



# **GA-SEGONYANA LOCAL MUNICIPALITY**

## **2018/19 INTEGRATED DEVELOPMENT PLAN**



2018/19 INTEGRATED DEVELOPMENT PLAN, of the 5 years 2016/2021

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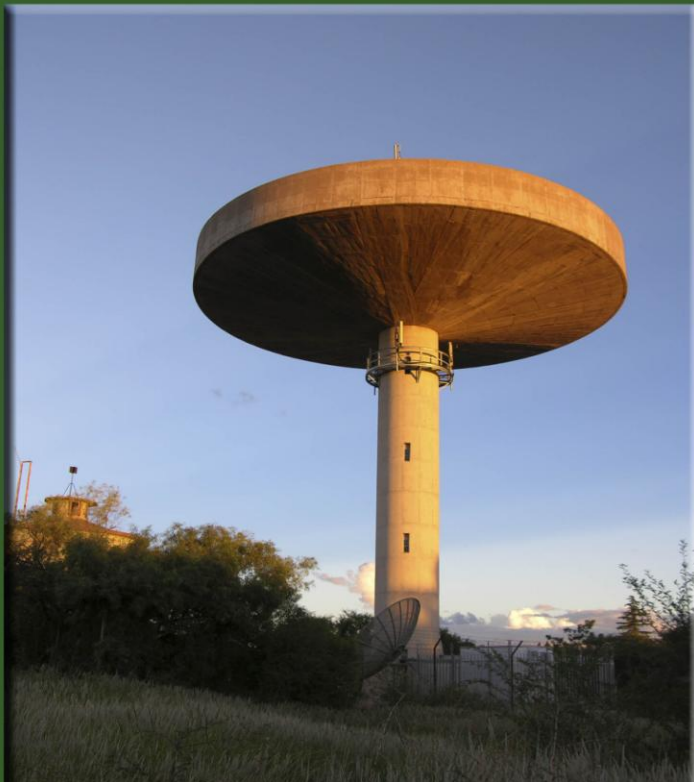
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# Section A

## Executive Summary



## 1.1 Vision of Ga-Segonyana Local Municipality

### 1.1.1 Vision

Vision and mission statements are the starting points for strategy development. As a rule, vision and mission statements are determined early on in the strategic planning process. A good vision statement is the igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

Articulating a vision is a soul-searching activity, where an organisation tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The Vision is a compelling but not controlling force that shows us where we want to be. This document will assist the Ga-Segonyana Local Municipality in answering these questions.

The current Vision is:

*"an integrated municipality with a better life for all its people through sustainable development."*

The proposed long-term vision of Ga-Segonyana Local Municipality is:

***"Progressive sustainable development. Ga-Segonyana – the stream of life."***

The previous dream to have an integrated municipality has been achieved, therefore it is necessary to look to the future to move from an integrated municipality to a progressive municipality. Focus on sustainable development is still relevant though, hence the proposal to include reference to progressive sustainable development as part of the vision statement.

As previously established, the name of the Municipality, Ga-Segonyana means "At the spring", of which the spring is commonly known as the Kuruman Eye. This definition inspired the future dream of the Ga-Segonyana Local Municipality becoming a stream of life.

"Stream of life" implies that water gives life, representing the people of the area and making people happy. Water (the Kuruman Eye) resulted in abundant heritage in the area. "Stream of life" also suggests the pride of the people in the area.



### 1.1.2 Mission

Once the vision has been conceptualised and indicates the direction the organisation is heading for, there is then a need to work towards the mission statement which basically includes the performance parameter. A mission statement articulates the philosophy of the organisation with respect to its business and the desire to reflect the needs to the community it serves. It articulates clearly the purpose of the organisation.

This also encompasses quality, service orientation, cost-effectiveness and such specific variables, hence specifically justifies the reason for existence of such an organisation. Section 152 of the Constitution of the Republic South Africa specifically refers to the objects of local government outlined as follows:

- Provide democratic and accountable government for local communities
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organisations in the matters of local government

The abovementioned objects have been summarise into the following mission statement of Ga-Segonyana Local Municipality that should provide everyone involved with the Municipality (either as Councillor, employee, stakeholder or community member) with the answer to justify the reason for its existence:

***“Ensuring the delivery of quality and affordable services, in a sustainable manner that enhances good governance, equity and accountability to the people of Ga-Segonyana”***

Expanding on its mission, the Municipality strives to:

- Involve its communities in the affairs of decision-making about basic service delivery, local economic development and the manner in which the municipality is managed
- Emphasise care and human dignity in its interaction with its communities
- Build healthy inter-governmental relations to ensure a high-level of co-operative governance between the spheres of government

- Ensure that the focus of the municipality is on developmental government, thereby opening opportunities for improvement to the community
- Promote teamwork among the Council and Administration of the municipality
- Improve the efficiency, effectiveness and economy of its administration and the activities in which it engages itself in order to render services.

Subsection 2 of section 152 goes further and directs the Municipality further by prescribing what the Municipality must strive to achieve, within its financial and administrative capacity, to achieve the objects set out in subsection (1). The mission statement outlined above fully conforms to section 152 of the Constitution as it guides the Municipality towards ensuring that the mission statement adheres to the intent of the Constitution for local government organisations.

It was proposed that the mission statement be retained as mentioned above. (Institute of Performance Management, 2017)

### **1.1.3 Values**

Today the world is fascinated by culture. Great leaders know how to leverage culture to integrate desired outcomes. It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and failed projects and lack of provision of basic services at worst. Hence, a value system is fundamental to beliefs that are inculcated and practiced in the organisation. In fact, the organisational culture is often dependent upon its value systems. It must be remembered that unless these values are internalised by one and all in the organisation, they deteriorate into the so called “nice to have kind of thing” or beautiful wall hangings.

Values represent the core priorities of an organisation’s culture, including what drives employees and politicians within the Municipality to achieve set strategies. Values refer to key priorities that are valued by the organisation and guide the activities of people within the organisation. Values therefore underlie behaviour and guides the way the people within an organisation will act towards the achievement of the mission and ultimately the vision of the organisation. It also influences the interrelationship between the organisation and the people it serves. It therefore describes the business practices applied and the values placed on certain principles.

