12	12	12	12

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements										
Key focus area	Strategies	IDP Project/ Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue collection	To ensure effective credit control activities are undertaken	meter tampering fines	Number of tampering meter fines issued by 30 Jun 2025	All wards	All communities	N/A	N/A	40	N/A	N/A
Revenue collection	To ensure effective credit control activities are undertaken	Number of tampering meter fines issued by 30 Jun 2025	Universal	New	40-meter tampering fines issued by Jun 2025	R0.00	R0.00	R0.00	R0.00	10
Revenue collection	To ensure effective credit control activities are undertaken	Revenue collection	Percentage of revenue collected by 30 June 2027	Wards 1-9	All communities	75%	75%	75%	75%	75%
		Service cut	Percentage of service restricted by 30 June 2027	Wards 1-9	All communities	100%	100%	100%	100%	100%
Revenue/Indigent	To improve the indigent register	Indigent registration	Number of indigent registration awareness campaigns conducted by 30 June 2027	Wards 1-9	All communities	4	4	4	4	4

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements										
Key focus area	Strategies	IDP Project/ Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Asset Management	To ensure safeguarding and optimal utilization of assets	Asset register	Annually submit GRAP compliant asset register to Auditor General by 31 August 2027	Wards 1-9	All employees	31 August 2023	31 August 2024	31 August 2025	31 August 2026	31 August 2027
Asset Management	To ensure safeguarding and optimal utilization of assets	Verification of Assets	Number of Bi-annual physical verification of assets report by 30 June 2027	All wards	All employees	2	2	2	2	2
Supply Chain Management	To promote value for money in procurement	Procurement plan	Council approved Procurement Plan by 31 May 2027	All wards	All employees	31 May 2023	31 May 2024	31 May 2025	31 May 2026	31 May 2027
	To ensure accurate, timeous, and compliant reporting	Regulation 6 Report	Number of quarterly Supply Chain Management Policy implementation reports submitted to the Mayor	All ward	All employees	4	4	4	4	4

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements										
Key focus area	Strategies	IDP Project/ Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Supply Chain Management	To ensure accurate, timeous and compliant reporting	Regulation 6 Report	Annual Supply Chain Management Policy implementation reports submitted to the Mayor	All wards	All employees	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027
Supply chain management	To ensure that procurement activities promote local businesses	Supply Chain Management Policy	Submission of SCM policy to council by 31 May 2027	Ward 1-9	All wards	31 May 2023	31 May 2024	31 May 2025	31 May 2026	31 May 2027
Budget Management	To ensure accurate, timeous, and compliant reporting	Section 71 reports	Number of monthly reports submitted to Mayor, provincial & national treasury	All wards	All wards	12	12	12	12	12
			Number of quarterly reports (Sec.52) submitted to council 30 days after end of the quarter		All employees	4	4	4	4	4

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements										
Key focus area	Strategies	IDP Project/ Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
			Number of quarterly uploads of mSCOA data strings on Go-Muni portal 30 days after end of the quarter	All wards	All employees	4	4	4	4	4
Budget Management	To ensure accurate, timeous, and compliant reporting	Draft Annual Budget	Submission of the Draft Budget to council by 31 March 2027	All ward	All communities	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027
Budget Management	To ensure accurate, timeous, and compliant reporting	Final Annual Budget	Submission the of final budget by 31 May 2027 to council	All ward	All employees	31 May 2023	31 May 2024	31 May 2025	31 May 2026	31 May 2027
	To ensure accurate, timeous, and compliant reporting	Annual Financial Statements	Submission of annual financial statements by 31 August 2027	All ward	All employees	31 August 2023	31 August 2024	31 August 2025	31 August 2026	31 August 2027

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVES : To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements										
Key focus area	Strategies	IDP Project/ Programme	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	To ensure accurate, timeous and compliant reporting	Audit Action Plan	Submission of the Audit Action Plan annually by 31 January 2027	All ward	All communities	31 January 2023	31 January 2024	31 January 2025	31 January 2026	31 January 2027
Payroll Management	To ensure accurate, timeous, and compliant reporting	Staff Benefits Expenditure	Number of quarterly staff benefits expenditure report by 30 June 2027	All ward	All employees	4	4	4	4	4
Expenditure Management	To promote creditors management and effective cost containment	Creditors management	Average number of days for payment of trade creditors from receipt of the invoice.	All communities	All communities	30 days	30 days	30 days	30 days	30 days

Table 16: KPA – Spatial development and transformation

STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED AND SUSTAINABLE SPATIAL DEVELOPMENT WITHIN THE MUNICIPAL AREA										
Key Focus Area	Strategies	IDP Project/Program/Initiatives	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Spatial Planning	Identify and stimulate development opportunities through spatial framework planning	Precinct Plan business plan	Development of business plan for precinct plan by 30 June 2024	Ward 1,6,8,3 &4	All communities	Not applicable	30 June 2024	Not applicable	Not applicable	Not applicable
spatial Planning	Identify and stimulate development opportunities through spatial framework planning.	Precinct Plan	Number of Precinct Plan developed per ward by 30 June 2026	Ward 1,6,8,3 &4	All communities	Not applicable	Not applicable	Not applicable	3	2
Land use and spatial planning	Regulate spatial and land use development	Kwazi industrial sites (SMME HUB)	Business plan developed for Kwazi industrial hub (SMME HUB) by 30 June 2024	All wards	All communities	30 June 2023	30 June 2024	Not applicable	Not applicable	Not applicable
Land use and spatial planning	Regulate spatial and land use development	Kwazi industrial sites (SMME HUB)	Kwazi industrial sites (SMME HUB) established 30 June 2027	All wards	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027

Land use and spatial planning	Regulate spatial and land use development	Planning, surveying and registration of stands	Number of quarterly reports on planning, surveying and registration of stands by 30 June 2027	Ward 1	All communities	Not applicable	Not applicable	4	4	4
Land use and spatial planning	Regulate spatial and land use development	Land use application	Number of quarterly reports on administered land use application by 30 June 2027	All wards	All communities	4	4	4	4	4
Land use and spatial planning	Regulate spatial and land use development	Municipal planning tribunal (MPT)	Number of MPT meeting held by 30 June 2027	All wards	All communities	4	4	4	4	4
Land use and spatial planning	Regulate spatial and land use development	Resurveying of townships	Number of townships resurveyed by 30 June 2027	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	5	3	3
Land use and spatial planning	Regulate spatial and land use development	Conveyancing of existing townships	Town planning projects conveyance by 30 June 2027	Ward 2,3,4,5 & 7	All communities	Not applicable	Not applicable	Not applicable	30 June 2026	30 June 2027
Land use and spatial planning	Regulate spatial and land use development	Township Establishment	Township establishment conducted by 30 June 2027	Ward 2	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027
Land use and spatial planning	Regulate spatial and land use development	Township Establishment	Informal settlements upgraded by 30 June 2027	Ward 3,4& 7	All communities	Not applicable	Not applicable	Not applicable	30 June 2026	30 June 2027

N Land use and spatial planning	Regulate spatial and land use development	Land Audit Report	Council approved land audit report by 30 June 2026	All wards	All communities	Not applicable	Not applicable	Not applicable	30 June 2026	Not applicable
Land use and special planning	Create local economic development opportunities	Awareness campaign	Number of awareness campaigns on spatial planning land use management by 30 June 2027	All wards	All communities	4	4	4	4	4
Integrated Human settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Business plans	Number of business plans submitted to Coghsta by 30 June 2027	Ward 2, 3, 4, 5 & 7	All communities	1	1	1	Not applicable	1
Integrated Human settlement	To capacitate community members	Housing consumer education Programs	Number of housing consumer education conducted by 30 June 2027	All wards	All communities	4	4	4	4	4
Integrated Human settlement	To capacitate community members	National Housing Needs Register	Number of quarterly Reports on National Housing Needs Register by 30 June 2027	All wards	All communities	4	4	4	4	4

Integrated Human settlement	To promote spatial justice through development of Integrated human settlement and sustainable livelihoods	Municipal Management and Control of Informal Settlement by-law	Municipal management & control of Informal settlement by-law developed by 30 June 2025	All wards	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
Integrated Human settlement	To promote spatial justice through development of Integrated human settlement and sustainable livelihoods	Land occupation data base	Develop & update of land occupation data base by 30 June 2027	All wards	All communities	Not applicable	Not applicable	30 June 2025	30 June 2026	30 June 2027
Integrated Human settlement	To promote spatial through development of Integrated human settlement and sustainable livelihoods	Title deeds register	Title deeds register developed & updated by 30 June 2027	All wards	All communities	Not applicable	Not applicable	30 June 2025	30 June 2026	30 June 2027

Integrated Human Settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Informal settlements relocation program	Number of reports on relocation of residents by 30 June 2027	Ward 4	All communities	Not applicable	Not applicable	4	4	4
Integrated Human Settlement	To develop and review policies, procedures, and processes for effective and efficient management	Social Housing Policy	Council approved Social Housing Policy by 30 June 2024	All Ward	All communities	Not applicable	30 June 2024	Not applicable	Not applicable	Not applicable
Integrated Human Settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Human Settlement Sector Plan	Reviewed Human Settlement Sector Plan approved by Council by 30 June 2027	All Wards	All communities	30 June 2023	30 June 2024	30 June 2026	Not applicable	Not applicable

Integrated Human Settlement	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Human Settlement Sector Plan	Developed Human Settlement Sector Plan submitted to Council by 30 June 2026	All Wards	All communities	Not applicable	Not applicable	Not applicable	30 June 2026	Not applicable
Integrated Human Settlement	To develop and review policies, procedures, and processes for effective and efficient management	Housing Allocation Policy	Reviewed Housing Allocation Policy approved by Council by 30 June 2027	All Ward	All communities	Not applicable	30 June 2024	Not applicable	Not applicable	30 June 2027
Integrated Human Settlement	To develop and review policies, procedures, and processes for effective and efficient management	Housing Allocation policy	Housing Allocation policy approved by Council by 30 June 2027	All Ward	All applicable	30 June 2023	Not applicable	Not applicable	Not applicable	Not applicable
Building Control	To develop and review policies, procedures and processes for effective and efficient management	Building Control By-Law	Building Control By-Law gazetted by 30 June 2024	All Wards	All communities	Not applicable	30 June 2023	Not applicable	Not applicable	Not applicable

Building Control	To develop and review policies, procedures and processes for effective and efficient management	Building Control By-Law	Number of quarterly reports on Implementation of Gazetted Building Control By-Law by 30 June 2027	All Wards	All communities	Not applicable	Not applicable	4	4	4
Building Control	To capacitate community members	Building control awareness campaigns	Number of quarterly building control awareness campaigns conducted by 30 June 2027	All Wards	All communities	4	4	4	4	4
Building Control	Promote safe and healthy environment	Contraventions notices	Number of Quarterly reports on contraventions notices issued by 30 June 2027	All Wards	All communities	4	4	4	4	4
Building Control	Regulate Spatial and land use development.	Property Development and amendments register	Number of quarterly reports on Property Development & amendments register by 30 June 2027	All Wards	All communities	Not applicable	4	4	4	4
Building Control	Regulate Spatial and land use development.	Building Control Inspections	Number of quarterly Building Control Inspections conducted by 30 June 2027	All Wards	All communities	1200	960	720	720	720

Table 17: KPA – Good governance and public participation

KPA PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES: promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated Development Plan	To ensure effective and efficient coordination of stakeholder relation	IDP process plan	IDP/PMS & Budget process plan council approved by 30 August 2027	All wards	All employees	31 August 2022	31 August 2024	31 August 2025	31 August 2026	31 August 2027
Integrated development plan	To ensure effective and efficient coordination of stakeholder relation	Final draft IDP	Final IDP annually approved by Council by 31 May 2027	All wards	All councilors & community members	31 May 2023	31 May 2024	31 May 2025	31 May 2026	31 May 2027
Governance Structures	To govern municipal affairs	Council Meetings	Number of Council Meetings held by 30 June 2027	All wards	All communities	4	4	4	4	4

KEY PERFORMANCE AREA: Good governance and public accountability										
STRATEGIC OBJECTIVES: promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Portfolio Committee	To promote oversight and public accountability	Portfolio Committee	Number of portfolio committee meetings held by 30 June 2027	All wards	All councilors	4	4	4	4	4
Ward Committee	To involve communities in municipal affairs	Ward Committee	Number of ward committee meetings held by 30 June 2027	All wards	All councilors	4	4	4	4	4
MPAC	To promote oversight and public accountability	MPAC meetings	Number of MPAC meetings held by 30 June 2027	All wards	All councilors	4	4	4	4	4
Local Labour Forum	To promote good relations between the employer and unions	Local Labour Forum meetings	Number of Local Labour Forum meetings held by 30 June 2027	All wards	All employee	4	4	4	4	4
Management	To govern Municipal affairs	Management meetings	Number of management meetings held by 30 June 2027	All wards	All managers	4	4	4	4	4

STRATEGIC OBJECTIVES: promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Health and Safety Committee	To promote health and safety	Health and Safety Committee	Number of health & safety committee meetings held by 30 June 2027	All wards	Municipal employees	Not applicable	4	4	4	4
Health and Safety	To promote health and safety	Occupational Health Safety Plan (OHS)	Development of OHS plan by 30 June 2025	All wards	Municipal employees	Not applicable	Not applicable	30 th June 2025	All applicable	Not application
Health and Safety Committee	To promote health and safety	Occupational Health Safety Plan (OHS)	Number of reports on the implementation of OHS Plan by 30 June	All wards	Municipal employees	Not applicable	Not applicable	Not applicable	4	4
Performance Audit Committee	To promote oversight and public accountability	Performance Audit Committee	Number of performance audit committee meetings held by 30 June 2027	All wards	Municipal employees	4	4	4	4	4
Bylaws, Policies and Procedures	Development of standard operating procedures, bylaws and policies	Policies reviewed	Annual review of policies by 30 June 2027	All wards	Municipal employee	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027

STRATEGIC OBJECTIVES: promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	To promote achievement of a clean audit outcome	Audit Action Plan	Submission of Audit Action Plan by 31 January 2027	All wards	Municipal employees	31 January 2023	31 January 2024	31 January 2025	31 January 2026	31 January 2027
Strategic Risk Register	To manage risks to the Municipality	Strategic Risk Register	Annual Compilation of the Strategic Risk Register by 30 June 2027	All wards	Municipal employees	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027
Communication Strategy	To improve public participation	Communication Strategy	Communication Strategy annually reviewed by 31 March 2027	All wards	Municipal employees	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027
Newsletters	To improve public participation	Newsletter	Number of quarterly newsletters published by 30 June 2027	All wards	All communities	4	4	4	4	4
Community satisfaction Survey	To improve public participation	Community Satisfaction Survey	Community Satisfaction Survey conducted by 30 June 2027	All wards	All communities	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027

CITY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES: promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
council outreach programmes	To improve public participation	Community outreach programmes	Number of mayoral programmes conducted for communities by June 2027	All wards	All communities	16	16	16	16	16
legal compliance	To ensure legal compliance	Service Level Agreements	Number of quarterly reports on Service Level Agreements updated by June 2027	All wards	Municipal employees	4	4	4	4	4
Monitoring and Evaluation (PMS)	To ensure effective and efficient strategic integrate planning	Top-layer SDBIP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the Budget	All wards	Municipal employees	28 days	28 days	28 days	28 days	28 days
Monitoring and Evaluation (PMS)	To review and report IDP Implementation progress against predetermined objectives	Performance Reports	Number of quarterly Performance Report submitted to Council by 30 June 2027	All wards	Municipal employees	4	4	4	4	4

KEY PERFORMANCE AREA: Good governance and public participation										
STRATEGIC OBJECTIVES: promote good governance and enhance active citizenry										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Monitoring and Evaluation (PMS)	To review and report IDP Implementation progress against predetermined objectives	Mid-year performance report	Submission of Mid-year performance report to the Mayor by 25 January 2027	All wards	Municipal employees	25 January 2023	25 January 2024	25 January 2025	25 January 2026	25 January 2027
Monitoring and Evaluation (PMS)	To review and report IDP Implementation progress against predetermined objectives	Annual Report	Annual Report tabled to Council by 31 January 2027	All wards	Municipal employees	31 January 2023	31 January 2024	31 January 2025	31 January 2026	31 January 2027
Monitoring and Evaluation (PMS)	To review and report IDP Implementation progress against predetermined objectives	Oversight Report	Oversight Report tabled to Council by 31 March 2027	All wards	Municipal employees	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027

Table 18: KPA – Municipal transformation and institutional development

KEY PERFORMANCE INDICATORS: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY										
Key Focus Area	Strategies	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
human capital development	To develop and review policies, procedures and processes for effective and efficient management	Human Resource policies	Council approved Annually reviewed Human Resource policies by 30 June 2027	All wards	Municipal employees	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027
fleet management	To acquire, manage and maintain Municipal fleet and equipment's to deliver effective and efficient services	Fleet Management Strategy	Council approved fleet management Strategy by 30 June 2023	All wards	Municipal employees	30 June 2023	Not applicable	Not applicable	Not applicable	Not applicable

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY										
Key Focus Area	Strategies	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
fleet management	To acquire, manage and maintain Municipal fleet and equipment's to deliver effective and efficient services	Fleet Management Strategy	Reviewed fleet management Strategy by 30 June 2027	All wards	All municipal employees	Not Applicable	Not applicable	Not applicable	30 June 2026	30 June 2027
fleet management	To acquire, manage and maintain Municipal fleet and equipment's to deliver effective and efficient services	Municipal Fleet	Number of new municipal fleet acquired by 30 June 2025	Universal	Municipal employees	Not applicable	Not applicable	17 new municipal fleet acquired by June 2025	Not applicable	Not applicable
fleet management	To acquire, manage and maintain Municipal fleet and	Fleet Management plans & strategies	Number of quarterly reports on implementation of fleet	All wards	Municipal employees	4	4	4	4	4

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY										
Key Focus Area	Strategies	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	equipment's to deliver effective and efficient services		management strategy by 30 June 2027							
council and committee management	To provide administrative support service to Council and its committees	Institutional calendar	Council approved institutional itinerary by 30 June 2027	All wards	All employees and councilors	30 June 2023	30 June 2024	30 June 2025	30 June 2026	30 June 2027
valuation administration	To provide administrative support for municipal valuation of immoveable properties	Valuation roll	Development of council approved valuation roll by 30 June 2025	All wards	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
valuation administration	To provide administrative support for municipal valuation of immoveable properties	Supplementary Valuation roll	Development of council approved valuation supplementary roll by 30 June 2027	All wards	All communities	Not applicable	Not applicable	Not applicable	30 June 2026	30 June 2027

CITY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
valuation administration	To provide administrative support for municipal valuation of immoveable properties	Implementation of valuation roll	Number of quarterly reports on implementation of valuation roll by 30 June 2027	All wards	Municipal employees	4	4	4	4	4
Integrated customer care services	To implement and maintain integrated customer care process procedures and mechanism for residents	Integrated customer care service	Development of council approved Integrated Customer Care Service strategy by 30 June 2023	All wards	All communities	30 June 2023	Not applicable	Not applicable	Not applicable	Not applicable
Integrated customer care services	To implement and maintain integrated customer care process, procedures and mechanism for residents	Report on implementation on integrated customer care service	Number of quarterly reports on the implementation of Integrated Customer Care Service strategy by 30 June 2023	All wards	Municipal employees	Not applicable	Not applicable	4	4	4

STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY										
Key Focus Area	Strategies	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Information and communication technology	To develop ICT as an enabler to: 1.Increase municipal growth opportunities 2.Reduce vulnerability to natural disaster 3.Improve efficiency on municipal operation	Infrastructure & software ICT Services	Number of quarterly reports on provision of infrastructure and ICT services by 30 June 2023	All wards	All employees	4	4	4	4	4
Information and communication technology	To develop ICT as an enabler to: 1.Increase municipal growth opportunities 2.Reduce vulnerability to natural disaster 3.Improve efficiency on municipal	Information and Communication Technology Policy Framework (ICT)	Council approved ICT framework by 30 June 25	All wards	Municipal employees	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable

2025 PERFORMANCE PLAN: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY

Key Focus Area	Strategies	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	To develop ICT as an enabler to:	Approved ICT strategic plan	Council approved ICT strategic plan by 30 June 2024		Municipal employees	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
	1.Increase municipal growth opportunities 2.Reduce vulnerability to natural disaster 3.Improve efficiency on municipal			Universal						
	To develop ICT as an enabler to:	ICT Steering Committee	Establishment of ICT steering committee by 30 Jun 2024		Municipal employees	Not applicable	30 June 2024	Not applicable	Not applicable	Not applicable
	1.Increase municipal growth opportunities 2.Reduce vulnerability to natural disaster 3.Improve efficiency on municipal			All wards						