Within the public sector, Section 195 of the Constitution provides basic values that should govern public administration, inclusive of:

1. A high standard of professional ethics
2. Effective, economic and efficient use of resources
3. Impartial, fair and equitable provision of services
4. Responsiveness to community needs
5. Accountability
6. Transparency through the accessibility of accurate information
7. Good human resource management and career development to maximise human potential

In the determination of the value system of an organisation, it should poses the following questions:

- What would the community value (hold dear / appreciate) in us?
- What would we value (hold dear / appreciate) in each other?
- What virtues (good behaviours and morals) should we display towards each other, the community and stakeholders?

These are cardinal questions of which, if answered honestly, will define the culture of the organisation. After significant introspection, the proposed value system of Ga-Segonyana Local Municipality is articulated as follows, with slight variance from the original values:

- To serve the Ga-Segonyana community in an accountable, ethical, equitable, professional and transparent manner
- To nourish the spirit of self-reliance and co-operative governance
- To promote a culture of payment and the spirit of belonging and ownership amongst our people by delivering quality, affordable and sustainable integrated services
- To implement all our plans through leadership, teamwork and commitment
- To serve our customers with a friendly, honest and caring manner to acknowledge their human dignity. (Institute of Performance Management, 2017)

#### 1.1.4 Strategy Map

A strategy map creates a picture of the strategy of the Municipality. It depicts the strategic goals in support of the main strategies in terms of different perspectives based upon the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives as articulated as a measurement system. This step in strategy formulation acts as the integration of strategy and operational planning.

Strategy is about those broad priorities that are to be pursued in order to achieve the mission. The priorities must be consistent with the unique situation in which the organisation finds itself and fit one another in order to respond effectively to challenges and opportunities as derived at following the SWOT analysis. Strategy is not about being all things to all people. *Deciding when to say no and determining what you should not do constitutes a critical component of strategy.* Once the strategy is developed, the BSC serves as the device for effective translation and implementation.

The following are the most important benefits of developing a strategy map:

- It offers a differentiated customer value proposition
- It focuses on the most important institutional processes that need to be addressed
- It combines a growth strategy as well as a productivity strategy to be sustainable
- It creates a foundation to be innovative
- It focuses on both the tangible as well as intangible aspects
- It forces change - to do things differently

A well-built strategy map should reflect the intrinsic connections between each perspective of the BSC and each of the measures chosen to assess it. It balances and links financial and non-financial indicators, tangible and intangible measures, internal and external aspects, performance drivers and outcomes. The measures incorporated in the BSC are grounded in the organisation's strategic goals and delivery demands. Therefore this set of goals helps the organisation focus its efforts on the strategic vision.

The strategy map leads to the development of scorecards at different levels that will be used as the measurement and management tool to ensure achievement of the vision, vision, goals and outcomes of the strategy. In this way the municipality can ascertain whether it has made any progress towards attainment of its strategies.

An outcome simply means realising end-results of an activity or task. Under the context at hand, an outcome will further give reference to planning backwards from the outcome that one needs to achieve to how best to achieve it. It starts with identifying what outcome must be achieved to improve lives and then working out what outputs will ensure we achieve it, what activities we must do to achieve the outputs and what resources are needed to achieve the activities. Outcomes based planning means planning backwards from the outcome we need to achieve to how best to achieve it.

The outcomes articulated in the diagram below were outlined with an aim to develop programmes and operational strategies to possibly bridge the gap that existed between the key priority areas and strategic goals.

The strategy map of Ga-Segonyana Local Municipality is articulated in the diagram below:

**FIGURE 1: STRATEGY MAP**

PERSPECTIVES	STRATEGIC GOALS	OUTCOMES
Community Satisfaction Perspective	<i>C1: Foster participative cohesion and collaboration</i>	CI: Active Citizenship
Financial Perspective	<i>F1: Create a conducive environment for prosperous businesses investment</i> <i>F2: Enhance revenue and financial management</i>	F1: Employability F2: Financial Sustainability
Institutional Processes Perspective	<i>I1: Develop and maintain infrastructural and community services</i> <i>I2: Plan for sustainable growth</i> <i>I3: Improve internal control and management systems</i>	I1: Improved lives I2: Sustainable communities I3: Sound Governance
Learning and Growth Perspective	<i>L1: Attract, develop and retain human capital</i>	L1: Increased productivity

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## 1.2 Who Are We?

Ga-Segonyana Local Municipality was established in 2000 through the amalgamation of Kuruman and Mothibistad Municipalities. The municipality consists of 34 residential areas of which 20% is constituted of urban and peri-urban areas and 80% is rural areas. The municipality covers an area of 4 491km<sup>2</sup>. The CBD of the municipality is situated in Kuruman and residential areas of the municipality are within the 80km with the population estimated at 104 408 (Census, 2016). 80% of the population stays in rural villages. There are 34 residential areas divided into fourteen wards, and the council consists of 14 ward and 14 proportional representative (PR) councilors with its seat in Kuruman.

All rural residential areas are administered by the Traditional Authorities. These areas do not obtain title deeds because they are not formalised. There are two Traditional Leaders (Chiefs) representing the Batlharo Ba-ga Motlhwane and the Batlhaping Ba-ga Jantjie in the municipal council. This dynamic administration process marks the challenge in the general development

and planning of the municipality. As much the two administrations are claiming to be working together, sprawling development in the rural areas which is not aligned to municipal development plan. These challenges create a strain on the municipal resource planning and allocation.

Dependency ratio was at 58,1% and educational status was at 8,4% went through higher education, 29% attended school, 20,6% attended matric in the Ga-Segonyana Municipality area of jurisdiction. The unemployment rate was 33, 7% during the 2011 census. Economy of the municipality is reliant on mining, agriculture, tourism and commercial sector in and around Kuruman town. Rapid mining development lead to extreme pressure on resources planning and allocation in that, these developments does not allow for thorough assessment of availability resources like the availability of water, electricity, waste management, sanitation and other municipal services.