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	To develop ICT as an enabler to: 1.Increase municipal growth opportunities 2.Reduce vulnerability to natural disaster 3.Improve efficiency on municipal	ICT Steering Committee	Number of quarterly Report on ICT Steering committee administrative support by 30 Jun 2027	All wards	Municipal employees	Not applicable	Not applicable	4	4	4

Table 19: KPA – Public safety and sustainable environment

KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT										
STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
LIBRARIES	Promote literacy, awareness, access to information	Library membership	Percentage of quarterly library membership renewals received by 30 Jun 2024	All wards	All communities	100 %	100 %	Not applicable	Not applicable	Not applicable

STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	and culture of learning									
LIBRARIES	Promote literacy, awareness, access to information and culture of learning	Library membership database	Number of quarterly database report on new application membership & renewals received by 30 Jun 2027	All wards	All communities	Not applicable	Not applicable	4	4	4
LIBRARIES	Promote literacy, awareness, access to information and culture of learning	Library awareness programs	Number of library awareness programs conducted by 30 Jun 2027	All Wards	All communities	4	4	38	72	72
Parks and Recreation	Create clean and safe environment environmental control and parks	Maintenance of Community parks	Number of reports on maintenance of parks in municipal areas by 30 Jun 2027	Ward 1, 6, 8, 5 & 7	All communities	12	12	12	12	12

PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT										
STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Cemeteries	Create clean and safe environment environmental control and parks	Maintenance of cemeteries	Number of reports on maintenance of cemeteries by 30 Jun 2027	All wards	All communities	12	12	12	12	12
Public safety	Promotion of road safety	Kathu vehicle station	Number of monthly reports on reopening Kathu vehicle testing station by 30 Jun 2023	All wards	All communities	12	Not applicable	Not applicable	Not applicable	Not applicable
Public safety	Promotion of road safety	Kathu Vehicle Testing Station	Number of reports on Kathu Vehicle Testing Station by 30 Jun 2027	All Wards	All communities	Not applicable	12	12	12	12
Public safety	Promotion of road safety	Driving license testing	Number of progress report on driving license testing conducted by 30 June 2027	All wards	All communities	12	12	12	12	12
Public safety	Promotion of road safety	Special operational programmes	Number of special operational programmes conducted by 30 June 2027	All wards	All communities	4	4	4	4	4

2025 PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT										
STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Public safety	Promotion of road safety	Laws enforcement (traffic fines)	Number of reports on law enforcement conducted by 30 June 2027	All wards	All communities	4	4	4	4	4
Public safety	Promotion of road safety	Road safety awareness programs	Number of road safety awareness programs conducted annually by 30 Jun 2027	All wards	All communities	4	4	4	4	4
	Promotion of road safety	Stops & approaches programs	Number of stops & approaches programs conducted by 30 Jun 2027	All wards	All communities	144	144	5400	5400	5400
Environmental Management	Create clean and safe environment environmental control and parks	Household solid waste removal	Number of Cubic meters on removal of Household solid waste by 30 Jun 2027	All wards	All communities	120	7200	7200	7200	7200
	Create clean and safe environment environmental control and parks	Business waste removal	Number of cubic meters on removal of business waste by 30 Jun 2027	All wards	All communities	160	5600	5600	5600	5600

KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT										
STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
	Create clean and safe environment environmental control and parks	Sewage effluent samples	Number of sewage effluent samples submitted annually for analysis by 30 Jun 2027	All wards	All communities	24	72	72	72	72
	Create clean and safe environment environmental control and parks	Water sample	Number of water sample submitted annually for analysis by 30 Jun 2027	All wards	All communities	72	324	324	324	324
	Create clean and safe environment environmental control and parks	Environmental inspections conducted	Number of environmental inspections conducted annually in business premises by 30 Jun 2027	All wards	All communities	224	224	224	224	224
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster.	Local disaster management Centre	Number of quarterly reports on establishment of Local Disaster Management Centre by 30 Jun 2025	All wards	All communities	Not applicable	Not applicable	4	Not applicable	Not applicable

STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES										
Key Focus Area	Strategies	IDP Project/Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster.	Local disaster management Centre	Local Disaster Management Centre established by 30 June 2027	All wards	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 Jun 2027
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	Disaster management advisory forum	Disaster management advisory forum established by 30 Apr 2023	Universal	All communities	30 Apr 2023	Not applicable	Not applicable	Not applicable	Not applicable
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	Disaster management advisory forum	Number of quarterly Disaster management advisory forum held by 30 Jun 2027	Universal	All communities	Not applicable	4	4	4	4
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	Disaster awareness programme	Number of quarterly disaster awareness programmes conducted by 30 Jun 2027	All wards	All communities	4	4	8	12	12
Disaster Management	Prevent, mitigate and rehabilitate effects of disaster	Fire incidents	Number of monthly reports on fire incidents reported and responded to by 30 Jun 2027	All wards	Municipal employees	12	12	12	12	12

Table 20: KPA – Social and Local Economic Development

STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development strategy	Local Economic Development (LED) Strategy	Development of Council approved LED Strategy by 30 Jun 2026	All wards	Municipal employees	Not applicable	Not applicable	Not applicable	30 Jun 2026	Not applicable

KATHIRAVELI TALUKA LOCAL AND INTERNAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development strategy	Local Economic Development (LED) Investment Framework	Development of Council approved LED investment framework 30 Jun 2027	All wards	Municipal employees	Not applicable	Not applicable	Not applicable	Not applicable	30 Jun 2027
Local Economic Development	To attain the local economic development strategy	Local Economic Development Strategy (LED)	Reviewed LED Strategy approved by 30 of Jun 2027	All wards	Municipal employees	30 Jun 2023	30 Jun 2024	30 Jun 2025	Not applicable	30 Jun 2027
Local Economic Development	To attain the local economic development strategy	LED Forum meetings	Number of quarterly LED forums meetings held by 30 Jun 2027	All wards	Municipal employees & stakeholders	4	4	4	4	4
Local Economic Development	To build institutional capacity to integrate LED into all development of the municipality	Jobs creation	Number of bi-annual monitoring reports on jobs created by 30 Jun 2027	All wards	All communities	2	2	2	2	2

STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	SMMES Database updated	Number of quarterly reports on SMMES database updated by 30 Jun 2027	All wards	Municipal employees	4	4	4	4	4
Local Economic Development	To attain the local economic development	Street Vendor by-law	Street Vendor by-law developed by 30 Jun 2025	All wards	Municipal employees	Not applicable	Not applicable	30 Jun 2025	Not applicable	Not applicable
Local Economic Development	To attain the local economic development	Tuck-Shop by-law	Tuck-Shop by-law developed by 30 Jun 2025	All wards	Municipal employees	Not applicable	Not applicable	30 Jun 2025	Not applicable	Not applicable
Local Economic Development	To attain the local economic development	Intensive vegetable production project	Business plan developed for Intensive vegetable production project by 30 June 2025	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable

STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Intensive vegetable production project	Number of quarterly progress reports on Intensive Vegetable Production projects by 30 Jun 2027	Ward 2, 3, 4 & 7	All communities	Not applicable	Not applicable	2	4	4
Local Economic Development	To attain the local economic development	Tunnel Farming project	Business plan developed for Tunnel Farming project by 30 June 2025	Ward 2, 3, 4 & 7	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
Local Economic Development	To attain the local economic development	Tunnel Farming project	Number of quarterly progress reports on Tunnel Farming project by 30 June 2027	Ward 2, 3, 4 & 7	All communities	Not applicable	Not applicable	2	4	4

STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Green House Farming project	Business plans developed for Green House Farming project by 30 June 2025	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
Local Economic Development	To attain the local economic development	Green House Farming project	Number of quarterly progress reports on Green House Farming project by 30 June 2027	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	2	4	4
Local Economic Development	To attain the local economic development	Extensive crop farming project	Business plans developed for Intensive Crop Farming project by 30 June 2025	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable

KEY PERFORMANCE AREA: LOCAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Extensive crop farming project	Number of quarterly progress reports on Extensive Crop Farming project by 30 June 2027	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	2	4	4
Local Economic Development	To attain the local economic development	Cattle rearing, egg production & sheep keeping	Business plan developed for Cattle rearing, egg production & sheep keeping by 30 June 2027	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027
Local Economic Development	To attain the local economic development	Cattle rearing, egg production & sheep keeping	Number or quarterly cattle rearing, egg production & sheep keeping reports by 30 June 2027	Ward 2, 3, 4, 5 & 7	All communities	Not applicable	Not applicable	Not applicable	Not applicable	4

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Gamagara Tourism and Information Center	Develop a concept plan for Gamagara Tourism and Information Center by 30 June 2025	Ward 1	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
Local Economic Development	To attain the local economic development	Gamagara Tourism and Information Centre	Number of quarterly progress reports on Gamagara tourism and Information center by 30 June 2027	Ward 1	All communities	Not applicable	Not applicable	2	4	4
Local Economic Development	To attain the local economic development	Agri industry training centre	Development of Agri Training Center business plans by 30 June 2027	Ward 5	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027
Local Economic Development	To attain the local economic development	Small scale farming & SMMEs development programs	Number of quarterly reports on small scale farming & SMMEs development	All wards	All communities	Not applicable	4	4	4	4

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
			programs by 30 June 2027							
Local Economic Development	To attain the local economic development	Protective clothing & manufacturing facility	Business plans developed for Protective clothing & manufacturing facility by 30 June 2027	Ward 2 & 7	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027
Local Economic Development	To attain the local economic development	Protective clothing & manufacturing facility	Number of quarterly progress reports on Protective clothing & manufacturing facility by 30 June 2027	Ward 2 & 7	All communities	Not applicable	Not applicable	Not applicable	Not applicable	4
Local Economic Development	To attain the local economic development	Tile & ceramic manufacturing facility	Business plans developed for tile & ceramic manufacturing facility by 30 June 2026	Ward 3&4	All communities	Not applicable	Not applicable	Not applicable	30 June 2026	Not applicable

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Tile & ceramic manufacturing facility	Number of quarterly reports on tile & ceramic manufacturing facility by 30 June 2027	Ward 3 & 4	All communities	Not applicable	Not applicable	Not applicable	Not applicable	4
Local Economic Development	To attain the local economic development	Mine beneficiation	Business plans developed for Mine beneficiation by 30 June 2027	Ward 1	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027
Local Economic Development	To attain the local economic development	Mine beneficiation	Number of quarterly progress reports on mine Beneficiation 30 June 2027	Ward 1	All communities	Not applicable	Not applicable	Not applicable	Not applicable	4
Local Economic Development	To attain the local economic development	Explosive plant & steel manufacturing plant	Business plan developed for explosive plant & steel manufacturing by 30 June 2027	Ward 1	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027

KELUARGA MASYARAKAT DAN EKONOMI										
STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Explosive plant & steel manufacturing plant	Number of progress reports on the explosive plant & steel manufacturing plant by 30 June 2027	Ward 1	All communities	Not applicable	Not applicable	Not applicable	Not applicable	4
Local Economic Development	To attain the local economic development	Resuscitation of Dibeng Bakery	Development of Status quo report on Dibeng bakery by 30 June 2025	Ward 2 & 7	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
Local Economic Development	To attain the local economic development	Resuscitation of Dibeng Bakery	Number of quarterly reports on the resuscitation of Dibeng Bakery by 30 June 2027	Ward 2 & 7	All communities	Not applicable	Not applicable	Not applicable	4	4

STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Resuscitation of Recycling Project	Development of Status quo report on Resuscitation of Recycling Project 30 June 2026	Ward 2 & 7	Municipal employees	Not applicable	Not applicable	Not applicable	30 June 2026	Not applicable
Local Economic Development	To attain the local economic development	Market Square	Business plan developed for market Square by 30 June 2025	Ward 1	All communities	Not applicable	Not applicable	30 June 2025	Not applicable	Not applicable
Local Economic Development	To attain the local economic development	Market Square	Number of quarterly progress reports on development of a Market Square by 30 June 2027	Ward 1	Municipal employees	Not applicable	Not applicable	2	4	4

STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Local Economic Development	To attain the local economic development	Tyre manufacturing facility	Business plans developed for Tyre manufacturing facility by 30 June 2027	Ward 5	All communities	Not applicable	Not applicable	Not applicable	Not applicable	30 June 2027
Local Economic Development	To attain the local economic development	Tyre manufacturing facility	Number of progress reports on Tyre manufacturing facility by 30 June 2027	Ward 5	All communities	Not applicable	Not applicable	Not applicable	Not applicable	4
Tourism	To attain the local economic development strategy	Adventure tourism (Hiking trail)	Business plan developed for establishment of adventure tourism (hiking trail) by 30 June 2026	Ward 3	All communities	Not applicable	Not applicable	Not applicable	30 June 2026	Not applicable
Tourism	To attain the local economic development strategy	Adventure tourism (Hiking trail)	Number of quarterly progress reports on adventure tourism (hiking trail) by 30 June 2027	Ward 3	All communities	Not applicable	Not applicable	Not applicable	Not applicable	4

KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Tourism	To attain the local economic development strategy	Crafters database	Number of quarterly reports on updated and amended database of crafters by 30 June 2027	All wards	All communities	4	4	4	4	4
Tourism	To attain the local economic development strategy	Tourism Strategy	Developed Tourism strategy by 30 th June 2026	All wards	Municipal employees	Not applicable	Not applicable	Not applicable	30 June 2026	Not applicable
Tourism	To attain the local economic development strategy	Tourism marketing and exhibitions	Number bi-annual tourism exhibition held by 30 June 2027	All wards	All communities	2	2	2	2	2
Commonage	To attain the local economic development strategy	Acquisition of land for farming	Number of quarterly progress reports on the acquisition of land for farming by 30 June 2027	All wards	All communities	Not applicable	Not applicable	4	4	4

STRATEGIC OBJECTIVE 2: To create sustainable community through economic diversification and promoting innovative growth of different economic sectors										
Key Focus Area	STRATEGIES	IDP Project/ Program	KPI	Ward	Beneficiaries	2022/23	2023/24	2024/25	2025/26	2026/27
Commonage	To attain the local economic development strategy	Commonage Policy	Develop Commonage Policy by 30 June 2023	All wards	Municipal employees	30 June 2023	Not applicable	Not applicable	Not applicable	Not applicable
Commonage	To attain the local economic development strategy	Commonage by-law	Develop Commonage by-law by 30 June 2025	All wards	Municipal employees	Not applicable	Not applicable	30 June 2025	N/A	N/A
Commonage	To attain the local economic development strategy	Commonage by-law	Number of quarterly reports on the implementation of Commonage by 30 June 2027	All wards	Municipal employees	Not applicable	Not applicable	Not applicable	4	4

CHAPTER 4: INTEGRATION OF PLANS AND STRATEGIES

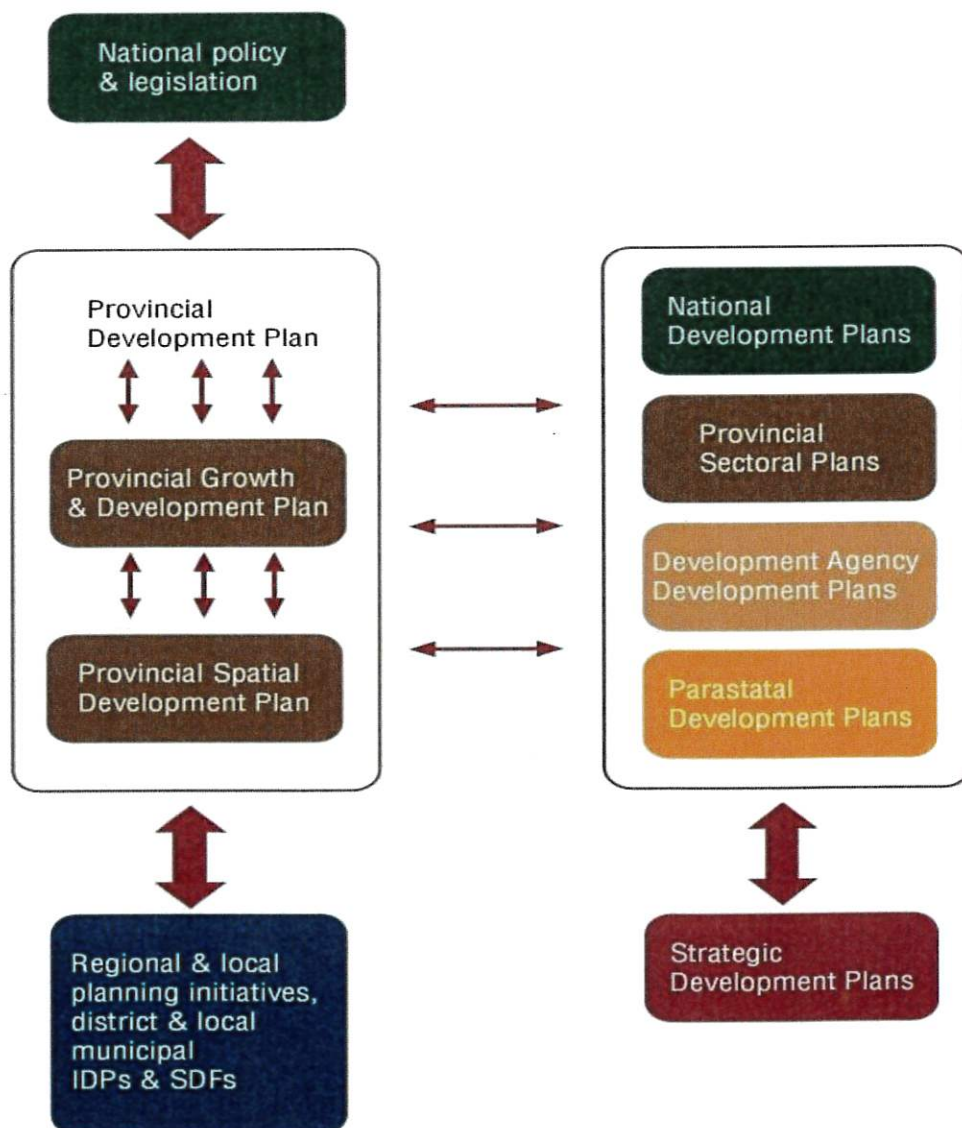


4.1. INTEGRATION – SECTOR PLANS

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

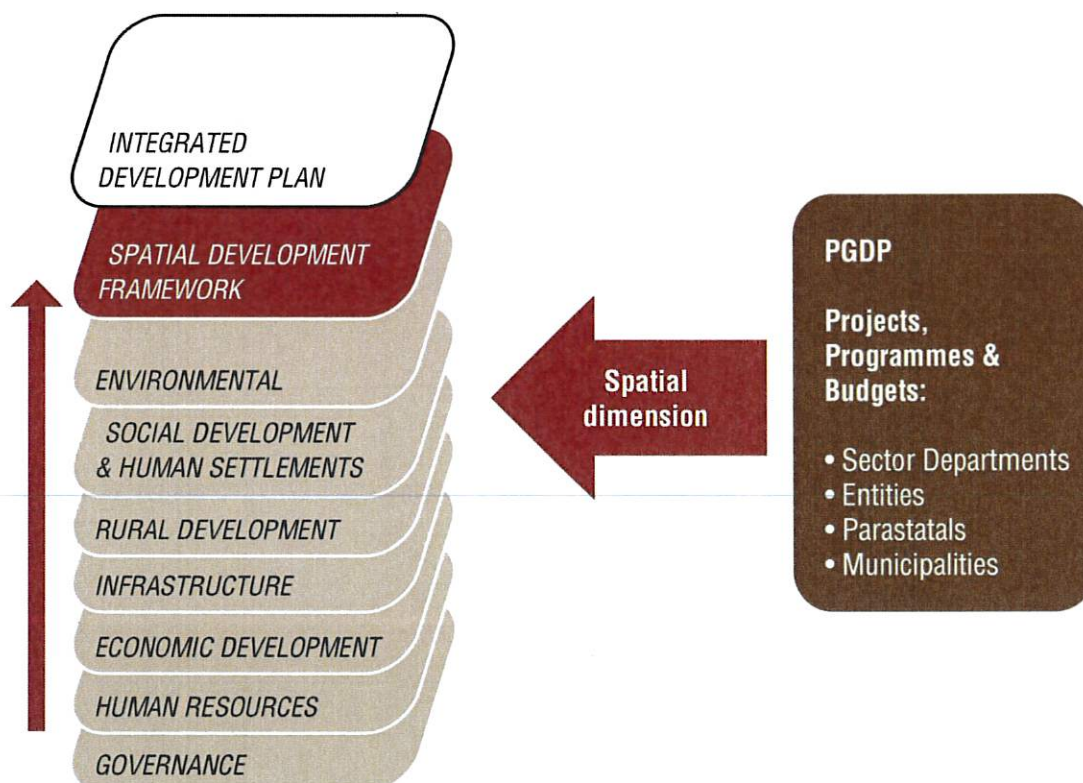
Integration takes place in both vertical and horizontal fashion. The vertical integration will relate to integrating local plans of the municipality with the national policy, programmes and plans to ensure synergy as South Africa is unitary state through with three autonomous spheres.

Figure 6: Development planning integration



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

Figure 7: Horizontal integration



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

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

4.1.1. Financial Management System

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

Table 21: Budget related policies

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

4.1.2. Financial Plan

Gamagara Local Municipality is currently not running in a sustainable manner however we will strive to be financially viable through recovery plans that have been tabled to council at the 2024-25 mid-year budget engagement. The municipal current ratio is 0.7:1 based on 2023/24 Annual Financial Statements which did not change when comparing to 2022/23 Annual Financial Statements and this indicates that the municipality's current assets are 0.7 times less than its current liabilities. The ideal ratio for municipalities as per MFMA Circular number 71 ranges from 1.5:1 to 2:1 and any ratio below 1 suggests that the municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point.

The municipality's net operating Surplus Margin is -9.4% which is less than 0% and implies that the municipality is unable to generate surplus which will assist to contribute towards its capital funding requirements and if the results is more than 0% like in the previous financial year of 2022/23 which was -14%, it which also implies that the municipality is operating at a deficit and therefore be unable to fund its capital funding requirements to ensure sustainable service delivery.

CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

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

INDIGENT POLICY / SUPPORT (INCLUDING FREE BASIC SERVICES)

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

BUDGET FOR FREE BASIC SERVICES

Table 22: Budget for free basic services

Indigent Support (Budget 2024-25)	7 876 225
Actual to date (February 2025)	10 000 787

The Municipality has started with community outreach to educate and register the indigents as the customers living status changes. The first outreach was scheduled to happened on July 2024 and last outreach in June 2025 for 2024-25 financial year.

REVENUE ENHANCEMENT AND STRATEGIES

The municipality has the Revenue Enhancement Strategy that is reviewed annually to cater for any changes in the collection and enhancement strategy. The strategy is divided into short-, medium- and long-term strategies. The first reason for the municipality to develop and adopt the strategy is to increase revenue base, billing figures which have been on a decline especially for water and sanitation services which always fall short of the budgeted amounts. The second reason for the strategy is to improve the average collection rate from 88% to 95%. It must however be noted that, the collection rate should be over 100% to see the reduction on the debtor's book.

MUNICIPAL CONSUMER DEBT POSITION & STRATEGIES TO REDUCE THE DEBT

The municipal consumer debt position is currently standing at R604 million as at end of February 2024. There has been growth from previous years when comparing audited figures of R551 million in 2023/24 from R456 million in 2022/23. The increase is mainly due lack of collection strategies which mainly includes non-fixing of broken locks on meters and inadequate implementation of credit control and debt collection policy. As of February the debt position is sitting at R604 million just eight months in the new financial year of 2024/25.

This is mainly because the municipality is currently lacking the collection strategies especially the collection agencies to hand over the accounts. The credit control of the municipality is implemented fully.

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

Table 23: Gamagara LM Debt Position in the last three (3) years

2023/24	550 967 838
2022/23	455 833 289
2021/2022	431 925 145

Since the 2019/20 financial year, the municipality has been charging interest on outstanding debt to encourage consumers to make timely payments on their accounts.

GRANTS & SUBSIDIES

The following table presents a stream of grants that the municipality received from national treasury between 2019/2020 – 2022/2023 financial years:

Table 24: Grants from National Treasury 2020/21 – 2023/24

Grant Description	2020/21	2021/22	2022/23	2023/24
Equitable Share	45 742 000	45 435 000	53 715 000	61 684 000
Municipal Infrastructure Grant	4 492 569	-	9 458 000	9 396 000
Finance Management Grant	1,700,000	2 000 000	2100 000	2 100 000
EPWP Grant	1 261 795	1 004 000	1 073 000	950 000
Library Grant	-	-	3 210 000	1 043 000
INEP	25 004 003	-	6 000 000	-
Water Service Infrastructure Grant	26 299 217	7 969 000	4 000 000	11 381 000
EEDSM	5 118 525	5 000 000	4 000 000	4 000 000

CURRENT & PLANNED BORROWINGS

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

The Capital Amount R42 972 106 and the interest of R23 035. It should be noted that the municipality has entered arrangement with DBSA to pay the outstanding amount and the municipality is planning into negotiating with DBSA to write back the interest.

EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

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

The audited actual for 2021/22 ,2022/23 and 2023/24 are as follows including budget estimates for employee related costs for 2023/24 (including councillors' allowance) are as follows:

Table 25: Audit actual

Financial Year	Total Expenditure	Employee Rated Cost	Percentage
2021/2022 (Budgeted)	559 722 000	200 382 000	36%
2021/2022(Audited)	605 880 069	209 070 417	35%
2022/2023(Budgeted)	698 568 000	240 242 000	34%
2022/2023(Audited)	675 962 323	225 474 600	33%
2023/2024(Budgeted)	802 623 729	279 768 435	35%
2023/2024(Audited)	711 466 993	224 120 879	32%

It can be deduced that Gamagara Local Municipality does not exceed the norm of between 25 to 40% for the past three financial years. The expenditure for employees working at the water processing plant (p-purification plant) were capitalised as per the requirement of GRAP12

EXPENDITURE ON CONTRACTED SERVICES

The municipal expenditure on Contracted services expenditure against the total operating expenditure has increased by 5% in the financial year 2023/24 compared to the previous year of 2022/23 financial year, which was 9%. The table that follows elaborates how much the municipality has spent on contracted services in the last 5 years.

CONTRACT FEES AGAINST TOTAL OPERATING EXPENDITURE

Table 26: Contract fees against total operating expenditure

Financial Year	Operating Expenditure	Contracted Services	Percentage (%)
2018/2019	311,739,434	53,191,237	17%
2019/2020	399,595,354	56 358 305	14%
2020/2021	572 339 492	57 894 633	10%
2021/2022	605 880 069	73 755 436	12%

2022/2023	675 962 323	63 977 715	9%
2023/2024	711 466 993	98 763 941	14%

DEBTOR'S ANALYSIS

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

Item	Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
1100	Debtors Age Analysis By Income Source									
	Trade and Other Receivables from Exchange									
1200	Transactions - Water	4 188 662,00	1 412 611,00	1 448 441,00	1 463 154,00	1 081 683,00	901 704,00	9 433 677,00	44 181 283,00	64 111 215,00
	Trade and Other Receivables from Exchange									
1300	Transactions - Electricity	13 465 686,00	4 597 664,00	3 317 689,00	9 227 510,00	2 457 405,00	1 371 158,00	33 975 218,00	59 621 964,00	128 034 294,00
	Receivables from Non-exchange Transactions -									
1400	Property Rates	15 880 363,00	4 595 498,00	9 246 325,00	3 437 432,00	3 133 312,00	2 816 690,00	19 343 859,00	65 081 284,00	123 544 763,00
	Receivables from Exchange Transactions -									
1500	Waste Water Management	4 567 386,00	1 724 006,00	1 973 460,00	1 507 563,00	1 527 202,00	1 239 465,00	8 156 234,00	25 853 997,00	46 549 313,00
	Receivables from Exchange Transactions -									
1600	Water Management	4 511 763,00	2 007 548,00	1 726 093,00	1 571 420,00	1 608 580,00	1 350 638,00	8 062 017,00	50 442 835,00	71 280 894,00
	Receivables from Exchange Transactions -									
1700	Property Rental Debtors								98 505,00	98 505,00
1810	Interest on Arrear Debtor Accounts	5 097 361,00	4 971 067,00	5 463 873,00	4 578 771,00	4 873 120,00	4 453 471,00	28 016 666,00	86 982 711,00	144 437 040,00
	Recoverable unauthorised or irregular or									
1820	fruitless and wasteful Expenditure									
1900	Other	- 31 338 189,00	80 186,00	86 158,00	107 801,00	86 802,00	74 745,00	348 028,00	3 466 283,00	- 27 088 186,00
2000	Total By Income Source	16 373 032,00	19 388 580,00	23 262 039,00	21 893 651,00	14 768 104,00	12 207 871,00	107 335 699,00	335 738 862,00	550 967 838,00

4.1.3. Electricity Master Plan

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

Some of the proposals needs serious intervention but can't be attended to due to lack of funds within the Municipality. The long overdue outstanding Eskom account also needs to be seen as a serious concern as this will have a negative effect on the current supply; future planning and possible growth where additional supply of electricity is required from Eskom.

Currently Olifantshoek Master plan cannot be implemented still on hold because Eskom is refusing to grant us permission to continue with planning of upgrade capacity from 3.5MVA to 10MVA due too Municipal bulk Eskom electricity account that is outstanding with Eskom.

4.1.4. Roads and Storm-water Master Plan

Gamagara Local Municipality (GLM) has a comprehensive Roads and Stormwater Master Plan (RSWMP) to guide the development, management, and maintenance of road and stormwater infrastructure within its jurisdiction. The RSWMP is aligned with the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF), ensuring a coordinated approach to infrastructure planning and service delivery.

The RSWMP serves as a critical tool for planning and decision-making within the municipality, providing a reference for proposed designs from developers and guiding the implementation of infrastructure projects. Key components of the RSWMP include:

1. **Assessment of Current Conditions:** The plan evaluates the existing state of roads and stormwater infrastructure, identifying gaps, challenges, and areas requiring immediate attention.
2. **Operation and Maintenance Framework:** It outlines the activities necessary for a well-structured operation and maintenance plan, ensuring the sustainability of infrastructure and the efficient scheduling of new projects.
3. **Intergovernmental Coordination:** The plan emphasizes the importance of communication and collaboration between national, provincial, and municipal government institutions. This includes securing the necessary authorizations as mandated by relevant legislation and ordinances

Currently, the RSWMP is meant to be utilized for planning purposes and as a guideline for developer proposals. However, to ensure its relevance and effectiveness, the plan requires to be review. This review process will ensure that the RSWMP remains aligned with current needs, emerging challenges, and future development priorities.

4.1.5 Water and Sanitation Master Plan

The Gamagara Local Municipality is currently in the process of developing its Water and Sanitation Master Plan. This comprehensive plan integrates and aligns with several key frameworks, including the Water Services Development Plan, Spatial Development Framework (SDF), Water Safety Plans, and Wastewater Risk Abatement Plans (W2RAPs). These plans are designed to ensure a coordinated and sustainable approach to water and sanitation management, and they are fully aligned with the municipality's Integrated Development Plan (IDP).

One of the critical challenges the municipality faces is high water losses, which significantly impact the efficiency and sustainability of its water supply systems. To address this issue, the

municipality has developed and is actively implementing a strategy to reduce water losses. This strategy includes measures such as:

1. **Water Meter Audits:** Regular audits to identify and address issues such as meter bypasses, leaks, and faults.
2. **Infrastructure Upgrades:** Ongoing projects to upgrade and maintain water infrastructure to minimize losses due to ageing and poorly maintained systems.
3. **Public Awareness Campaigns:** Educating the community on the importance of water conservation and reporting leaks promptly.
4. **Technological Interventions:** Implementing advanced technologies for leak detection and water management.

4.1.6 Spatial Development Framework

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

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

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

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

Spatial Development Framework Vision

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

SDF Priorities

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

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

Role of Settlements in Quality of Life

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

- Management towards sustainable development, Sustainability here specifically means the cost-effective provision of services; the creation of job opportunities in close proximity to natural resources and the market and the protection of the natural development
- Using urbanisation and service delivery as a way of sustainable economic activity
- Harnessing the dividend presented by higher concentration of people, e.g. more opportunity for economic diversification, higher levels of access to education and skills development programmes, etc.
- Managing urban sprawl to protect natural resources, and managing the impact of mining on human settlements.

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

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

Activity and Development Nodes

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

Table 27: Alignment of the SDF

National Level	Provincial Level	District and Regional Level	Local Level
National Development Plan, Vision 2030	Northern Cape Spatial Vision (towards 2040)	JTG District Spatial Development Framework, 2017	Gamagara IDP & Spatial Development Framework, 2021
Spatial Planning and Land Use Management Act, 16 of 2013	Mpumalanga Industrial Development Plan (MIDP), 2015	JTG Integrated Development Plan 219/2020 & JTG District Spatial Development Framework, 2017 JTG Environmental Management Framework (EMF), 2021	Gamagara Spatial Planning and Land Use Management by-law, 2016
National Infrastructure Plan (NIP)	JTG Environmental Management Framework (EMF), 2021		
National Spatial Development Framework (2019, draft)	Provincial Spatial Development Framework	JTG District Spatial Development Framework	Gamagara Spatial Development Framework, 2021
National Transport Master Plan (NATMAP) 2050	Northern Cape Human Settlements Master Plan,	JTG District Transportation Plan	
Comprehensive Rural Development Programme, 2009	JTG Tourism Situational Analysis Report		
Integrated Urban Development Framework (IUDF) 2016	Provincial Comprehensive Rural Development Programme		
Human Settlements Policy			
National Water Resource Strategy, 2013			
Draft National Climate Change Adaptation Strategy, 2019			

Municipal nodal and corridors

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

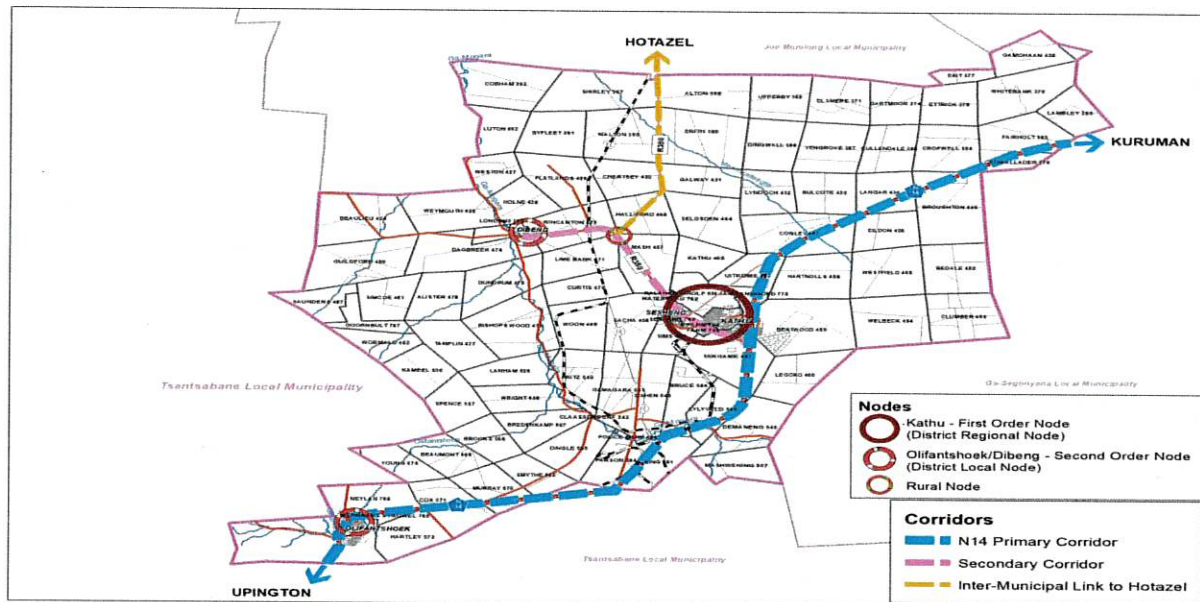
with Upington and the western parts of the Northern Cape. This node consists of business, industrial / commercial and accommodation (lodge / guest house) facilities. The land uses of this node must also be incorporated in the land use scheme in order to ensure proper land use management.

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

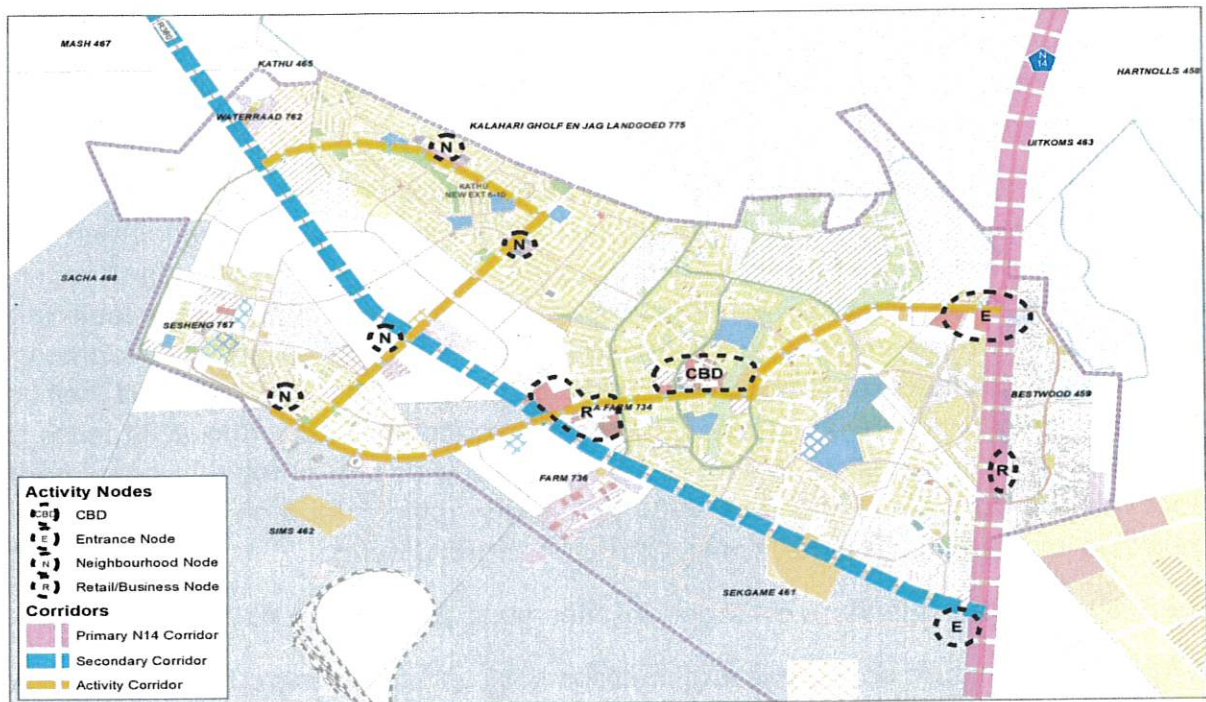
The R380 to Hotazel also forms an important inter municipal link from Kathu.