Ga-Segonyana depends on underground water supply for its domestic, agricultural and commercial demand and use.

### **1.2.1 The Strategic Perspective**

The following passage is an extract from the Report compiled in response to the Ga-Segonyana Municipality's Strategic Planning Session in preparation for this IDP (Institute of Performance Management, 2017):

The Ga-Segonyana Local Municipality is a sphere of local government in the John Taolo Gaetsewe District of the Northern Cape in South Africa that is situated at the coordinates: 27.6137° S, 23.4776° E. Segonyana is the Setswana name of a spring, commonly known as Eye of Kuruman. Kuruman has been named the "Oasis of the Kalahari" with a mineral spring (The Eye), delivering some 20 million litres a day. It is situated on a main route between Gauteng and Namibia/Cape Town via Upington.

Ga-Segonyana Local Municipality is in the John Taolo Gaetsewe District which includes the local municipalities of Joe Morolong (formerly Moshaweng) and Gamagara.<sup>1</sup> Kuruman, is central to economic activity in the Ga-Segonyana Local Municipal area and pivotal to the greater region's mining industry. Although there is little or no mining activity in the boundaries of the Ga-Segonyana municipal area itself, manganese, iron ore, tiger's eye and blue asbestos deposits are being mined in neighbouring municipal areas. Despite some competition from towns and municipalities in the region, the thriving economy in Kuruman and its surrounding villages has made it the commercial, institutional and residential centre for the area.

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<sup>1</sup> The Local Government Handbook

Apart from mining, agriculture (cattle and game) supports the town's economy. Added to this is tourism, particularly business tourism attracted by the mining boom. The tourism industry can therefore be expected to continue to grow bolstered by hunting and eco-tourism.

Ga-Segonyana Local Municipality is renowned for its natural resources that gives it a competitive and comparative advantage in water, mining, tourism and agriculture. The mining activity has been responsible for the recent boom in economic growth.

Ga-Segonyana Local Municipality is as a result of its geographic positioning poised to exploit downstream economic development from the boom in mining activities. Very recent developments have added impetus to the mining activity. The first is that old order mining rights expired in 2009 opening the way for mining to be exclusive domain of the South African State. This is in terms of the Mineral and Petroleum Resources Development Act (MPRDA) 2009. Mining rights were awarded on the basis of "use it or lose it". Consequently there has been a flurry of activity in the Kalahari mining basin.

As a consequence of the Mining Charter there has been a boost for local economic development in the municipal area. With the emphasis placed on local procurement, employment opportunities are increasing. Developing local suppliers and Small and Medium Enterprises (SMEs), is not without its problems. Foremost among these is an absence of a skills base in the rural areas. Enterprise development activities are driven out of the business simulation hubs at Kathu (Sishen) and Kuruman which have offices and training facilities. These hubs provide training, funding, advice and ongoing mentoring and facilitate partnerships. The Kathu hub was created in 2008 and, in January 2011, the Kuruman business support centre was established to help service entrepreneurs from the rural areas of the John Taolo Gaetsewe District.

Successful local economic development depends on the capacity of an area to "capture" economic activity in local business activity. This activity has created a demand for building materials and will also have secondary implications for retail, service and small industry development.

Kuruman is situated on N14, a main route between Gauteng and Namibia/Cape Town via Upington. This route is growing in popularity because of the unspoilt nature and wide variety of tourist attractions found on the route. Ga-Segonyana Local Municipality is experiencing a growth in game-related tourism with a particular emphasis on hunting.

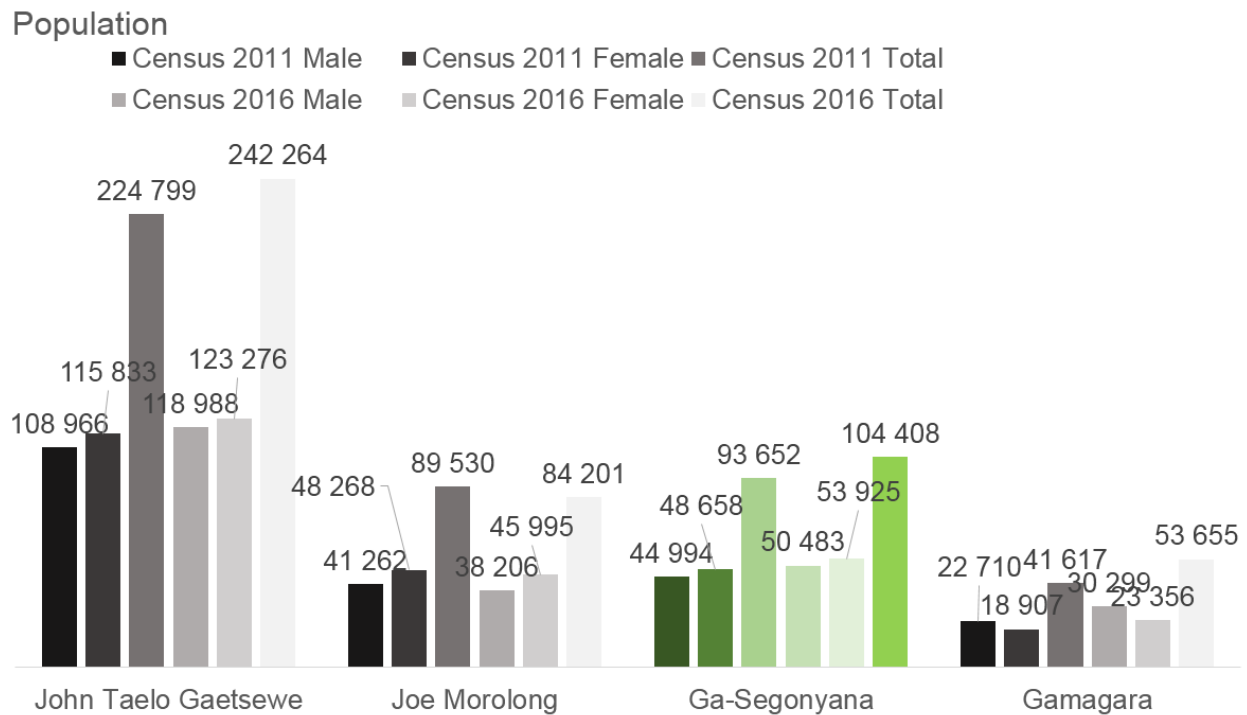


### 1.3 Demographic Profile of the Municipality

The service delivery profile of Ga-Segonyana municipal area is still largely based on traditional patterns of development and under-development, although enormous progress has been made since 1994 to ensure access to basic services to the most vulnerable sections of the population.

Ga-Segonyana local municipality has the largest population size when compared to other local municipalities under John Taolo Gaetsewe district. The municipality represented more than 40 percent of the total population of John Taolo Gaetsewe in 2012, the population increased from 73 054 in 2002 to 91 395 in 2012 which was a 2.27 percent average growth rate. Table 6.3.1.1 shows the population profile of Ga-Segonyana local municipality for 2002 and 2012.

**FIGURE 2: THE GA-SEGONYANA POPULATION (STATSSA, STATSA SA, 2011, 2011)**

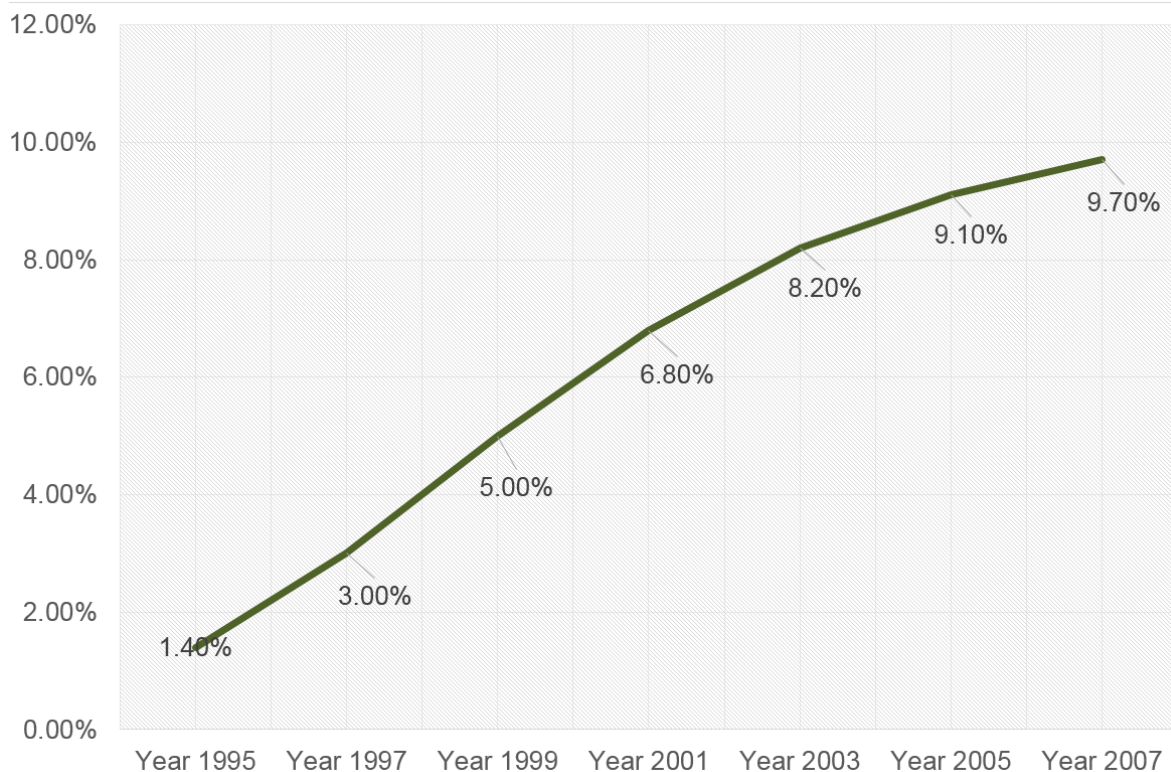


**TABLE 1: POPULATION PROFILE FOR GA-SEONYANA LM, 2002-2012 (GLOBAL INSIGHT, 2013)**

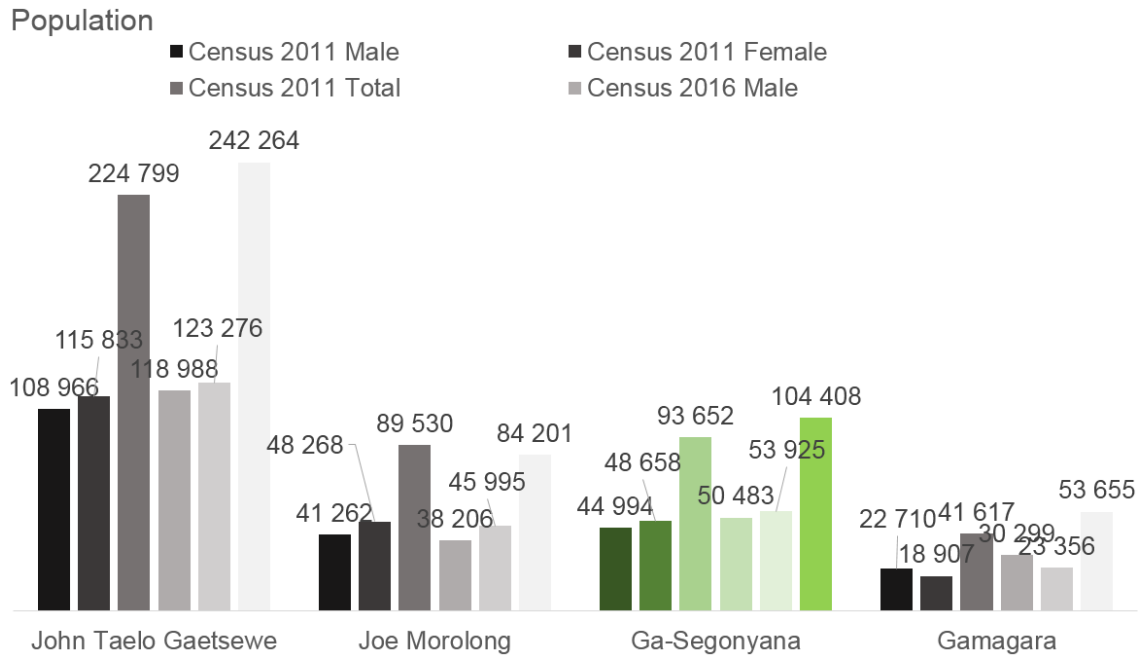
Year	Ga-Segonyana	JT Gaetsewe	Number	Average persons / household
Year 2002	73 054	193 918	18 728	3.90
Year 2012	91 395	217 400	28 322	3.23
% Change	2.27	1.15		
Race	Male	Female	Total	
African	37 692	41 858	79 550	
White	2 080	2 207	4 287	
Coloured	3 541	3 712	7 253	
Asian	215	90	305	
<b>Total</b>	<b>53 528</b>	<b>47 867</b>	<b>91 395</b>	