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

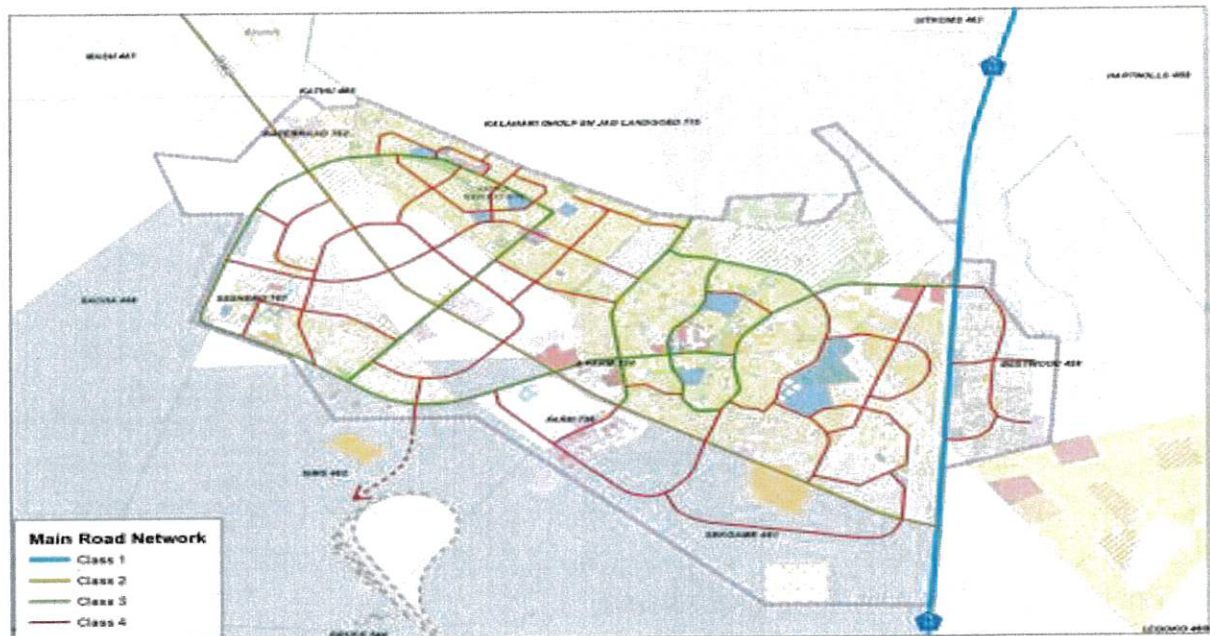
Map 30: Municipal SDF - Corridors and nodes



Map 31: Gamagara Local Municipality SDF Nodes



Map 32: Proposed Kathu road network



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

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

Land Use and Spatial Structure

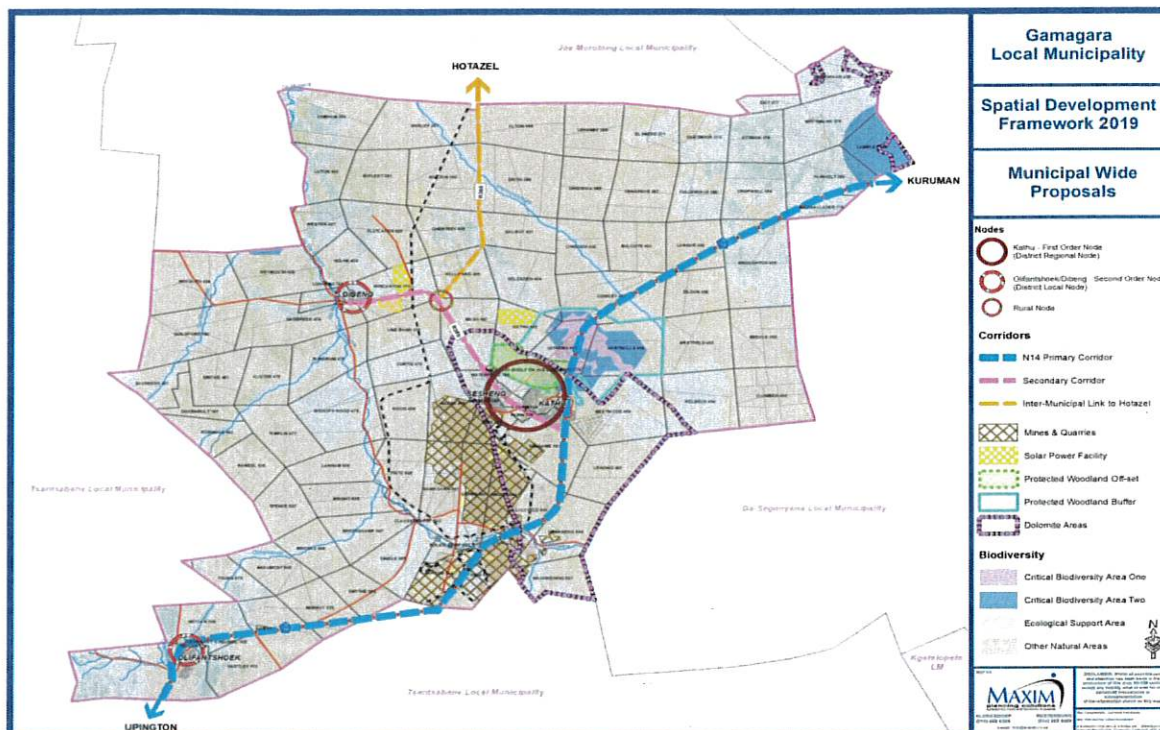
The Spatial Development Framework outlines developmental issues in line with the NSDP thus clearly pointing out the spatial land use and preferred developments directions within the municipality. The SDF shall therefore be in force for a period of five years and will be reviewed thereafter. As with the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

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

Gamagara municipality is one of the municipalities within JTG District Municipality situated alone N14. The area of jurisdiction of the municipality comprises of Kathu, Dibeng,

Olifantshoek, and Babathas with Kathu as the major urban centre and economic hub of the municipality.

Map 33: Municipal Spatial Concept



Integrated Spatial Planning

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

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

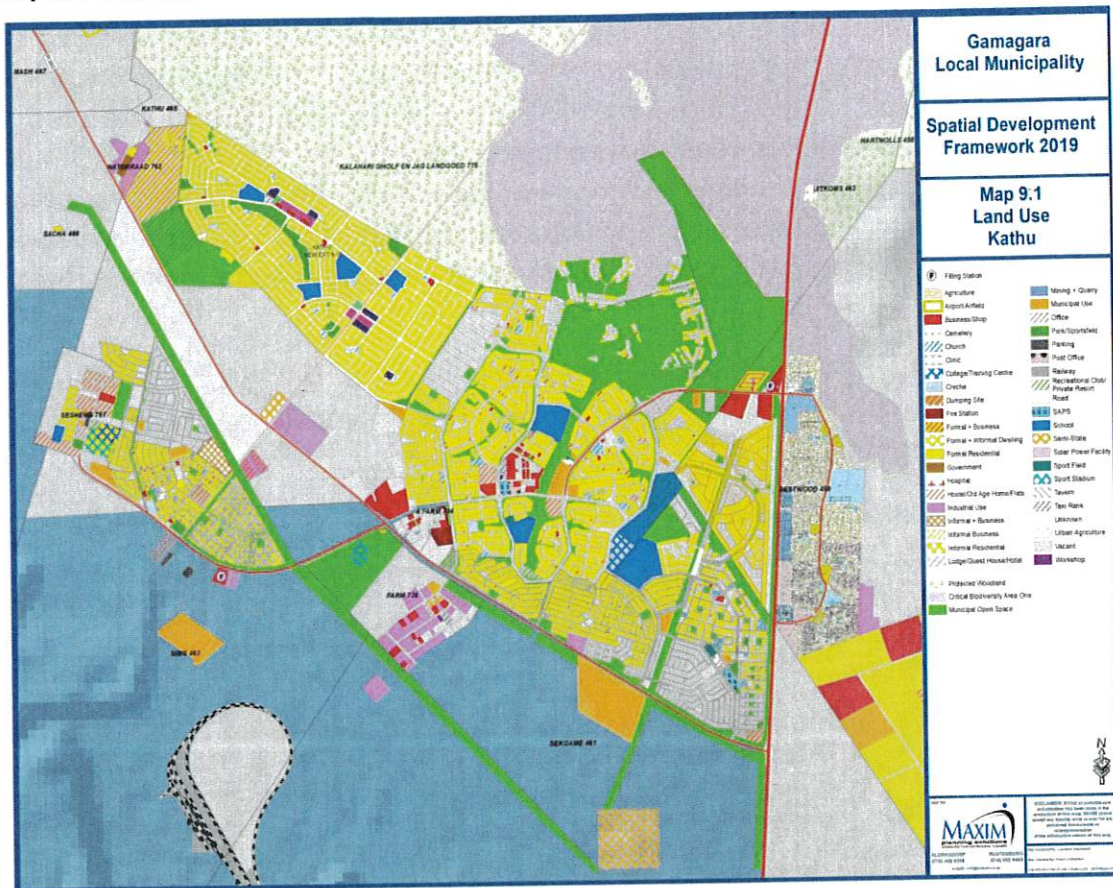
Land Ownership

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

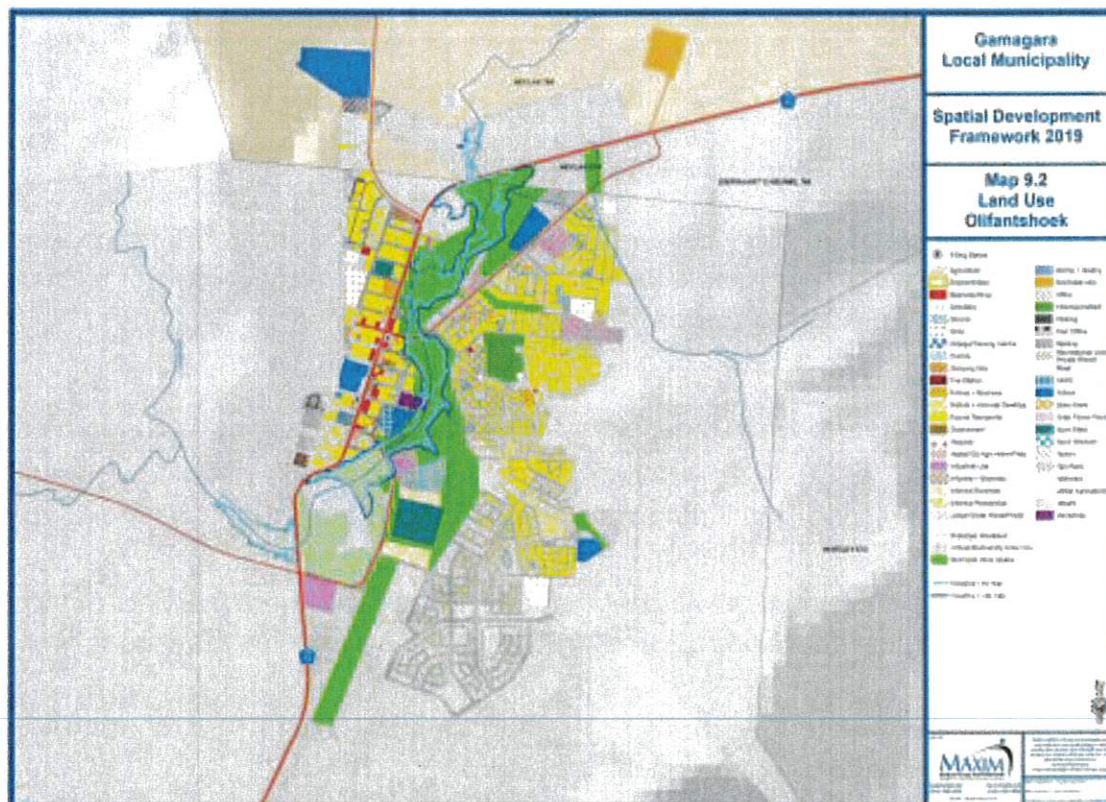
As far as mines and mining is concerned, the expansion of the mining industry should be supported in such a way that its negative impacts are minimised in distressed mining communities are supported.

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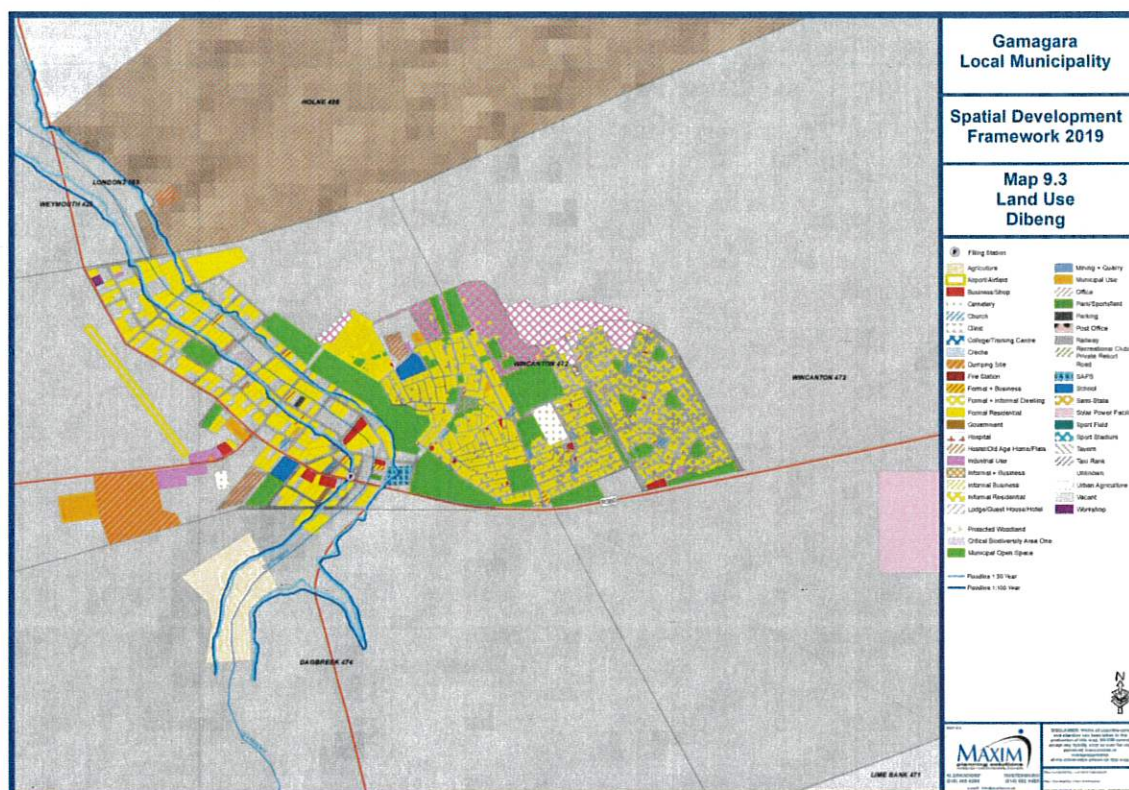
Map 35: Gamagara SDF Kathu Land Uses



Map 36: Gamagara SDF Olifantshoek Land Uses



Map 37: Gamagara SDF Dibeng Land Uses

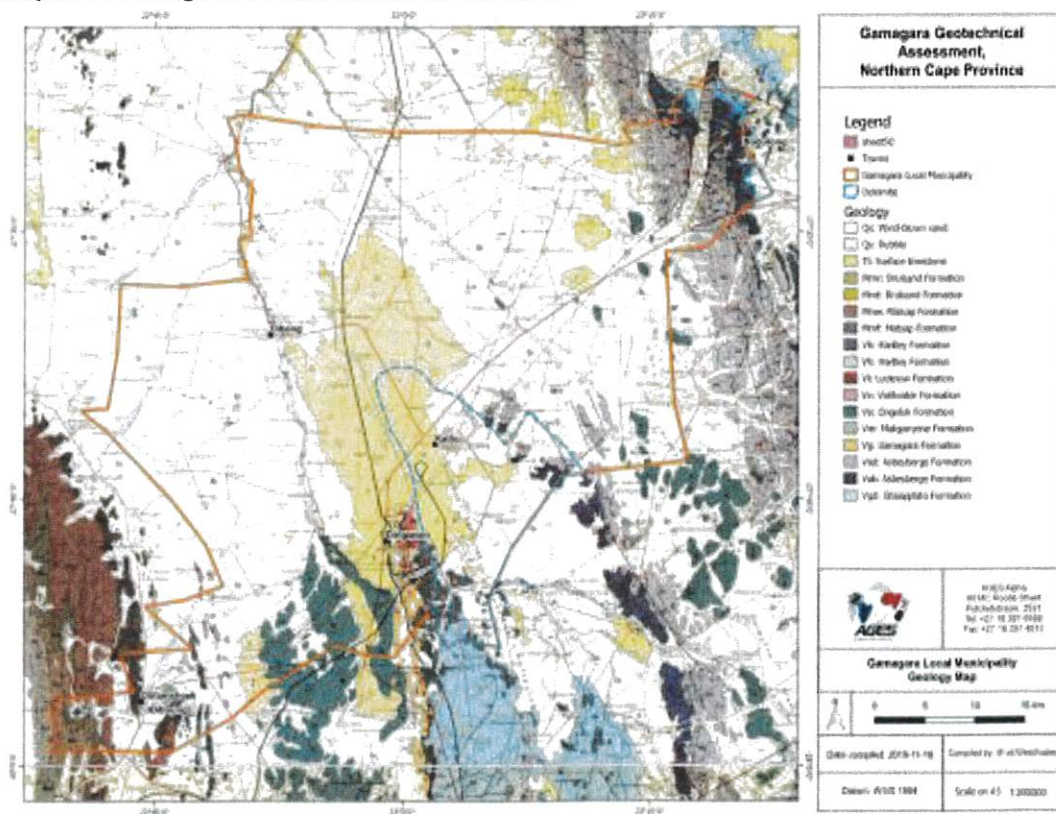


The environmental sensitive areas include the following environmental features:

- ### ✓ Ecological Support Areas

Dolomite:

- Up to 100m where previous dewatering has taken place, or where the local authority has no jurisdiction or control over groundwater levels in the areas under consideration.



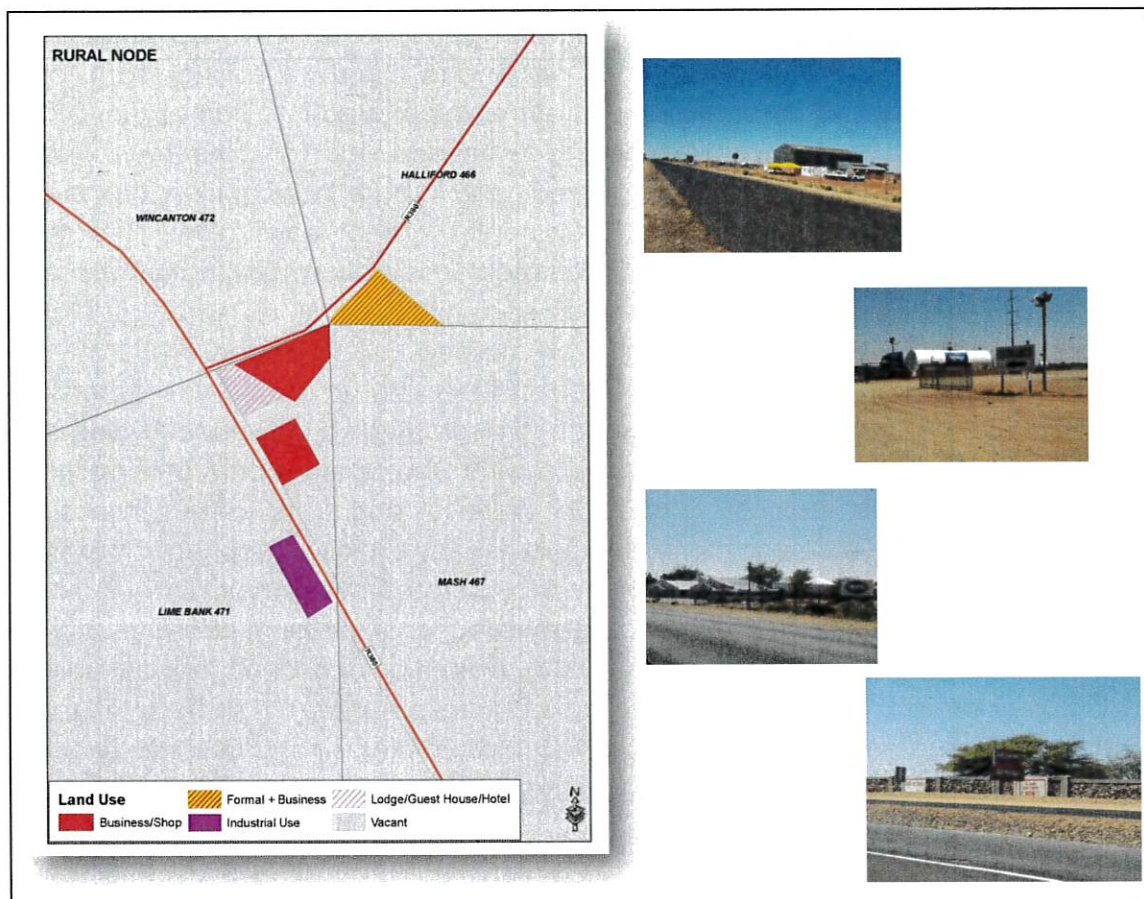
Map 39: Rural Settlements Land Use

Urban Edge

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

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

Map 40: Urban Edge



Key Performance Indicators

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

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

STRATEGIC OBJECTIVES

INTERNATIONAL LED STRATEGIES

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

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

OPPORTUNITY DRIVEN APPROACH

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

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

development of sustainable local economies. It is also important because it assists in the following manner:

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

SPATIAL ECONOMIC DEVELOPMENT

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

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

LED INTERVENTIONS AND PROGRAMMES

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

Table 28: LED interventions and programmes

Creation of sustainable projects	Research on the sustainability of new products.	Car manufacturing plant, Protective gear plant, tyre manufacturing plant, plumbing service provider, Solar geyser manufactures plant
Creation of sustainable projects beneficial to the municipality. Strengthen the focus on job creation and innovation through the acceleration of manufacturing activity	Implement mining related projects Strengthen the Manufacturing Sector	Create a strategy for improving the following areas: • Tools and precision instruments • Develop a support strategy for Small Scale Miners in the municipality • Establish a Small-Scale Miners Fund in partnership with other state funding agencies • Cutting and polishing • Mine blasting initiatives • Manufacturing of steel products • Waste management recycling plant • Tannery Plant • Saldana rail line construction • Solar Equipment Plant
		• Vegetable and Fruit Processing • Meat Processing • Tunnel farming and greenhouse farm
Necessary support for LED and capacity to support the secondary sectors of the economy	Strengthen the institutions and the District with regards to support services new products	• Partner with Kathu TVET to improve technical skills • Develop a SMME Support Programme for SMMEs • Strengthen the existing business service networks • Provision of a Nursing Technicon

SWOT ANALYSIS

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

Table 29: SWOT Analysis

STRENGTHS	WEAKNESSES
• The regional N14 connector which connects Upington and Kuruman. Kathu is connected by rail (Mapoteng Station) which forms a good transportation link with the metro and at national level. Urban edge concept used as a tool to curb urban sprawl, promote compaction, and achieve associated efficiencies. • High demand for residential property • Existing public transport infrastructure on the N14 connector. • Kathu has an airport with a tarmac runway. • Relatively large labour force. • Easy access to N14 highway. • Medium and large companies focussing on national and international markets located in Gamagara. • Economic momentum (Recent economic and employment growth). • Existing export trade. • Mines. • Inter-linkages with other provinces. • Relatively good social and living environment. • Olifantshoek is a farming town close to two game ranches on the Namakwari Route. • Trading relations with neighbouring countries. • Strong partnership base, formal and informal networks. • Demand for retail development of local shops which provides an opportunity for small and medium enterprises. • Modern club and conference facilities are available to sports enthusiasts in Kathu. • Tourism development and maintenance. • The Gamagara municipal area is home to an endemic camel-thorn tree forest. • Excellent cultural heritage. • Number of good natural attractions.	• Poor transport connectivity, including public transport (both internal and external) and limited access to services. • Shortage of commercial property for SMMEs. • Lack of adequate tertiary education facilities offering technical skills. • Shortage of residential houses. • Development of urban-fringe is too expensive to service fully. • Significant land ownership is held by a single entity. • Poor quality business and economic infrastructure in some towns. • Lack of communication between the municipality and businesses. • No cooperation between major stakeholders and the municipalities to identify and promote development opportunities. • Limited understanding of growth and development in the country. • No clear competitive advantage. • Poor services and infrastructure. • Many firms operate below capacity due to low demand And increased foreign competition. • Limited higher value-added service-sector economy and consequent lack of graduates and higher-skilled jobs. • Competitiveness amongst existing businesses. • Low levels of business productivity, numbers of exporting businesses and innovation. • Shortage of skills to match manufacturing across the district. • No community radio station. • Limited provision and quality of appropriate business employment space. • Lack of a dedicated tourism desk/representative from the municipality. • Lack of art and cultural support, promotion, and events. • The tourism market is uncoordinated. • Lack of tourism awareness. • Lack of representation for informal traders. • Lack of access to finance for business.

• Cultural products in demand. • Kathu archaeology complex consists of three heritage sites in and around Kathu. • Indigenous knowledge as a possible tourist attracting activity. • Well-equipped recreation facilities in Kathu. • Kathu has beautiful golf courses that can be utilised to generate revenue. • Existence of international and national policy instruments. • Positive policing. • Good working relationship with the John Taole District Municipality. • Pro-active Municipality. • Diverse economic base	• Shortage of SMME development and skill development initiatives. • Narrow view of informal economy. • Poorly structured economy organisation. • Lack of collaborations between informal and formal partnerships. • Shortage of basic services.
THREATS	OPPORTUNITIES
• The land use presents more pressure in the area with the increase in population area. • Poor public transport connections between key economic nodes. • Lack of property for business. • Higher interest rates deter property investments. • Influx of job seekers could generate additional informal settlements in Kathu. • High unemployment rates. • Lack of technical skills. • Political interference in development. • Difficult relations between the private and public sectors. • Increasing interest rates and inflation threaten the industry. • The local people do not have enough capacity to support malls if constructed. • No local tourism expertise. • Lack of infrastructure. • Lack of skills and poor education levels. • Economic distress. • Intergovernmental relations lack coordination and cooperation.	• Regular flights through Kathu airport Kathu which has the capacity to generate revenue. • Prepared For Gamagara Local Municipality • Opportunities for leisure and tourism improving transport links and increasing accessibility. • Housing development projects and Low and affordable housing development. • Opportunity for industrial park development. • Huge scope for a full-scale Business Retention and Expansion Programme. • Enhance the manufacturing sector. • Export opportunities for higher value manufactured clothing products • Commercial developments will create demand for construction materials. • Increased trading through identifying niche markets. • Increase markets, opportunities and value of mining, creative arts, tourism and food industries. • Arts & crafts development and retail. • Establishment of a community radio station. • Housing development for accommodating tourists. • Possibility to link cultural goods to the archaeology complex in Kathu. • Improving the range and quality of new business start-ups • Increasing the number of entrepreneurs, with an additional focus on females.

	• Manufacturing of solar geyser plants, tyre manufacturing facilities, furniture manufacturing factory and a car service centre.
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Given the SWOT analysis undertaken, it is important to identify the key challenges (constraints and opportunities) that must be addressed by the municipality.

Some of the key challenges are listed below:

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

SOCIAL COHESION

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

SECTORS THAT CAN PROVIDE FUTURE GROWTH

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

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

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

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

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

Trade: an important sector that is a current strength in the economy of Gamagara and proactive measures must be implemented in order to retain the stability and future growth of

the sector. Decline in the sector can be attributed to a worldwide economic downturn and will need innovative measures to remain competitive.

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

- Beneficiation of primary products
- Build upon the comparative advantage of the areas
- Increase sustainable employment opportunities
- Creation of competitive skills base
- Aid the improvement of annual household income
- Implementing support services
- Increase SMME opportunities
- Increase economic linkages in the region
- Increase municipal capacity building
- Promote Broad-Based Black Economic Empowerment (BBBEE)

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

DEVELOPMENTAL STRATEGIC THRUSTS

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

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

LED Budget

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

Threads and Constrains

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

Some of the key challenges are listed below:

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

Key Economic Partners

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

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

Stakeholder Analysis

Among the key stakeholders are the following:

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

Strategic Programmes

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

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

Thrusts consist of programmes designed to address common gaps in Gamagara local economy. These thrusts and programmes are intended to strengthen weaknesses in the local economy current constraints and capitalise on the identified sectorial opportunities.

Transformation of Tourism

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

Emerging Farmers Programme

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

Competitive of Key Sectors

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

Informal Economic Programme

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

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

Target Groups Programmes

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

Catalytic Projects

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

Database of SMME's

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

Informal Sector Regulatory

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

Private Sector Resources

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

There is the need to create sustainable employment;

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

Budget for Research/Development

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

Capacity Constrains

Capacity to implement LED projects is one of the most serious constraints experienced by the Gamagara Local Municipality. Facilitating economic opportunities through bringing

private sector and public sector together is the main central role or function of the LED Unit in the Municipality.

Institutional Arrangement for Partnerships

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

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

Alignment of Resources

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

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

Table 30: Enterprise and skill development projects

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

PROJECTS	OBJECTIVES	TERM	ESTIMATE BUDGET	STAKEHOLDERS
ii. Sanitary towels manufacturing	To supply sanitary towels to our local store and communities in general			agencies and solar plants

Table 31: Agriculture projects

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

Table 32: Tourism projects

PROJECTS	OBJECTIVES	TERM	ESTIMATED BUDGET	STAKEHOLDERS
Revitalization of Khai Apple	To refurbish the resort so it can serve entertainment in the area	Medium term	R10 – R15 million	Kumani Mine, National and Provincial Departments, Department of Arts, Sports and Culture, Local Community
Go Ghaap Heritage Route	To explore series of heritage sites, fascinating historical and geological sites around route towns	Medium term	R10 million	KDF, National Lotteries, GLM and Local Communities
Marketing	Marketing integrated tourism association with representatives from public and private tourism facilities	Short term	R5 million	Department of Tourism, local tourism
Adventure tourism	Adventure tourism – visiting of National Camel Thorn Gardens, walking trails.	Long term	R30 million	Local tour operators, local community, Mining sector

4.1.5. Disaster Management Plan

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

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

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

The Gamagara Local Municipality is committed to fulfill the disaster management functions as set out in the relevant statutory documents including but not limited to its own disaster management framework and shall always make sure that disaster management form an integral part of the municipality's Integrated Development Plan (IDP). Council also recognizes issues of environmental impact and shall endeavor to fulfill the objectives of section 24 of the South African Constitution. The current Disaster Management Plan was developed in 2015 and it was reviewed in June 2023 with the input of local municipalities..

4.1.6. Waste Management Plan

Gamagara Integrated Waste Management expired in 2019 and the final draft have been submitted. All that is outstanding is the signing of the IWMP by the MEC and the gazetting thereof for Gamagara Municipality. Funding through Khumani SLP and the review has been finalized for the Integrated waste management plan and the service provider has already submitted the plan as part of the entire process of Gamagara waste management solution.

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

Measures have been explored to make use of (SAWIS) for the completion of substantial amount of data and information. Verification tables will be used to populate the data that has been captured for the waste that has been collected and disposed at landfills and the transfer station.

Consultants working on updating IWMP's have been consulted on a regular basis for updating information for the IWMP and mines in the vicinity for assistance, consultation, and financial assistance.

Private entities are in the final stages of getting their EIA's processes approved and establishing recycling to accommodate all the streams of waste, thus will lead to huge financial relief to the municipality, the expansion of the lifespan of the landfill sites and the minimization of waste for the entire Gamagara waste section.

4.1.7. Integrated Housing Sector Plan

The housing sector plan as a component of the IDP is aimed at clarifying and providing a strategy in respect to the way housing development and comprehensive human settlement can be achieved at a local level. The Municipality is redeveloping its Integrated Human Settlement Sector Plan in the current financial year to conform with the updated government objective and priorities. The new Gamagara Integrated Human Settlements Sector plan will provide the strategic direction for transforming human settlements in the Gamagara Municipality and aligning municipal objectives to the District Municipality and Provincial Plans. This transformation relate to accelerating human settlement delivery on well-located land, that provide opportunities to beneficiaries to access the property market and have sufficient access to social amenities and economic opportunities. The Human Settlement highlight the following as challenges to housing delivery in the municipality;

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

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

Table 33: Housing delivery targets

Key Performance Area :	KPA 1 : Basic Service Delivery and Infrastructure Development
Development Issue:	Human Settlements and Land Development
Key Performance Indicator:	Number of completed services site, completed houses and completed rental stock

Housing Backlog 2022	Total Backlog/Need	7,300
Future Growth in Households (2022-2031) – Maximum growth scenario	Future Demand: Low Income	6400
	Future Demand: Gap Market	5029
Proposed Average Supply/Delivery of units – 2022-2031	Total Housing Delivery/Supply Rate	2068 units/year
	Supply for Backlog Eradication by 2031	811 units/year
	Supply for Future Growth – Low Income group	704 units/year
	Supply for Future Growth – Gap Market	553 units/year

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

4.1.8. Municipal Capability and Partnership Programme

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

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

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

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

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

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

4.1.8 DISTRICT DEVELOPMENT MODEL

Cyril Ramaphosa in his State of the Nation Address (SONA) indicated that it is time for government to break away from working in silos as it creates lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult resulting in poor service delivery. As a means to curb this practice the president introduced a new approach called the District Development Model (DDM). The DDM was successively adopted by cabinet on the 21st of August 2019. The DDM is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating inter-dependent.

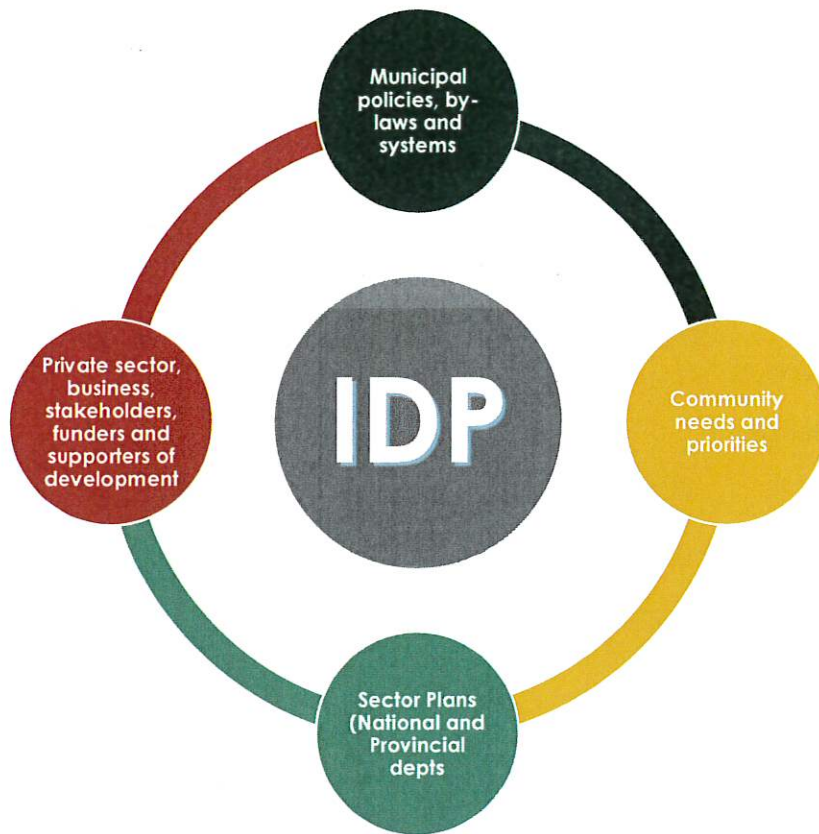
The Model consists of a process by which collaborative planning, budgeting and implementation is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each district or metro. The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that "local government is capacitated and transformed to play a developmental role". The plans will harmonise IDPs and create interrelated, interdependent and independent development hubs supported by comprehensive detailed plans. Under this model, district municipalities will be properly supported and adequately resourced to speed up service delivery. The Model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery. The district-driven development

model is directed at turning plans into action and ensuring proper project management and tracking. The JTG District has reviewed their DDM and approved by council in 2022. In addition, council has tasked management with the responsibility of seeking funding to implement the catalytic programmes as outlined in the DDM as well as the District IDP.

Below 0000 the summary of the District Development Model, for the requirements and commitments refer to the comprehensive DDM document.

- Regional Hospital (Level 4)
- Iron Smelter and Sinter plant
- Regional Airport
- Development of a Special Economic Zones
- Higher Education Facilities, i.e. FET College, University, University of Technology, and Artisan training facilities.
- Improve Basic Education
- Agri-Hub and Park
- Bulk Infrastructure and distribution networks
- Telecommunication and information infrastructure
- Transport Corridor and gateway, with related infrastructure and networks
- Integrated Human Settlement development
- Disaster Management center
- Waste to energy plant

Figure 8: IDP Components



CHAPTER 5: FUNDED & UNFUNDED PROJECT LIST AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



FUNDED AND UNFUNDED
DEPARTMENT: PUBLIC WORKS & BASIC SERVICE

1. SERVICE: SANITATION

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/ 23	2023/2 4	2024/ 25	2025/2 6	Target breakdown 2025/26					2026/2 7
												Q1	Q2	Q3	Q4		
PWS 0046	Refurbishment of old plant 3.5 ML Kathu Wastewater Treatment Works	Increase bulk service to cater for future development	Percentage of Old Plant 3.5ML Kathu Wastewater Treatment Works refurbished by 30 Jun 2027	Kathu	100% Completed	Old Plant 3.5ML Kathu Wastewater Treatment Works refurbished by 30 Jun 2027	R5 000 000	N/A	R5 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	UNFUNDED

Project No.	Project Descripti on	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate			Financial Year (Project Input)							Funding Source
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
													Q1	Q2	Q3	Q4		
PWS.0019 B	Constructi on of Dibeng sewer network (phase 4)797 stands	Significantly Reduce access to sanitation backlog within 5 years	Percentage of sanitation backlog reduction annually by 30th June 2027	Number of households connected to internal sewer network (Phase4) by 30 Jun 2025	Dibeng	Continued project	Internal sewer connections for 797 Househ olds	R43 000 000 .00	R 12 908 000.00 (MIG) R5000 000(SLP)	R 000 000 (MIG)	R 7 557 843 (Internally funded) R11 500 000(SLP)	R0.00	N/A	250	250	297	R0.00	MIG, KUMBA SLP Internal Funds
PWS.0019 C	Constructi on of Dibeng internal sewer network phase 5-529 stands	Significantly Reduce access to sanitation backlog within 5 years	Percentage of sanitation backlog reduction annually by 30 Jun 2027	Percentage of work done on internal sewer network 529 households constructe d (Phase5) by 30 Jun 2026	Dibeng	New project	85%	R 21 000 000.00	R0.00	R10 300 000	R 7 751 326.00 R5 000 000 (Internally funded)	R 5 172 792.13	N/A	N/A	N/A	85%	R0.00	MIG

PWS 0041	Fencing of Sewer Treatment Works	Provide adequate security to protect existing infrastructure against vandalism and theft	Number of new household water connection to reduce water backlog by 30 Jun 2027	Number of Meters Fenced for Sewer Treatment Works by 30 Jun 2027	Universal	Unfunded	1700 M	R3 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS0061	Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station	Upgrade/re-furbish infrastructure	Percentage of sanitation backlog reduction annually by 30 Jun 2027	Percentage of gravity flow Sewer network constructed in Mapoteng by 30 Jun 2027	Mapoteng	New project	100% completion	R20 000 000	R1000 000(SLP)	R 13 000 000	R 5000 000 (Internally) R 6 400 000(SLP)	R0.00	N/A	N/A	N/A	100 %	R0.00	Kumba SLP & Internal funds
PWS 0012	Upgrading of sewer pump station-Dibeng crossing	Increase bulk service to cater for future development	Percentage of sanitation backlog reduction annually by 30 Jun 2027	Percentage of sewer pump station-Dibeng crossing upgraded by 30 Jun 2027	Dibeng	Ongoing	N/A	R5 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS 0046	Refurbishment of old plant 3.5 ML Kathu Wastewater Treatment Works	Increase bulk service to cater for future development	Percentage of sanitation backlog reduction annually by 30th Jun 2027	Percentage of Old Plant 3.5ML Kathu Wastewater Treatment Works refurbished by 30 Jun 2024	Kathu	100% completed	N/A	R5 000 000.00	-	R5 000 000(SLP)(completed)	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Bulk services Contribution (KUMBA SLP)

PWS.0047	Refurbishment of sewer pump stations	refurbish infrastructure	Percentage of sanitation backlog reduction annually by 30 Jun 2027	Number of sewer pump stations refurbished by 30 Jun 2027	Universal	Ongoing	N/A	R8 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS.0048	Replacement of Sewer Asbestos pipeline from 247 pump station to G26 Pump station	Replacement of infrastructure	Percentage of sanitation backlog reduction annually by 30th June 2027	Number of Metres replaced for Sewer Asbestos pipeline from 247 pump station to G26 Pump station by 30 Jun 2027	Kathu	Ongoing	N/A	R2 500 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
BSSK001	Construction of 6.5ML Kathu Wastewater Treatment Works	Increase bulk service to cater for future development	Percentage of sanitation backlog reduction annually by 30 Jun 2027	Percentage of 6.5ML Kathu Wastewater Treatment Works constructed by 30 Jun 2027	Kathu	Ongoing	N/A	R80 000 000.00	N/A	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS.0027	Construction of Sewer Network for 1300 stands in Olifantshoek	Significantly Reduce access to sanitation backlog within 5 years	Percentage of sanitation backlog reduction annually by 30 Jun 2027	Number of stands connected to sewer network in Olifantshoek by 30 Jun 2027	Olifantshoek (ward 3)	Unfunded	N/A	R40 000 000	R0.00	R0.00	R0.00		N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS.0050	Construction of new Olifantshoek	Increase bulk service to cater for future	Percentage of sanitation backlog reduction	Percentage of new Wastewater Treatment Works	Olifantshoek	Unfunded					R0.00	R0.00						Unfunded