The population of Ga-Segonyana was predominantly Africans, representing 87.03 percent of the total population while there were only 305 Asians living in the municipality in 2012. Females living in the municipality were 10 percent more than males and constituted 52.37 percent of the total population. On average, a number of 3.23 people lived in one household in 2012.

**FIGURE 3: POPULATION GROWTH RATE, 2002-2012 (STATS SA, 2016)**



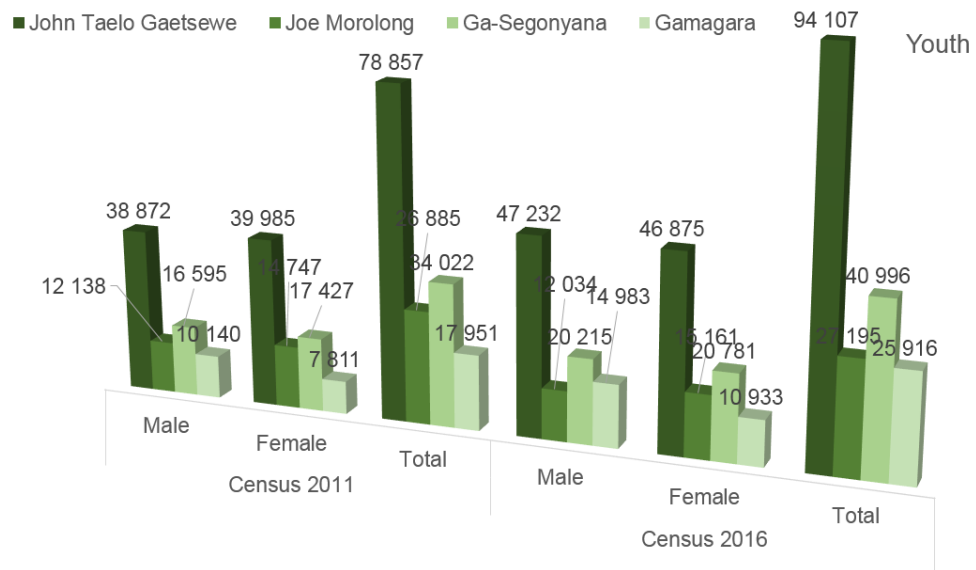
**FIGURE 4: POPULATION COMPARISON (STATS SA, 2016)**



**TABLE 2: POPULATION CHARACTERISTICS (STATS SA, 2016)**

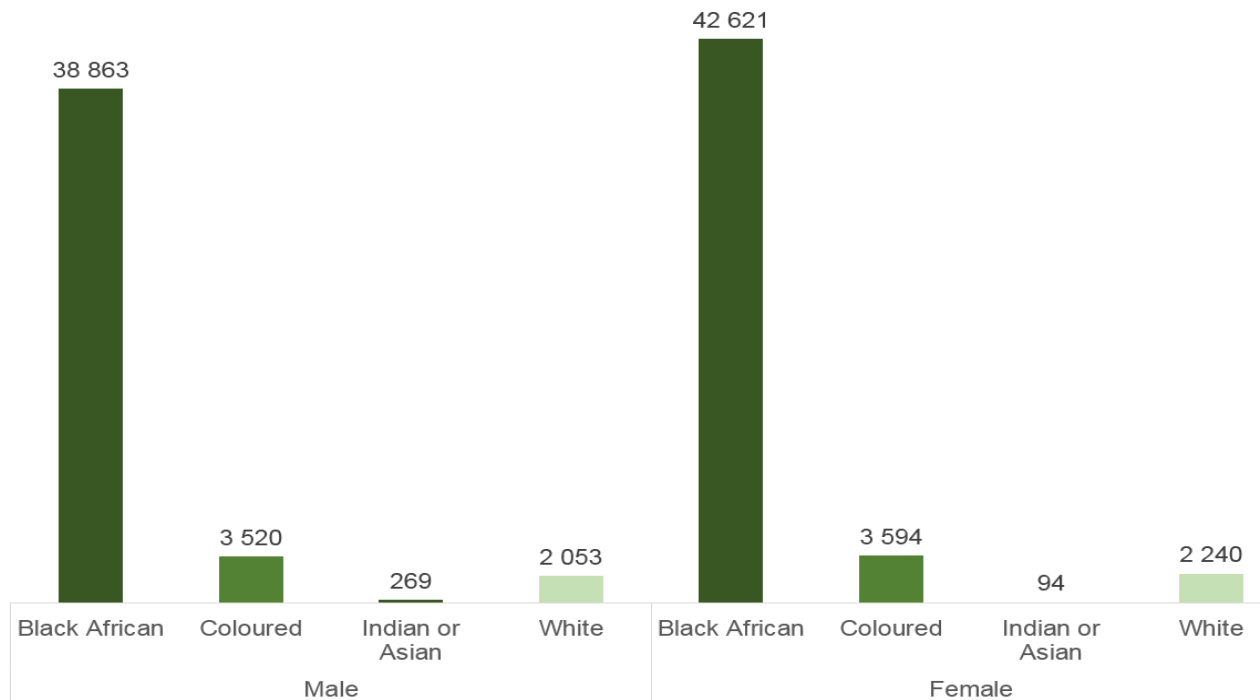
Population	Census 2011			Census 2016		
	Male	Female	Total	Male	Female	Total
John Taelo Gaetsewe	108 966	115 833	224 799	118 988	123 276	242 264
Joe Morolong	41 262	48 268	89 530	38 206	45 995	84 201
Ga-Segonyana	44 994	48 658	93 652	50 483	53 925	104 408
Gamagara	22 710	18 907	41 617	30 299	23 356	53 655