	Wastewater Treatment Works	development	annually by 30 Jun 2027	constructed in Olifantshoek by 30 June 2027			N/A	R80 000 000	R0.00	R0.00			N/A	N/A	N/A	N/A	R0.00	
PWS 0032	Upgrading of sewer pump stations	Upgrade/refurbish infrastructure	Percentage of sanitation backlog reduction annually by 30 Jun 2027	Percentage sewer pump station upgraded by 30 th June	Universal	Unfunded	N/A	R3 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

2. SERVICE: WATER

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PWS 0017	Dibeng bulk water augmentation: equipping of boreholes & its ancillary works	Develop reliable and sustainable water sources	Number of boreholes equipped, refurbished & linked to reservoir in Dibeng by 30 June 2026	Dibeng	Ongoing	5 boreholes equipped & refurbished by 30 June 2026	R15 000 000.00	R0.00	R 6 389 647	R 8 942 124	R3 000 000	N/A	Refurbish 2 Boreholes And equip one new borehole	N/A	Equip 3 new boreholes	R0.00	WSIG
PWS 0017(B)	Upgrading of Dibeng Bulk Water infrastructure-Phase I	Develop reliable and sustainable water sources	Percentage of work done for equipping of boreholes and its ancillary works in Dibeng (bulk water augmentation by 30 June 2022	Dibeng	Continued project	N/A	R 25 000 000	R0.00	N/A	R 6 057 877	R 7 392 000.00	N/A	N/A	N/A	N/A	R11 512 640.00	WSIG

BSWC001	Construction of Water reticulation of 1300 stands in Olifantshoek phase 2	Develop reliable and sustainable water sources	Percentage of work done on water reticulation of 1300 stands in Olifantshoek phase 2 by 30 Jun 2027	Olifantshoek	Not started	5% of work done on water reticulation of 1300 stands in Olifantshoek phase 2 by 30 Jun 2025	R 30 000 000	R0.00	R0.00	R 5 397 674	R679 950.00	N/A	N/A	Procurement	5%	R 13 633 450.00	MKG
BSWC020	Water Supply Optimisation Programme in Olifantshoek	Develop reliable and sustainable water sources	Percentage of work done towards Water Supply Optimisation Programme in Olifantshoek by 30 Jun 2027	Olifantshoek	Unfunded	N/A	R 4 400 000	R0.00	R0.00	R 0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
BWSC001	Gamagara Water Programme	Develop reliable and sustainable water sources	Gamagara water programme interventions implemented by 30 June 2027	Universal	Implementing agent: Khumani	Drilling and equipping of boreholes in Dibeng and Olifantshoek	R 15 000 000	R0.00	R0.00	R 5 000 000	R 19 000 000	N/A	N/A	N/A	Drilled and equipped borehole in Dibeng and Olifantshoek	R0.00	Khumani SLP

Project No	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
													Q1	Q2	Q3	Q4		
PWS 0029	Construction of Sesheng 7ML reservoir and 0.6 ML elevated Tower	Increase bulk service to cater for future development	Percentage of 7 ML and 0.6ML elevated Tower constructed in Sesheng by 30 Jun 2025	Development of implementation readiness study (IRS) report by 30 Jun 2025	Sesheng	Continued project	Development of implementation readiness study (IRS) report by 30 Jun 2025	R250 000	R3000 000(SLP)	R0.00	R 3900 000 (Internal fund)	R0.00	N/A	N/A	N/A	N/A	R0.00	KUMBA SLP & RBIG
PWS 0051	Replacing Steel pipe from Khai – Appel to Sesheng	Upgrade/ refurbish infrastructure	Percentage reduction in access to water backlog per year over 5-year period	Percentage of the steel pipe replaced from Khai Appel to Sesheng by 30 Jun 2025	Sesheng	Not started	Implementing agent: South 32	R 5 000 000	R0.00	R0.00	R1 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	South 32 SLP
PWS 0054	Installation of chlorination system in Mapoteng Reservoir	Comply with Blue Drop Status		Chlorination system installed in Mapoteng reservoir by 30 Jun 2027	Mapoteng	Not started	Implementing agent: South 32	R 1000 000	R0.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	South 32 SLP

Project No	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate			Financial Year (Project Input)							Funding Source		
											2022/23	2023/24	2024/ 25	2025/ 26	Target breakdown 2025/26				2026/ 27	
															Q1	Q2	Q3			Q4
PBID 0035	Supply, delivery & installation of Pre-paid Water meters-Contracted service	Reduction of water losses		Number of prepaid meters installed/ replaced by 30 Jun 2027	Universal	Not started	500 meters replaced / installed by 30 Jun 2025	R0.00	R0.00	R0.00	R 4 650 000	R5 042 005	N/A	N/A	N/A	R0.00	N/A	Internal funds		
BTO 001	Asset management plan			Development of asset management plan by 30 June 2028	universal	Not started	Asset management plan developed by 30 June 2028	R700 000	N/A	N/A	N/A	R679 950.00					R13 633 450 .00	MIG		

Project No	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
													Q1	Q2	Q3	Q4		
PWS 003 (GU2)	Construction of new 10ML Water Treatment Works	Increase bulk service to cater for future development	Percentage of reduction in access to water backlog per year over 5-year period	Percentage of Constructed new 10 ML Water Treatment Works by 30 Jun 2027	Dibeng	Unfunded	N/A	R60 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI		Ward / Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
													Q1	Q2	Q3	Q4		
PWS 004 (KW.2)	Construct new 18 ML Water Reservoir and 3ML Elevated Tower : Kathu West	Increase bulk service to cater for future development	Percentage of reduction in access to water backlog per year over 5-year period	Percentage of Constructed 18ML Water Reservoir with 3ML Elevated Tower by 30 Jun 2027	Kathu	Unfunded	N/A	R150 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS 009	Construction of bulk water link line to Kathu West Reservoir	Increase bulk service to cater for future development	Percentage of reduction in access to water backlog per year over 5-year period	Percentage of Constructed water link line to Kathu West Reservoir by 30 Jun 2027	Kathu	Unfunded	N/A	R20 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00 R0.00	Unfunded

Project No	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
													Q1	Q2	Q3	Q4		
PWS 0039	Construction of Bulk water Supply pipeline to 5700 stands	Increase bulk service to cater for future development	Number of new household water connection to reduce water backlog by 30 Jun 2027	Percentage of constructed Bulk water Supply pipeline to 5700 stands by 30 Jun 2027	Kathu	Unfunded	N/A	R80 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00 R0.00	Unfunded
PWS 0042	Combine garden and portable water network-Central Kathu	Comply with Blue Drop Status	Number of new household water connection to reduce water backlog by 30 Jun 2027	Percentage of Combined garden and portable water Network-Central Kathu by 30 Jun 2027	Kathu	Unfunded	N/A	R10 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI		Ward / Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
													Q1	Q2	Q3	Q4		
PWS 0043	Replacement of 200mm diameter pipeline from water treatment works to central reservoir	Increase bulk service to cater for future development	Number of new household water connection to reduce water backlog by 30 Jun 2027		Kathu	Unfunded	N/A	R15 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS 200	Replacement of Asbestos Water Network and Valves in Kathu	Develop reliable and sustainable water source	Number of new household water connection to reduce water backlog by 30 Jun 2027	Number of asbestos water network and valves replaced by 30 Jun 2027	Kathu	Unfunded	N/A	R20 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
BSWK002	Exploration, drilling & equipping of boreholes in Kathu	Develop reliable and sustainable water source	Number of new household water connection to reduce water backlog by 30 Jun 2027	Number of explored, drilled, and equipped boreholes by 30 Jun 2027	Kathu	Not started	Implementing agent : Khumani	R15 000 000	R0.00	R 1 000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Khumani

Project No	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
													Q1	Q2	Q3	Q4		
BSWK003 I	Installation of chlorination system in Kathu Central Reservoir	Comply with Blue Drop Status		Chlorination system installed in Kathu central reservoir by 30 June 2027	Kathu	Unfunded	N/A	R5 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2023/24				2026/27	
												Q1	Q2	Q3	Q4		
PWS 0017	Dibeng bulk water augmentation: equipping of boreholes and its ancillary works)	Develop reliable and sustainable water sources	Number of equipped boreholes and its ancillary works in Dibeng (bulk water augmentation) by 31 Dec 2024	Dibeng	Continued project	4 boreholes equipped & refurbished by 31 Dec 2024	R15 000 000.00	R0.00	R 6 389 647	R 8 942 124	R 0.00	N/A	4 boreholes equipped & refurbished by 31 Dec 2024	N/A	N/A	R0.00	WSIG
PWS 0017(B)	Upgrading of Dibeng Bulk Water infrastructure-Phase 1	Develop reliable and sustainable water sources	Percentage of work done for equipping of boreholes and its ancillary works in Dibeng (bulk water augmentation) by 30 Jun 2027	Dibeng	Continued project	30% of work done by 30 Jun 2025	R 25 000 000	R0.00	N/A	R 6 057 877	R18 900 000	N/A	N/A	N/A	30%	R0.00	WSIG
PWS 0017(C)	Upgrading of Dibeng Bulk Water infrastructure-Phase 2	Develop reliable and sustainable water sources	Percentage of work done for equipping of boreholes and its ancillary works in Dibeng (bulk water augmentation) by 30 Jun 2027	Dibeng	Unfunded	N/A	R15 000 000.00	R0.00	N/A	R 0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

BSWD002	Construction of new 9 ML water reservoir & 1.8 ML elevated Tower in Dibeng	Increase bulk service to cater for future development	Percentage of work done o new 9 ML water reservoir & 1.8 ML elevated Tower c constructed in Dibeng by 30 June 2027	Dibeng	Unfunded	N/A	R 100 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
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Project No	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/6				2026/27
													Q1	Q2	Q3	Q4	

PWS.0021	Construction of bulk water link line from 4 boreholes to 7ML reservoir	Develop reliable and sustainable water sources	Percentage of reduction in access to water backlog per year over 5-year period	Percentage of bulk water link line from 4 borehole to 7 ML reservoir constructed by 31 Dec 2023	Olifantshoek	Completed	Bulk Water Augmentation in Olifantshoek (Completed)	R14 000 000	R 4 000 000	R4 600 000(c completed) R5 330 618.82(co mpleted)	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Afrimat SLP & WSG
	Installation of two boreholes and connections with bulk line to 7ML reservoir																	
BSWQ1	Exploration, drilling & equipping of boreholes in Olifantshoek	Develop reliable and sustainable water sources	Percentage of reduction in access to water backlog per year over 5-year period	Number of Explored, drilled & equipped boreholes in Olifantshoek by 30 Jun 2027	Olifantshoek	Continued project	N/A	R30 000 000	R0.00	R 0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate			Financial Year (Project Input)							Funding Source
											2022/23	2023/24	2024/25	2025/ 26	Target breakdown 2025/26			
									Q1	Q2					Q3	Q4		
PWS 0033	Replacement of asbestos(A/C) Pipes to PVC Pipes: Sesheng/Mapoteng	Upgrade/refurbish infrastructure	Percentage reduction in access to water backlog per year over 5-year period	Percentage of the asbestos(A/C) Pipes to PVC Pipes replaced: Sesheng/Mapoteng by 30 Jun 2027	Sesheng/ Mapoteng	Unfunded	N/A	R 5 000 000	R0.00	R0.00	R0.00		N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS 0052	Refurbishment of Mapoteng reservoir pump station	Upgrade/refurbish infrastructure	Percentage of reduction in access to water backlog per year over 5-year period	Percentage of Reservoir pump station refurbished in Mapoteng by 31 Mar 2024	Mapoteng	Completed	N/A	R 6 000 000	R0.00	R5 500 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Kumba SLP and Internal funds
PWS 0053	Re-connection of water pipeline from water treatment works to Mapoteng	Upgrade/refurbish infrastructure	Percentage of reduction in access to water backlog per year over 5-year period	Percentage of re-connected water pipeline from water treatment works to Mapoteng by 30 June	Mapoteng	Unfunded	N/A	R 500 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

3. SERVICE: ELECTRICITY

2025/26	Project Description	Strategies	KPI		Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
									2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27		
													Q1	Q2	Q3	Q4			
PBID 006	Upgrading of 19 Industrial Switchgear & substation	Refurbishment of electrical network	Upgrade all the electricity infrastructure network by 30 Jun 2027	Number of Industrial Switchgear and substations Upgraded by 30 Jun 2027	Kathu	Unfunded	19 Industrial Switchgear and substations Upgraded by 30 Jun 2027	R 18 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
PBID 006(B)	Reticulation of 15 industrial sites	Refurbishment of electrical network	Upgrade all the electricity infrastructure network by 30 Jun 2027	Number of industrial stands reticulated by 30 Jun 2025	Kathu	Not started	7 industrial stands reticulation by 30 Jun 2025	R 3 800 000	R0.00	R0.00	R 3 800 000	R0.00	N/A	N/A	N/A	7	R0.00	Internal funding	

PSID 0022	Electrical reticulation and house connection in Olifantshoek-phase 2	Reduce Electrification backlog	Upgrade all the electricity infrastructure network by 30 Jun 2027	Number of stands electrified in by 30 Jun 2025	Olifantshoek (Ditloung)	Design stage	146 stands electrified in Olifantshoek/ Ditloung by 30 Jun 2025	R 4 825 000	R6,000,000	R0.00	R 4 825 000	R0.00	N/A	N/A	N/A	N/A	R12 000 000	INEP
PSID 0022	Electrical reticulation and house connection in Olifantshoek-phase 3	Reduce Electrification backlog	Upgrade all the electricity infrastructure network by 30 Jun 2026	% of work done on Electrical reticulation and house connection in Olifantshoek-phase 3 By 30 June 2027	Olifantshoek (Ditloung)	Design stage	400 stands electrified in Olifantshoek/ by 30 Jun 2025			R0.00	R0.00	R 4800 000.00 (internal fund)	Appointment of consultant	Draft designs	Final design and Tender documentation	Appointment of contractor	R 000 000.00	INEP
PSID 204	Installation/Replacement of smart electrical meters	To improve billing levels	Upgrade all the electricity infrastructure network by 30 Jun 2027	Number of smart electrical meters installed by 30 Jun 2025	Universal	New	80 smart electrical meters installed by 30 Jun 2025	R0.00	R0.00	R0.00	R4 650 000	R10 053 254	N/A	N/A	N/A	N/A	R0.00	Internally funded
PSID 0026	Refurbish Electrical Network	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Percentage of work done for Refurbishment of electricity infrastructure network by 30 Jun	Babalas	Implementing agent	N/A	R16 000 000	-	R0.00	R16 301 000	R0.00	N/A	n/A	N/A	N/A	R0.00	INEP (ESKOM)

PWS 0057(B)	Supply and installation of pre-paid electric meters	Install smart-metering to address meter tampering	Upgrade all the electricity infrastructure network by 30 Jun 2027	Percentage of work done on the supply and installation of prepaid electric metered by 30 June 2027	Universal	Ongoing	100%	R5 000 000	-	R 0.00	R 0.00	R10 053 254	N/A	N/A	N/A	N/A	R0.00	OWN FUNDING
PBID 0058	Installation of streetlights in Dibeng, Babatas & Olifantshoek	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Installation of streetlights in Dibeng, Babatas, and Olifantshoek by 30 June 2027	Babatas, Dibeng & Olifantshoek	Designs underway	N/A	R 10 000 000	R0.00	R 0.00	R5 000 000	R0.00	-	-	-	-	R0.00	Khumani SLP
PBID 0046	Electrification of 200 stands in Dibeng: Phase 3	Provision of electrification backlog for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	200 stands electrified by 30 Jun 2027	Dibeng (Reinvasmaak)	Ongoing	N/A	R 6 000 000	R61 53 000	R0.00	-	-	N/A	N/A	N/A	N/A	-	Unfunded
PBID 0047	Installation of electricity in Babatas	Provision of electrification backlog for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Percentage of work done on the installation of electricity in Babatas	Babatas	Ongoing	100%	R16 000 000	R0.00	R16 000 000	R0.00	R0.00	N/A	N/A	N/A	100 %	R0.00	ESKOM

PBID 0026	Refurbish Electrical Network in Ollifantshoe k	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Percentage of work done for Refurbishment of electricity infrastructure network in Ollifantshoe k town by 30 Jun 2025	Ollifantshoe k (ward 3)	Not started	N/A	R 8 000 000.00	R0.00	R0.00	R16 301 000	R0.00	N/A	n/A	N/A	N/A	R0.00	INEP (ESKOM)
PBID 002	Electrification of Mapoteng 1265 residential stands	Provision of electrification backlog for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Number of stands electrified by 30 Jun 2027	Mapoteng	On hold	Electrification of 1265 stands in Mapoteng by 30 Jun 2027	R12 500,000	R12 500,000	R0.00	R12 500,000	R0.00	N/A	N/A	N/A	N/A	R12 000 000	INEP & Internal funds
PBID 002	Refurbishment of electrical network - Kathu 5700	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 June 2027	Percentage of Refurbished electricity infrastructure network by the 30 June	Ward 01 - Kathu 5700	Unfunded	N/A	R 30 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 003	Upgrade of the Bulk electricity supply (Planning)	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Percentage of bulk infrastructure developed by 30 Jun	Universal	Unfunded	N/A	R 30 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

PBID 005	Refurbishment of stubbies and minisubs: Kathu & Olifantshoek	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Percentage of work done in refurbishment of stubbies and minisubs in Kathu and Olifantshoek by 30 Jun 2027	Olifantshoek & Kathu	Unfunded	N/A	R 50 000 000	R0.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 012	Upgrading of Kathu industrial sub	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 June 2027	Percentage of work done in upgrading of Kathu industrial sub by 30 Jun 2027	Kathu	Unfunded	N/A	R 18 000 000	R0.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0011	Energy efficiency (DSM) in Kathu & Olifantshoek	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Number of lights retrofitted by 30 Jun 2027	Kathu & Olifantshoek	Not started	N/A	R4 000 000	R0.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	EEDMS
PWS 0041	Bulk Supply for Kathu 5700 stands	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	Construction of bulk supply to 5700 by 30 Jun 2027	Kathu (ward 1)	Unfunded	N/A	R 40 000 000	R0.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0051	Electrification of 5700 stands	Provision of infrastructure services	Upgrade all the electricity infrastructure network by 30 Jun 2027	Number of electrified stands by 30 June 2027		Continued project	N/A	R80 000 000	R0.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Internal funds

PBID 206	Electrification of bulk service for kathu industrial park	Increase bulk service to cater for future development	Upgrade all the electricity infrastructure network by 30 Jun 2027	% of work done on electrification of bulk service for kathu industrial park by 30 June 2027	Kathu	New project	N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
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4. SERVICE: ROADS

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PRS 0015	Upgrading of roads and storm water	Upgrade/refurbish infrastructure	Number of kilometres of roads and storm water upgraded in Olifantshoek by 30 Jun 2027	Olifantshoek	Unfunded	N/A	R10 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 0012	Upgrading of internal main gravel roads	Upgrade/refurbish infrastructure	Number of KMs for internal gravel roads upgraded by 30 Jun 2025	Dibeng	Not started	Implementing agent: Kumba	R 12 00 000.00	R0.00	R 1 000 000	R11 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	Kumba SLP

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PRS 002	Resealing of 2,6 km Hendrick Van Eck	Upgrade/refurbish infrastructure	Number of Kilometres resealed of Hendrick van Eck road by 30 Jun 2027	Kaihu	Unfunded	N/A	R5 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/ 23	2023/24	2024/ 25	2025/26	Target breakdown 2025/26					2026/ 27
												Q1	Q2	Q3	Q4		
PBID 0056	Construction of internal paved roads	Upgrade/refurbish infrastructure	Number of internal paved roads constructed in Olifantshoek by 30 Jun 2026	Olifantshoek	Not started	Implementing agent: Khumani	R 15 000 000.00	R0.00	R0.00	R0.00	R15 000000	N/A	N/A	Submission of progress report	Submission of progress report	R0.00	Khumani SLP
PRS 0020	Upgrading of Mapoteng roads	Upgrade/refurbish infrastructure	Number of Kilometres Upgraded Mapoteng roads by 30 Jun 2026	Mapoteng	Completed	Implementing agent: Kumba	R 8 000 000	R0.00	R1 000 000.00	R7 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Kumba SLP