**FIGURE 5: BASIC DEMOGRAPHIC PROFILE (STATS SA, 2016)**

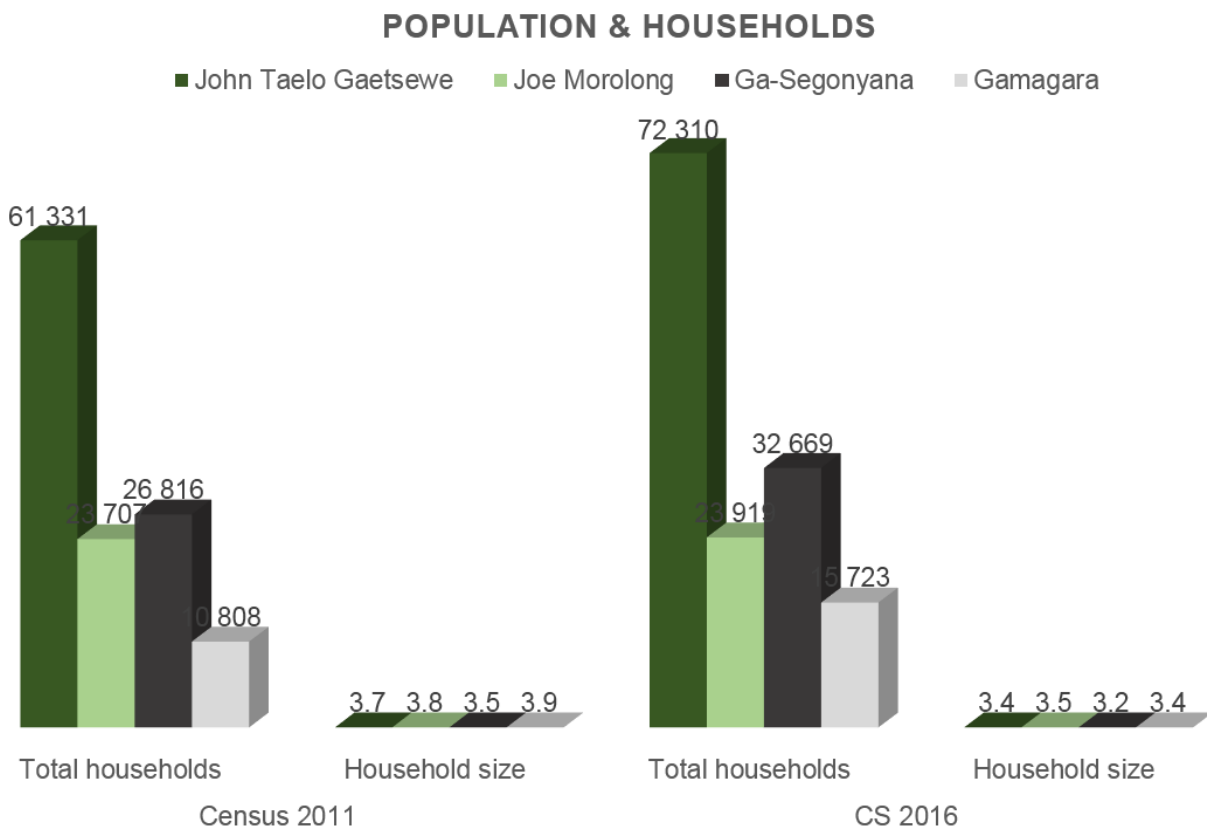


It is clear that the trend in the Ga-Segonyana municipal area is towards a growing population. This is largely attributable to the mining activities in the area. This movement of people is predominantly from the municipal jurisdiction area of the Joe Morolong municipality.

**FIGURE 6: POPULATION GROUP (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)**



**FIGURE 7: GENDER AND POPULATION GROUP (STATSSA, STATSA SA, 2011, 2011)**



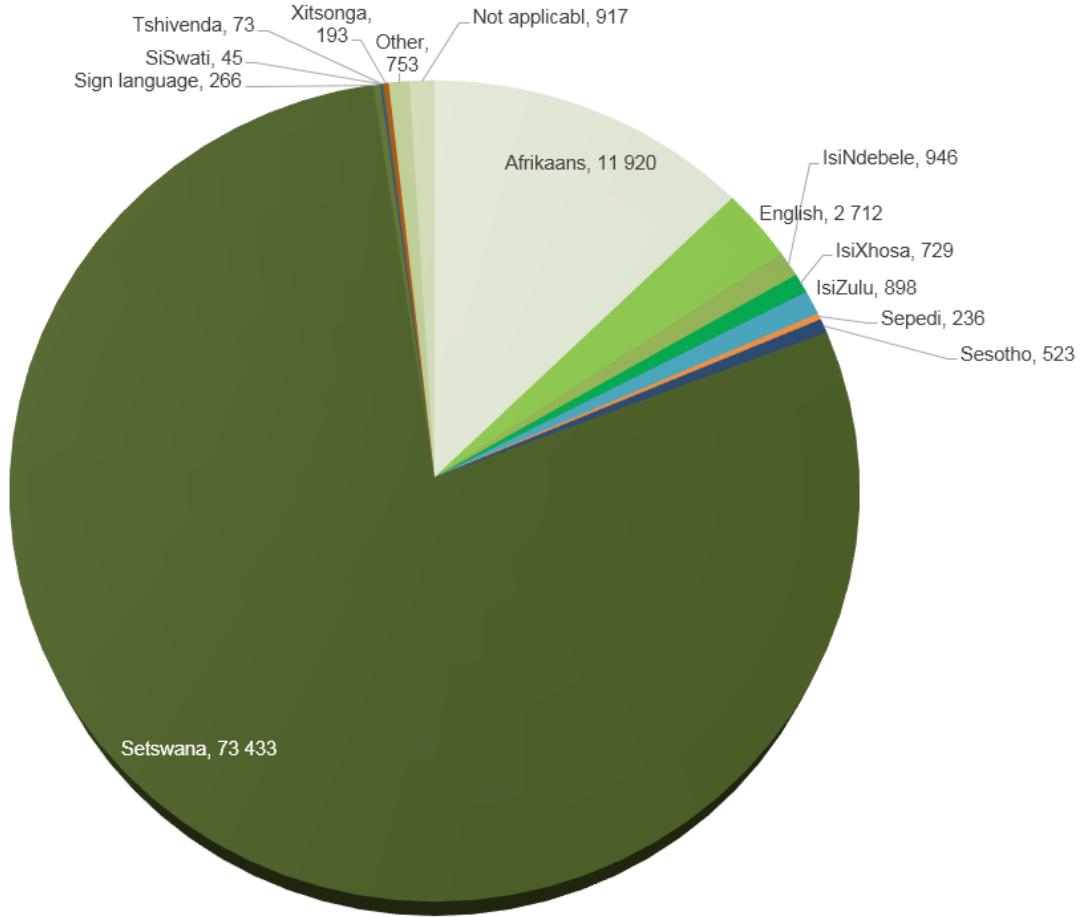
**FIGURE 8: HOUSEHOLD PROFILE (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)**

Population & Households	Census 2011		CS 2016	
	Total households	Household size	Total households	Household size
John Taelo Gaetsewe	61 331	3.7	72 310	3.4
Joe Morolong	23 707	3.8	23 919	3.5
Ga-Segonyana	26 816	3.5	32 669	3.2
Gamagara	10 808	3.9	15 723	3.4

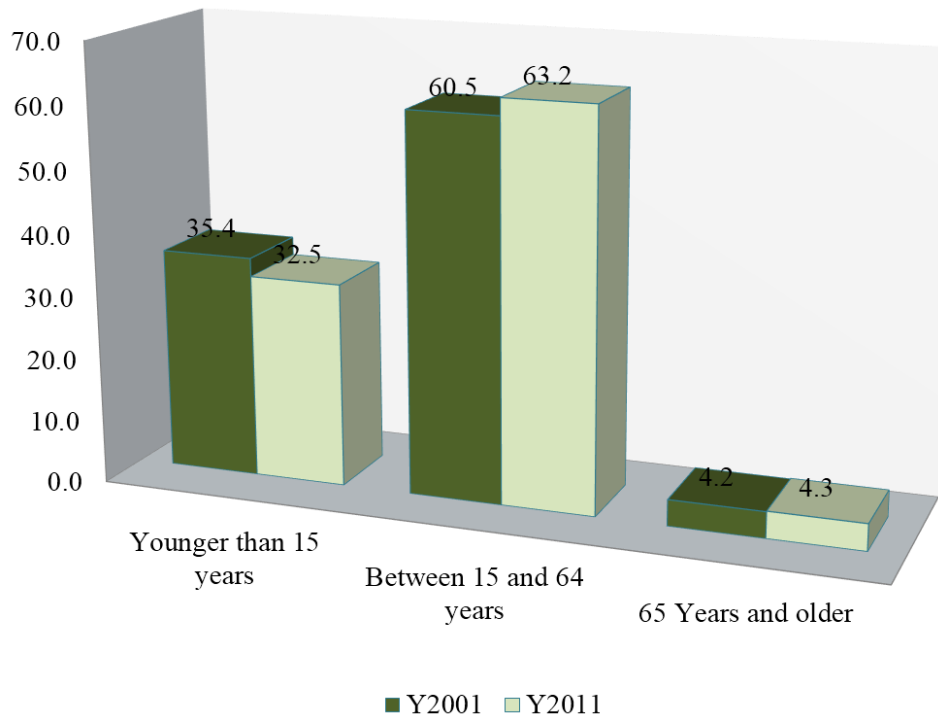
The growth in the number of households is in line with the population growth in the area. In this regard, the nature of the households accurately reflects the increased level of development: Female headed households has reduced from 51,7 – 42,7% of households, which implied improved social stability, formal dwellings has increased from 72,5 – 81%, which reflect better quality housing, and the percentage of households that owned their houses has increase by 4% to 65,7%.