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/ 23	2023/24	2024/ 25	2025/26	Target breakdown 2025/26					2026/ 27
												Q1	Q2	Q3	Q4		
PRS 005	Resurfacing of internal roads in Kathu 4km	Upgrade/refurbish infrastructure	Number of kilometres of internal roads resurfaced in Kathu by 30 June	Kathu	Completed	4 km of internal roads resurfaced in Kathu by 30 Jun 2023	R8 000 000.00	N/A	R 26 000 000	N/A	R0.00	N/A	N/A	N/A	N/A	R0.00	Kumba SLP
PRS 006	Resealing of 1,9km Ian Flemming road	Upgrade/refurbish infrastructure	Number of kilometres Resealed for Ian Flemming road by 30 June	Kathu	Unfunded	1.9 km	R3 500 000 .00	N/A	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 008	Resealing of 1,4km Mopani Avenue	Upgrade/refurbish infrastructure	Number of kilometres Resealed for Mopani Avenue by 30 Jun 2027	Kathu	Unfunded	1.4 km	R2 000 000 .00	N/A	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 0011	Construction of sidewalks Kathu & Siyathemba (ward 1,6 & 8)	Upgrade/refurbish infrastructure	Number of metres for sidewalks constructed in Kathu & Siyathemba by 30 Jun 2027	Kathu & Siyathemba	Unfunded	1000 000 metres	R5 000 000 .00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 0020	Upgrading of Mapoteng roads	Upgrade/refurbish infrastructure	Number of Kilometres Upgraded Mapoteng roads by 30 Jun 2027	Mapoteng	Unfunded	N/A	R 50 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

4. SERVICE: STORM WATER

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PRS 003	Construction of new 1,6 km Storm water channel along R380	Upgrade/refurbish infrastructure	Number of kilometres constructed for Storm water channel by 30 Jun 2027	Kaifu	New project	N/A	R2 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	R0.00	Unfunded	

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PRS 0016	Upgrade Storm Water Retention Pond	Upgrade/refurbish Infrastructure	Percentage of work done on Storm Water Retention Pond upgraded by 30 Jun 2027	Ollantshoek	New project	N/A	R1 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A		N/A	R0.00	Unfunded
PRS 004	Construct new 3,6 km storm water channel along Frikkie Meyer road	Upgrade/refurbish Infrastructure	Number of kilometres constructed storm water channel along Frikkie Meyer road by 30 Jun 2027	Kathu	New project	N/A	R3 500 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 007	Construction of new 1,9km storm water channel along Ian Flemming road	Upgrade/refurbish Infrastructure	Number of Kilometres Constructed for storm water channel along Ian Flemming road by 30 Jun 2027	Kathu	New project	N/A	R3 500 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 009	Construction of new 1,4km storm water channel along Mopani avenue	Upgrade/refurbish Infrastructure	Number of Constructed new storm water channel along Mopani	Kathu	New project	N/A	R2 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward /Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
			avenue by 30 Jun 2027														
PRS 0010	Reseal 11 km on R380 road from N14 to Sishen airport	Upgrade/refurbish infrastructure	Number of KM of reseal for R380 road from N14 to Sishen airport	kathu	New project	N/A	R50 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 0016B	Reviewing of a roads and Storm Water Master Plan	Upgrade/refurbish infrastructure	Council approved Roads and Storm Water Master Plan reviewed by 30 Jun 2027	Kathu	New project	N/A	R 2000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 0011	Construction of Access road in Babatas	Upgrade/refurbish infrastructure	Number of kilometers constructed for access road in Babatas	Babatas	New project		R 6 300 000	N/A	N/A	N/A	R 2 000 000		Planning phase	Designs	Implementation	N/A	JTG TRUST

Project No	Project Description	Strategies	KPI	Ward/Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PRS 0011	Construction of new 2,6 km storm water channel	Upgrade/refurbish infrastructure	Number of Kilometers Constructed for new stormwater channel by 30 Jun 2027	Kathu	New project	N/A	R3 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 0022	Construction stormwater drainage through the existing cemetery	Upgrade/refurbish infrastructure	Percentage of work done for stormwater drainage through the existing cemetery constructed by 30 Jun 2027	Dibeng	New project	N/A	R 25 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PRS 0021	Construction of stormwater drainage in Mapoteng and Sesheng	Upgrade/refurbish infrastructure	Percentage of stormwater drainage constructed in Mapoteng and Sesheng by 30 Jun 2027	Mapoteng	New project	N/A	R20 000 000	N/A	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

DEPARTMENT: COMMUNITY SERVICES

1. SOCIAL SERVICES

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2023/24					2026/27
												Q1	Q2	Q3	Q4		
	New level 4 primary school - off shoot Deben off-shoot primary school	Promote literacy, awareness, access to information and culture of learning – Library	Development of a primary school in Dibeng by 30 Jun 2024	Dibeng	Project to be implemented by NCDOE	-	R37, 864, 631	R1,096,756	R13,787,953	R22,979,922	-	-	-	-	-	NCDOE	
PBID 0060	Renovation the Dibeng ECD Centre	Promote literacy, awareness, access to information and culture of learning – Library	Percentage work done on renovation of Dibeng ECD Centre	Dibeng	Implementing agent: Dibeng Solar	100%	R 3 000 000	-	-	R 3 000 000	-	N/A	N/A	N/A	100 %	-	Dibeng Solar

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding	
								2022/23	2023/ 24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
ST342/2021	Structural assessment- Langberg high school (ward 3)	Promote literacy, awareness, access to information and culture of learning – Library	-	Ollantshook-	-	-	R 200 000	-	-	-	-	-	-	-	-	NCDOE	

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding	
								2022/23	2023/ 24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PBID 0036 (**)	Constructio n of 5 Classrooms, ECD centre, Ablution facilities and repair and renovations	Promote literacy, awareness, access to information and culture of learning – Library	-	Oifantshoek	-	-	N/A	R309, 133	-	-	-					-	NCDOE
Internal PLED 0021	Special Needs Centres in Kathu	Promote literacy, awareness, access to information and culture of learning – Library	Construction of Special Needs Centre by 30 June 2027	Kathu	Implementing agent: Khumani		R0.00	R2 303 125	R303 125(On hold)	-	R303 125	-	-	-	-	R303 125	Khumani SLP
PEC 0035	Build Level one public hospital		Build Level one public hospital by 30 Jun 2027	Universal			R0.00	R0.00	R600 0 000	N/A	R0.00	N/A	N/A	N/A	N/A	R0.00	
																	Kumba SLP

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	Q1	Target breakdown 2025/26					2026/27
												Q2	Q3	Q4			
ST315/2021	Structural assessment of kathu hoerskool	Promote literacy, awareness, access to information and culture of learning – Library	Assessment report of Kathu Hoerskool	Kathu	Implemented by NCDOE	Assessment report	R 200 000	R 200 000	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE
TBD	Preventative maintenance and remedial work for structural challenges of kathu Hoerskool	Promote literacy, awareness, access to information and culture of learning – Library	Renovated school structure in Kathu	Kathu	Implemented by NCDOE	Renovation of the structure	R1000 000	R1000 000	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE
ST346/2021	Maintenance of Noord-Kaap Primary School	Promote literacy, awareness, access to information and culture of learning – Library	1 Structural assessment report of Noord-Kaap Primary school in Olifantshoek completed by 30 June 2023	Olifantshoek	Implemented by NCDOE	1 Structural assessment report of Noord-Kaap Primary School completed by 30 Jun 2023	R200 000	R200 000	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE
TBD	Maintenance of Noord-Kaap Primary School	Promote literacy, awareness, access to information and culture	Remedial works conducted as per structural assessment	Olifantshoek	Implemented by NCDOE	Remedial works completed by 30 June 2023	R 1650 000	R 1650 000	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE

		of learning – Library	report by 30 Jun 2023														
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ST342/2021	Structural assessment- Langberg high school (ward 3)	Promote literacy, awareness, access to information and culture of learning – Library	Promote literacy, awareness, access to information and culture of learning – Library	Ollantshoek (Ward 4)		-	-	R 200 000	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE
TBD	Maintenance to school infrastructure and remedial work as per structural assessment- Langberg high school (ward 3)	Promote literacy, awareness, access to information and culture of learning – Library	Promote literacy, awareness, access to information and culture of learning – Library	Ollantshoek (Ward 4)				R 1 529 172	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE
TBD	Repairs and renovations to school infrastructure -Maikaelelo (ward 3)	Promote literacy, awareness, access to information and culture of learning – Library	Promote literacy, awareness, access to information and culture of learning – Library	Ollantshoek (ward 3)				R 1 200 000	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE

ST343/2021	Structural assessment- noord-kaap primêre skool in Olifantshoek	Promote literacy, awareness, access to information and culture of learning – Library	Promote literacy, awareness, access to information and culture of learning – Library	Olifantshoek (Ward 4)				R 200 000	-	-	-	N/A	N/A	N/A	N/A	-	NCDOE
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Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PBID 0016	Construction of 5 classrooms	Promote literacy, awareness, access to information and culture of learning – Library	Construction of 5 classrooms by 30 June 2027		New project	5 classrooms constructed by 30 June 2027		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	NCDOE
PBID 0018	Upgrading of library	Promote literacy, awareness, access to information and culture of learning – Library	Percentage of work done on upgrading of Library in Olifantshoek by the 30 Jun 2027		Unfunded	N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

2. ENVIRONMENTAL CONTROL AND SERVICES

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2023/24					2026/27
												Q1	Q2	Q3	Q4		
PEC 009	Construction of Dibeng Landfill site	Create clean and safe environment, environmental control and parks	Percentage of work done on feasibility studies landfill site by 30 June 2025	Dibeng	Feasibility study underway	Completion of feasibility studies	R 5 000 000	R0.00	R0.00	R 5 000 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Internal funds
PEC 010	Gamagara waste management project: landfill construction (phase 1)	Create clean and safe environment, environmental control and parks	Percentage of work done construction of a landfill site 30 June 2027	Dibeng	Ongoing	Constructed landfill site	R 80 000 000	R0.00	R0.00	N/A	R 5 000 000.00	N/A	N/A	N/A	N/A	R10 000 000	Khumani SLP

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2023/24					2026/27
												Q1	Q2	Q3	Q4		
PEC 0011	Fencing of Dibeng landfill site	Create clean and safe environment, environmental control and parks	Metres of razor Wire fencing of landfill site installed by 30 Jun 2027	Dibeng	Ongoing	N/A	R 3 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PEC 0012	Dibeng landfill site control room	Create clean and safe environment, environmental control and parks	Percentage of work done on construction of control room at landfill sites by 30 Jun 2027	Dibeng	Ongoing	N/A	R 350 000,00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PEC 004A	Construction of access control room: Waste Transfer station	Create clean and safe environment, environmental control and parks	Percentage of work done on Construction of access control room: Waste Transfer station by 30 Jun 2027	Kathu		N/A	R 350 000,00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PEC 006	Establishment of recycling and buyback facility	Create clean and safe environment, environmental control and parks	Establishment of recycling and buyback facility established by 30 Jun 2027	Kathu	N/A		R 1 550 000,00	R0.00	N/A	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
CSPEC 001	Upgrading of a park :amenities(Dibeng)	Create clean and safe environment, environmental control and parks	Percentages of work done on upgrading of a park: amenities by 30 June 2027	Dibeng (ward 2 &7)			R 1000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
CSPEC002	Upgrading of a parks(Olifansthoek)	Create clean and safe environment, environmental control and parks	Percentages of work done on upgrading of a park: amenities by 30 June 2027	(ward 2 and 6)		N/A	R 8000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
CSPEC003	Upgrading of a park:amentie s(kathu and Mapoteng)	Create clean and safe environment, environmental control and parks	Percentages of work done on upgrading of a park: amenities by 30 June 2027	(ward 1,5 and 6)		N/A	R 1 500 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PEC 009	Upgrading Olifantshoek landfill site	Create clean and safe environment, environmental control and parks	Percentage of work done on upgrading landfill site by 30 Jun 2027	Olifantshoek	Continued project		R 5 000 000,00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PEC 0011	Razor Wire fencing of Olifantshoek landfill site	Create clean and safe environment, environmental control and parks	Number of square metres for Razor Wire Fencing of landfill site installed by 30 Jun 2027	Olifantshoek	Continued project		R 3 000 000,00	R0.00	R 750 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PEC 0012	Construction of control room at Olifantshoek landfill sites	Create clean and safe environment, environmental control and parks	Percentage of work done on construction of control room at landfill sites by 30 Jun 2027	Olifantshoek	Continued project		R 350 000,00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Internal funds
PEC 0022	Development or extension of Dibeng Cemetery	Create clean and safe environment, environmental control and parks	Percentage of work done on development or extension of Dibeng Cemetery by 30 June 2027	Dibeng			R 2 500 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
												Q1	Q2	Q3	Q4		
PEC 0023	Extension or establishment of Olifantshoek Cemetery	Create clean and safe environment, environmental control and parks	Percentage work done on Extension or establishment of Olifantshoek Cemetery by 30 June 2027	Olifantshoek			R5 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PEC 0024	Cleaning of waste disposals in Dibeng and Olifantshoek - phase 1	Create clean and safe environment, environmental control and parks	% of work done on Cleaning of waste disposals in Dibeng and Olifantshoek - phase 1 by 30 June 2027	Olifantshoek and Dibeng	New project	N/A	R 700 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R 689 000	EPWP

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2023/24				2026/27	
												Q1	Q2	Q3	Q4		
PBID 0037 (**)	Repairs and renovations to school hostel					N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	NCDOE

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2023/24					2026/27
												Q1	Q2	Q3	Q4		
P8ID 0038	Repairs and Renovations to school					N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	NCDOE
P8ID 0030	Construction of Ablution Facilities- Cemeteries	Create clean and safe environment, environmental control and parks	Percentage of work done on construction of Ablution Facilities- Cemeteries by 30 Jun 2027	Olifantshoek (Diepkloof)		N/A	R300 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
P8ID 0031	Upgrade of Community Library	Promote literacy, awareness, access to information and culture of learning – Library	Percentage of work done for construction of Community Library by 30 Jun 2027	Olifantshoek (ward 3 & 4)		N/A	R5 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Internal funds

Project No	Project Description	Strategies	KPI	Ward/ Aea	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PEC0015	Construction of control room at Olifantshoek landfill sites	Create clean and safe environment, environmental control and parks	Percentage of work done for Construction of control room at landfill sites by 30 Jun 2027	Olifantshoek		N/A	R 450 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PEC 0016	Razor wire Fencing of landfill site	Create clean and safe environment, environmental control and parks	Number of square metres Installed of Razor wire Fencing of landfill site by 30 June 2027	Olifantshoek	Ongoing	N/A	R 3 000 000	R0.00	R 750 000,00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PEC 00017	Construction of swimming pool	Create clean and safe environment, environmental control and parks	Percentage of work done on construction of swimming pool by 30 June 2027	(ward 4) Olifantshoek	New project	N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

DEPARTMENT: DEVELOPMENT & TOWN PLANNING
SERVICE: LAND USE AND HUMAN SETTLEMENT (SPATIAL REDRESS)

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)							Funding Source		
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
												Q1	Q2	Q3			Q4
PEC0015	Construction of control room at Olifantshoek landfill sites	Create clean and safe environment, environmental control and parks	Percentage of work done for Construction of control room at landfill sites by 30 Jun 2027	Olifantshoek	Unfunded	N/A	R 450 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward/Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
												Q1	Q2	Q3	Q4		
LUHS 002	Resurveying of infill site (Old Dibeng)	Regulate spatial and land use development	Percentage of work done on existing townships resurveyed by 30th June 2027	(Ward 2 & 7) Dibeng	New project	100%	±200 000.00	N/A	N/A	R 200 000	N/A	N/A	N/A	N/A	100%	-	OPEX
LUHS 003	Resurveying of infill sites	Regulate spatial and land use development	Percentage of work done on resurveyed Townships by 30th June 2027	(Ward 2) Dibeng : Reimvasmaak	New project	100%	±1 200 000.00	N/A	N/A	R 1 200 000	N/A	N/A	N/A	N/A	100%	N/A	OPEX
LUHS 004	Upgrading of informal Settlement in Dibeng	Regulate spatial and land use development	Number of informal settlements upgraded by 30 June 2027	(Ward 2) Dibeng : Reimvasmaak	New project	N/A	±1 500 000.00	N/A	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	N/A	Unfunded Project
LUHS 005	Conveyancing of properties in infill old Dibeng	Regulate spatial and land use development	Number of town planning projects conveyance by 30th June 2027	(Ward 2 & 7) Dibeng	New project	N/A	±3 000 000	N/A	N/A	R 0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded Project
LUHS 006	Conveyancing of properties in infill Dibeng	Regulate spatial and land use development	Number of town planning projects conveyance by 30th June 2027	(Ward 2) Dibeng : Reimvasmaak	New project	N/A	±5 000 000.00	N/A	N/A	R 0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded Project
LUHS 007	Township establishment for Dibeng	Regulate spatial and land use development	Number of Township establishment projects	(Ward 2) Dibeng : Reimvasmaak	New project	N/A	±2 000 000.00	N/A	R 0.00	R 0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded Project

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/ 26	Target breakdown 2025/					202 6/2 7
												Q1	Q2	Q3	Q4		
BSLHS 0031	Precinct plan Kathu CBD Area	Enhancing of Kathu to become a fully-fledged regional node	Develop a precinct plan for revitalisation of Kathu CBD by 30 June 2027	(Ward 1 & 6) Kathu	New Project	N/A	± R 450 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.0 0	Unfunded project
LUHS 007	Establishment of Kwazi Industrial Sites in Kathu	Regulate spatial and land use development	Kwazi industrial site (SMME HUB) Established 30 June 2027	Universal	New project	N/A	± R 2 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R 0.00	Unfunded project
PLHS 0013	Planning, surveying and registration of stands (farm 736)	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Percentage of work done on Planning, surveying and registration of stands (farm 736 by 30 June 2025	(Ward 1 & 6) Kathu	New project	100%	± R 1 800 000	R0.00	R0.00	R 1 800 000	R0.00	N/A	N/A	N/A	100 %	R0.0 0	Internal Funding

Project No	Project Description	Strategies	KPI	Ward / Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
												Q1	Q2	Q3	Q4		
PLHS 0034	Development of Precinct plan for Olifantshoeik central area	Regulate Spatial and land use development	Development of Precinct plan for Olifantshoeik central by 30 June 2027	(ward 3 & 4) Olifantshoeik	New project	N/A	±R 320 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
LUHS 007	Establishment of Kwazi Industrial Sites in Olifantshoeik	Regulate spatial and land use development	Number of Kwazi industrial site (SMME HUB) Established 30 Jun 2027	(Ward 3&4) Olifantshoeik	New project	N/A	±2 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
LUHS 001	Establishment of Kwazi Industrial Sites in Dibeng	Regulate spatial and land use development	Number of Kwazi industrial site (SMME HUB) Established 30 June 2027	(ward 2&7)Dibeng	New project	N/A	±2 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
LUHS 008	Township establishment for Olifantshoeik (Diepkloof)	Regulate spatial and land use development	Number of Township establishment projects by 30 June 2027	(ward 3) Olifantshoeik	New project	N/A	± R4 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
LUHS 009	Township establishment for Olifantshoeik	Regulate spatial and land use development	Number of Township establishment projects	Olifantshoeik	New project	N/A	± R2 000 000.00	R 0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward / Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27		
												Q1	Q2	Q3	Q4			
LUHS 010	Resurveying of infill sites (Diepkloof)	Regulate spatial and land use development	Number of resurveyed Townships by 30 June 2027	(Ward 3) Olifantshoek	New project	N/A	±R1 000 000.00	N/A	N/A	R1 000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
LUHS011	Resurveying of infill site (Welgelee)	Regulate spatial and land use development	Number of resurveyed Townships by 30th June 2027	(ward 3) Olifantshoek	New project	N/A	±R 500 000.00	N/A	N/A	R 200 000	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
LUHS012	Upgrading of informal Settlement in Olifantshoek Diepkloof	Regulate spatial and land use development	Number of informal settlements upgraded by 30 June 2027	(ward 3) Olifantshoek (Diepkloof)	New project	N/A	± R 3 000 000.00	R0.00	R0.00	R0.00		N/A	N/A	N/A	N/A	R0.00	Unfunded	
LUHS 013	Upgrading of informal Settlement in Olifantshoek (welgelee)	Regulate spatial and land use development	Number of informal settlements upgraded by 30 June 2027	Olifantshoek (Welgelee)	New project	N/A	±R 1 500 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
LUHS014	Conveyancing of properties in Olifantshoek (Diekloof)	Regulate spatial and land use development	Number of town planning projects conveyance by 30th June 2027	(ward 3) Olifantshoek (Diepkloof)	New project	N/A	±R 10 000 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
LUHS 015	Conveyancing of properties in Olifantshoek	Regulate spatial and land use development	Number of town planning projects conveyance	(Ward 4) Olifantshoek	New project	N/A	±2 500 000.00	N/A	N/A	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	