**FIGURE 9: LANGUAGE PROFILE**

**(STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)**

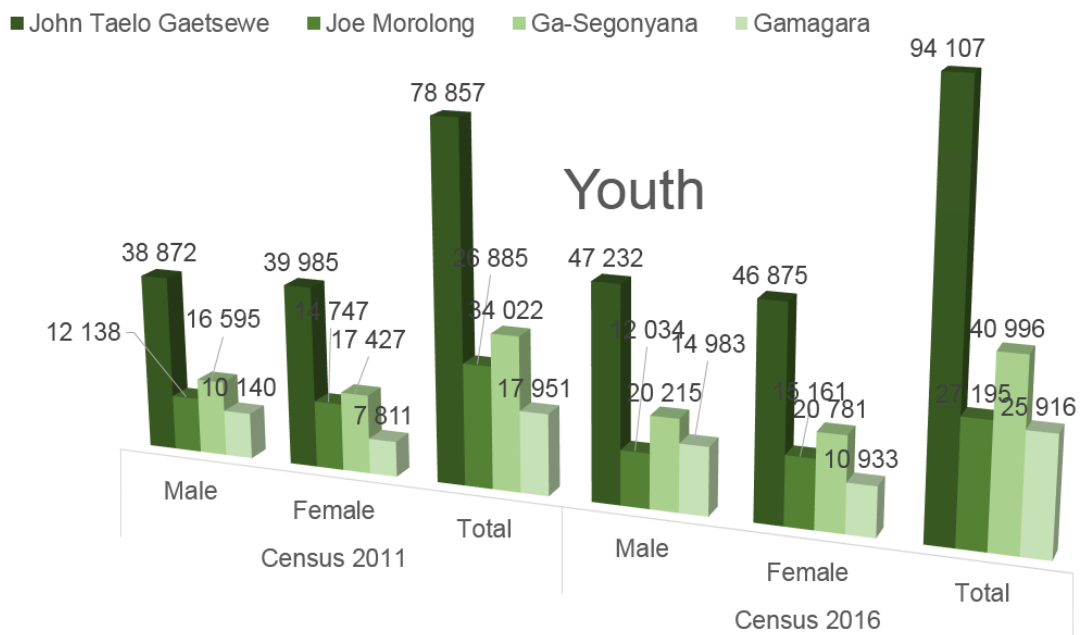


**FIGURE 10: AGE PROFILE (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)**



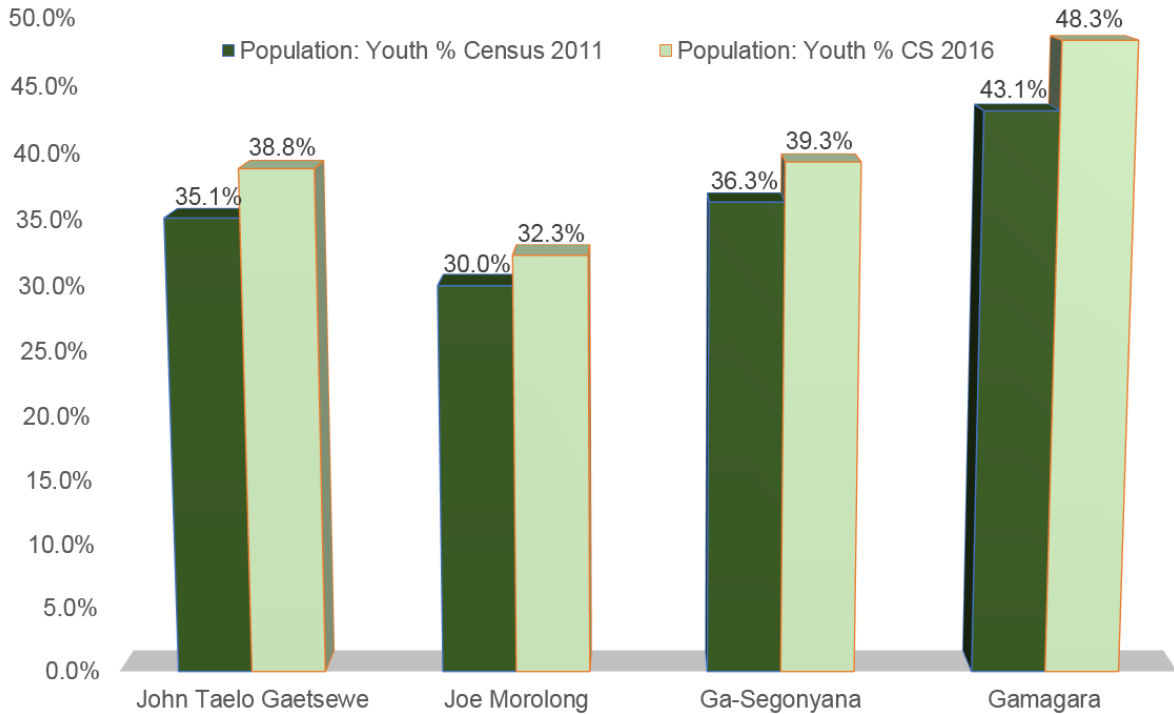
**FIGURE 11 AGE PROFILE**

(Stats SA, 2016)



**FIGURE 12: AGE PROFILE, EXPRESSED AS PERCENTAGES**

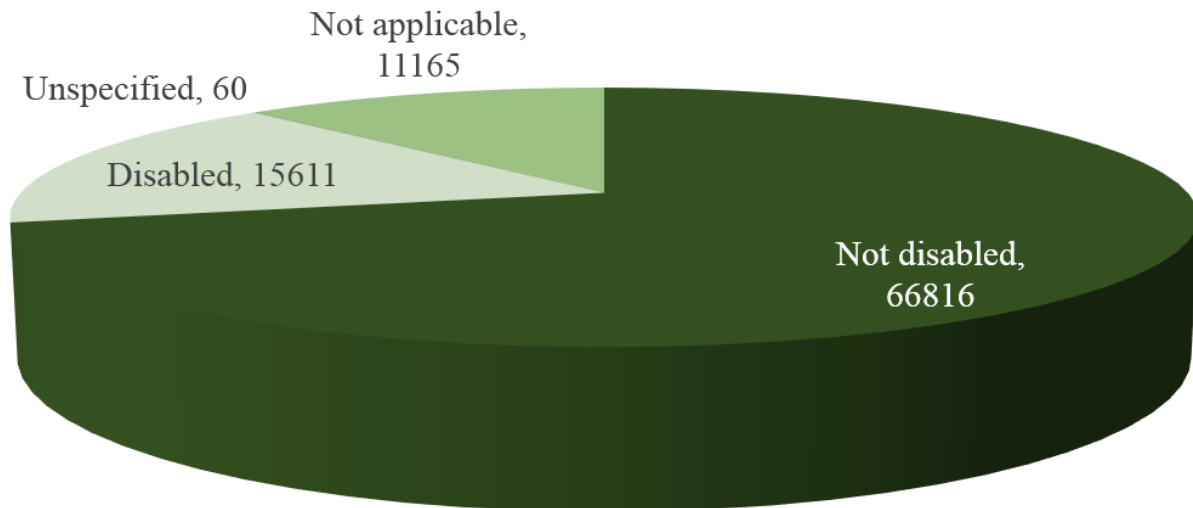
(Stats SA, 2016)



The Ga-Segonyana Local Municipality span a geographical land-area of 4,492km<sup>2</sup> and a population density of 20,8 persons per km<sup>2</sup>.

**FIGURE 13 PERSONS WITH DISABILITIES**

(STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)





What are the implications of the above-mentioned statistics for planning by Ga-Segonyana