Project No	Project Description	Strategies	KPI	Ward / Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2024/27		
												Q1	Q2	Q3	Q4			
	k (Welgelee)		e by 30th June 2027															
LUHS 016	Conveyancing of properties in Olifantshoek (Welgelee)	Regulate spatial and land use development	Number of town planning projects conveyance by 30th June 2027	Ward 4 (olifantshoek)	New project	N/A	±2 500 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Undunded	
LUHS 017	Conveyancing of properties in Olifantshoek (Welgelee)	Regulate spatial and land use development	Number of town planning projects conveyance by 30th June 2027	Ward 4 (olifantshoek)	New project	N/A	±2 500 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Undunded	
LUHS018	Upgrading of informal Settlement in Olifantshoek (old School)	Regulate spatial and land use development	Number of informal settlements upgraded by 30 June 2027	Ward 3&4		N/A	±1 700 000.00	N/A	N/A	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Undunded	
LUHS019	Resurveying of infill sites (Mapoteng) (1265 project)	Regulate spatial and land use development	Number of resurveyed Townships by 30th June 2027	Ward 5	New project	N/A	±1 200 000.00	N/A	N/A	R1 200 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	OPEX	

Project No	Project Description	Strategies	KPI	Ward / Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27		
												Q1	Q2	Q3	Q4			
LUHS020	Resurveying of infill sites (Mapoteng) (1265 project)	Regulate spatial and land use development	Number of resurveyed Townships by 30th June 2027		New project	N/A	±1 200 000.00	N/A	N/A	R1 200 000.00	R0.00	N/A	N/A	N/A	N/A	R0.00	OPEX	
LUHS021	Resurveying of existing township in old Mapoteng	Regulate spatial and land use development	Number of resurveyed Townships by 30th June 2027		New project	N/A	±200 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A		Unfunded	
LUHS022	Neighbourhood regeneration strategy for Sisheng	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Development of Neighbourhood regeneration strategy for Sisheng by 30 June 2027	Ward 5	New ward	N/A	+R150 000	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	Unfunded	

5. HUMAN SETTLEMENTS

Service: LAND USE AND HUMAN SETTLEMENT (SPATIAL REDRESS)

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q2	Q3	Q4			
BSLHS 0015	Construction low-cost housing	To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Construction of 142 low-cost housing in Siyathemba by 30 Jun 2026	Siyathemba	ongoing	142 low-cost housing constructed by 30 June 2027	R25 000 000	R0.00	R25 000 000	N/A	R0.00	N/A	N/A	N/A	N/A	R0.00	COGSA
DTPHS001	Construction; low-cost housing	To promote spatial development of integrated human settlement and sustainable livelihood	Construction of 200 low-cost housing in Ollifantshoek by 30 Jun 2026	Ollifantshoek	ongoing	541 low-cost housing constructed by 30 June 2027	R97 380 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0059	Construction of low-cost housing	To promote spatial development of integrated human	Construction of 457 low-cost housing in Dibeng 30 Jun 2027	Dibeng	ongoing	457 low-cost housing constructed by 30	R 82 260 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

		settlement and sustainable livelihood				June, 2027											
	Construction of low-cost housing	To promote spatial development of integrated human settlement and sustainable livelihoods	Construction of 600 low-cost houses constructed in Sesheng/Mapoteng by 30 Jun 2026	Sesheng/Mapoteng	ongoing	600 low-cost housing constructed	R 36 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
DTPHS002	Management and control of informal settlements bylaw	To promote spatial development of integrated human settlement and sustainable livelihoods	Management and control of informal settlements by law gazetted by 30 June 2027	Universal	Unfunded	One management and control of informal settlements bylaw gazetted by 30 June 2027	R 15 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

6. LOCAL ECONOMIC DEVELOPMENT

Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
BSLHS 0015	To attain the local economic development strategy	Local Economic Development (LED) Strategy	Development of Council approved LED Strategy by 30 Jun 2026	Universal	Continued project	Developed council approved LED Strategy by 30 Jun 2026	R1 000 000	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	N/A	R1 000 000	Unfunded
DTPLED 001	To attain the local economic development strategy	Local Economic Development (LED) Investment Framework	Development of Council approved LED investment framework 30 Jun 2027	All wards	Continued project	Developed council approved LED Investment Framework by 30 Jun 2026	R1 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R1 000 000	Unfunded
DTPLED002	To attain the local economic development	Street Vendor by-law	Street Vendor by-law developed by 30 Jun 2025	All wards	New project	Gazetted Street Vendor by-law by 2026	R10 000	N/A	R0.00	R10 000	N/A	N/A	N/A	N/A	Gazetted Street Vendor by-law	R0.00	Internal funds

DTPLED003	To attain the local economic development	Tuck-Shop by-law	Tuck-Shop by-law developed by 30 Jun 2025	Universal	New project	Gazetted Tuck-shop by-law by 30 Jun 2025	R20 000	R0.00	R0.00	R20 000	N/A	N/A	N/A	N/A	Gazetted Tuck-shop by-law	R0.00	Internal funds
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Project No	Project Description	Strategies	KPI	Ward/ Area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27		
												Q1	Q2	Q3	Q4			
DTPLED004	Intensive vegetable production project	To attain the local economic development	Development of intensive Vegetable Production projects by 30 Jun 2026	Ward 2, 3, 4 & 7	New project	Development of Intensive Vegetable Production projects business plan by June 2025	2 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
DTPLED005	Tunnel Farming project	To attain the local economic development	Development of Tunnel Farming project by 30 Jun 2026	Ward 2, 3, 4 & 7	New project	Development of Tunnel Farming project business plan by 30 June 2025	5 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
DTPLED006	Green House Farming project	To attain the local economic development	development of Green House Farming project by 30 Jun 2026	Ward 2, 3, 4, 5 & 7	New project	Development of a business plan Green House Farming project by 30 June 2025	5 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	

DTPLED007	Extensive crop farming project	To attain the local economic development	Development of extensive crop farming project by 30 June 2027	Ward 2, 3, 4, 5 & 7	New project	Development of Extensive Crop Farming project a business plan by 30 June 2025	8 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
DTPLED008	Extensive crop farming project	To attain the local economic development	Development of cattle rearing, egg production & sheep keeping project by 30 June 2027	Ward 2, 3, 4, 5 & 7	New project	Development of cattle rearing, egg production & sheep keeping business plan by 30 June 2025	9.8 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
DTPLED009	Gamagara Tourism & information centre	To attain the local economic development	Development of Gamagara Tourism & information centre by 30 June 2027	Kathu	New project	Development of Gamagara Tourism & information centre business plan by 30 June 2025	2.57 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
DTPLED010	Agri Industry Training Centre	To attain the local economic development	Development of Agri Industry Training Centre by 30 June 2027	Mapoteng/ Sesheng	New project	Development of Gamagara Tourism & information centre concept plan by 30 June 2025	3.9 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
DTPLED011	Protective Clothing & Manufacturing Facility	To attain the local economic development	Development of Protective Clothing & Manufacturing Facility by 30 June 2027	Dibeng (ward 2 & 7)	New project	Development of Protective Clothing & Manufacturing Facility business plan	11.5 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

						by 30 June 2026												
DTPLED012	Tile & Ceramic Manufacturing Facility	To attain the local economic development	Development of Tile & Ceramic Manufacturing Facility by 30 June 2027	Olifantshoek (ward 3 & 4)	New project	Development of Protective Clothing & Manufacturing Facility business plan by 30 June 2026	8 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
DTPLED013	Mine beneficiation	To attain the local economic development	Development of mine beneficiation facility by 30 June 2027	Kaifu	New project	Development of mine beneficiation facility by 30 June 2027	5.2 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
DTPLED014	Explosive & Steel Manufacturing Plant	To attain the local economic development	Development of Explosive & Steel Manufacturing Plant by 30 June 2027	Kaifu	New project	Development of Explosive & Steel Manufacturing Plant by 30 June 2027	23.8 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
DTPLED015	Resuscitation of Dibeng Bakery	To attain the local economic development	Resuscitation of Dibeng bakery by 30 June 2026	Dibeng	New project	Development of resuscitation of Dibeng bakery status que report by 30 June 2025	2 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
DTPLED016	Resuscitation of Dibeng recycling project	To attain the local economic development	Resuscitation of Dibeng recycling project by 30 June 2026	Dibeng	New project	Development of resuscitation of Dibeng recycling project status que report by 30 June 2026	1.5 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	

DTPLED017	Development of a market square	To attain the local economic development	Development of a market square by 30 June 2027	Dibeng	New project	Development of a market square business plan by 30 June 2024	1 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
DTPLED0	Tyre manufacturing facility	To attain the local economic development	Development of a market square by 30 June 2027	Mapoleng	New project	Development of a market square business plan by 30 June 2024	20.5 million	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

DEPARTMENT: COOPERATE SERVICES

Project No	Project Description	Strategies	KPI	Ward/area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PBID 0015	Upgrading of Technical workshop	Promote literacy, awareness, access to information and culture of learning – Library	Upgrading of technical workshop by 30 June 2027	(Ward 1) kathu	Ongoing	Upgraded technical workshop by 30 June 2027		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	
PBID 0020	Maintenance of municipal buildings	Upgrade & refurbishment of infrastructure	Upgrading & renovation of municipal buildings in Dibeng, Olifantshoek	(Ward 2 & 7) Dibena	Ongoing	Upgraded and renovated municipal buildings	R3 0000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	

Project No	Project Description	Strategies	KPI	Ward/area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
												Q1	Q2	Q3	Q4		
			& Kathu by 30 Jun 2027			by 30 June 2027											
PLHS 0031	Maintenance of municipal houses	Upgrade & refurbishment of infrastructure	Upgrading/R enovation of Municipal houses in Kathu by 30 Jun 2027	Kathu	Ongoing	Upgraded/renovated municipal houses in Kathu by 30 June 2027	R1 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	
PLHS 008	Maintenance of Municipal employee living units	Upgrade & refurbishment of infrastructure	Upgrading/renovation of municipal employee living units in Mapoteng by 30 June 2027	Mapoteng (ward 5)	Unfunded	Upgraded / renovate d municipal employee living units in Mapoten g by 30 June 2027	R1 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0061	Maintenance of Gemsbok hall in Dibeng	Upgrading & refurbishment of infrastructure	Percentage of work done on renovation of Gemsbok hall Dibeng	Dibeng	New Project	100% of work done on renovatio n of Gemsbok Hall	R 350 000	R 350 000	R0.00	R 350 000	R0.00	N/A	N/A	N/A	100%	R0.00	

Project No	Project Description	Strategies	KPI	Ward/area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27		
												Q1	Q2	Q3	Q4			
			by 30 June 2025			Dibeng by 30 June 2025												
PBID 0061 (B)	Refurbishment of hall in Diepkloof	Upgrading & refurbishment of infrastructure	Percentage of work done refurbishment of hall in Dipelooft by 30 June 2027	Olifantshoek	New project	100% of work done on refurbishment of hall in Diepkloof by 30 June 2027		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00		
PBID 0061(C)	Refurbishment of hall in Welgelee	Upgrading & refurbishment of infrastructure	Percentage of work done refurbishment of hall in Welgelee by 30 June 2027	Olifantshoek	New Project	100% of work done on refurbishment of hall in Welgelee by 30 June 2027		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00		
PBID 0054	Upgrading of Hostels (GLM)	create a conducive environment to prevent, mitigate and expose municipal employees	Upgrading of Hostels (GLM) by 30 Jun 2027		ongoing			R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	

Project No	Project Description	Strategies	KPI	Ward/area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27		
												Q1	Q2	Q3	Q4			
		against injuries, disease for their well-being																
PBID 203	Development of sport field in Mapoteng/sishen	Upgrading & refurbishment of infrastructure	Percentage of work done on development of sport field in Sishen/Mapoteng 30 June 2026	Mapoteng	New project	100% of workdone on development of sport field in Mapoteng by 30 June 2026	R 5000 000	R0.00	R0.00	R0.00	R 5000 000	N/A	N/A	N/A	100%	R0.00	KUMBA	
PBID 203B			Percentage of work done on upgrading of sportfield in Sishen/Mapoteng by June 2027	Mapoteng	New project	100%	R10 000 000	R0.00	R0.00	R10 000 000	R 1000 000	N/A	40%	N/A	60%	N/A	RING-FENCED MIG	
PBID 203			Percentage of work done on upgrading of sportfield in Sishen/Mapoteng by June 2027	Mapoteng	New project	100%		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	UNFUNDED	

Project No	Project Description	Strategies	KPI	Ward/area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PBID 2038	Upgrading of sportfield in Dibeng	Upgrading & refurbishment of infrastructure	Percentage of work done on upgrading of sportfield in Dibeng by June 2027	Dibeng	New project	100%	R 20 000 000	-	-	-	R 6 386 357.87(MIG) R 2 071 799.00	N/A	N/A	N/A	N/A	-	INTERNAL FUNDING
PBID 205	Upgrading of Babatas sport field by 30 June 2027	Upgrading & refurbishment of infrastructure	Percentage of work done on upgrading of sportfield Babatas by June 2027	Babatas	New project	N/A	R 12 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	MIG
PBID 0041	Fencing of Municipal Building in Dibeng	Upgrading & refurbishment of infrastructure	Fencing of municipal building in Dibeng by 30 Jun 2027	Dibeng	Ongoing	Fenced municipal building in Dibeng by 30 Jun 2027	R500 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0043	Erection of billboards in Gamagara	Create opportunity to reach a wide audience	Erection of billboards in Olifantshoek, Dibeng & Kathu by 30 June 2027	Dibeng and Olifantshoek	Ongoing	Erection of billboards in Olifantshoek, Dibeng & Kathu by 30 June 2027	R1 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0043	Erection of billboards in Gamagara	Create opportunity to reach a wide audience	Erection of billboards in Olifantshoek, Dibeng & Kathu by 30 June 2027	Dibeng and Olifantshoek	Ongoing	Erection of billboards in Olifantshoek, Dibeng & Kathu by 30 June 2027	R1 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Ward/area	Project status	Annual Target	Cost estimate	Financial Year (Project Input)								Funding Source	
								2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26					2026/27
												Q1	Q2	Q3	Q4		
PEC 0013	Dibeng sports stadium	Create clean and safe environment, environmental control and parks	Renovation of Dibeng sports stadium by 30 Jun 2027	Dibeng	Ongoing	Renovated Dibeng sports stadium	R 20 00 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0027	Refurbishment of Welgelee Community Hall	Create clean and safe environment, environmental control and parks	Refurbishment of Welgelee Community Hall by 30 Jun			N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID2029	Construction of high performance swimming pool in kathu	Create clean and safe environment, environmental control and parks	Construction of high performance swimming pool in kathu by 30 June 2027				R63 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	MIG

Universal Projects

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
											Q1	Q2	Q3	Q4		
PLHS 0014	Development of environmental Management Framework	Create clean and safe environment environmental control and parks	Development of environmental Management Framework by 30 th of June		N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0033	Upgrading & Renovation Of Municipal Buildings	To create a conducive environment to prevent, mitigate and expose municipal employees against injuries , disease for their well-being	Upgrading & Renovation Of Municipal Buildings By 30 th of June		N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0035	Supply , delivery and installation of Pre-paid Water meters- Contracted service		% of work done on the supply, delivery and installation of pre paid water metres Replaced by 30 th of June		100%		R0.00	R0.00	R 4 650 000	R5 042 005	N/A	N/A	N/A	100%	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
											Q1	Q2	Q3	Q4		
PWS 0036	Gamagara ground water exploration to develop own water source		Number of ground water explorations conducted for development of own water sources in Gamagara by 30 June	New project	N/A	R 50 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PLED 001	Develop Tourism strategy	Create a conducive environment for economic development	Develop Tourism strategy by 30 June		N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PLED 003	Portable skill training	Create a conducive environment for economic development			N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Khumani SLP
PLED 004	Gamagara Agricultural Project (Hydroponics)	Create a conducive environment for economic development			N/A		R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Khumba Mine
PLED 006	Food tunnels	Create a conducive environment for economic development					R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Khumba Mine

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
											Q1	Q2	Q3	Q4		
PLED 007	Bursaries for Gamagara students						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Khumani SLP
PLED 008	Youth Development Programme						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	
PLED 009	Special programmes						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PLED 010	Community Development						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	DSS
PLED 0012	Food Security						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	DSS
PLED 0014	Community Development Nutritional Centres						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	DSS
PLED 0015	Community ABET Program						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Khumani SLP

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
											Q1	Q2	Q3	Q4		
PLED 0016	Light-scale industrial business hub at Kalahari Hotel						R0.00	R0.00	R0.00	R 5 000 000	N/A	N/A	N/A	N/A	R5 000 000	Khumani SLP
PLED 0017	Farmers development programs						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PLED 0018	Manufacturing company						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PLED 0019	Build skills Centre						R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0039	Replacement of damaged streetlight poles	Upgrade/refurbish infrastructure	Replacement of damaged streetlight poles by 30 th of June				R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0056	Fencing of electrical equipment	Provide adequate security protect the existing infrastructure	Fencing of electrical equipment by 30 th of June				R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PWS 0055	Replacement of water pumps	Upgrade/refurbish infrastructure	Replacement of water pumps by 30 th of June				R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
											Q1	Q2	Q3	Q4		
PWS 0038	Installation & upgrading of pre-paid water meters	Install smart-metering to address meter tampering	Installation & upgrading of pre-paid water meters by 30 June			R 16 000 000	R0.00	R3000 000	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Untfunded
PBID 0052	Upgrading of ICT LAN Infrastructure	To implement secure ICT and IOT service	Upgrading of ICT LAN Infrastructure by 30 th of June			R3 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Untfunded
PVD 0010	Youth Graduate Internship Programme						R0.00	R0.00		R0.00	N/A	N/A	N/A	N/A	R0.00	Khumba SLP
PYD 0011	Community Bursaries for NCR TVET COLLEGE(B.E d and Tourism)						R0.00	R0.00		R0.00	N/A	N/A	N/A	N/A	R0.00	Khumba SLP
PEC 0021	Health Practitioner Development Project						R0.00	R0.00		R0.00	N/A	N/A	N/A	N/A	R0.00	Khumba SLP
PWS 0057	Replacement of conventional Bulk meters	Install smart-metering to address meter tampering	Replacement of conventional Bulk meters by 30 th of June				-	R5000 000(SLP)		-	N/A	N/A	N/A	N/A	-	

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27	
											Q1	Q2	Q3	Q4		
PWS 0058	Replacement of existing manhole covers with lockable manholes	Upgrade/refurbish infrastructure	Replacement of existing manhole covers with lockable manholes by 30 th of June				R0.00	R0.00	R 0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Kumba SLP
PBID 0057	Replacement of Sewer Pumps	Upgrade/refurbish infrastructure	Replacement of Sewer Pumps by 30 th of June				R0.00	R0.00	R 0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded
PBID 0058	Installation of streetlights in Dibeng, Babatas, and Olifantshoek		Number of streetlights installed in Dibeng, Babatas, and Olifantshoek by 30 th of June 2027	New project	5 streetlights installed in Dibeng, Babatas, and Olifantshoek by 30 June 2026	R 10 000 000	R0.00	R 0.00	R5 000 000	R5 000 000	N/A	N/A	N/A	N/A	R0.00	Khumani SLP
PLHS 0039	Development of Regional dolomite risk management strategy and plan (phase A)		Develop Regional dolomite risk management strategy and plan by 30 of June 2027			+R 3 000 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)										Funding Source
							2022/23	2023/24	2024/25	2025/26	Target breakdown 2025/26				2026/27		
											Q1	Q2	Q3	Q4			
PLUS 0040	Development of Kwazi industrial areas for Sisheng, Olifantshoek, Dibeng		Development of Kwazi industrial areas for Sisheng, Olifantshoek, Dibeng by 30 th of June 2027			+R 600 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
	Phase 1- feasibility study																
	Phase 2- Business plans																
DTP 001	Development of Land Audit Report	Regulate spatial and land use development	Council approved land audit Report by 30th June 2026		N/A	±500 000.00	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	
DTP 002	Development of housing sector plan	To promote spatial development of integrated human settlement and sustainable livelihood	Developed Human settlement sector plan approved by council by 30 June 2025			R 500 000	R0.00	R0.00	R0.00	R0.00	N/A	N/A	N/A	N/A	R0.00	Unfunded	

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Gamagara Local Municipality

c/o Hendrik van Eck and Frikkie Meyer Road

KATHU

8446

Tel: 053 723 6000

Fax: 053 723 2021

Ms Thato Rapelang, rapelangt@gamagara.gov.za

Ms Nthabiseng Moitse, moitsen@gamagara.gov.za

Mr Gaolekwe Setungwane, setungwane@gamagara.gov.za

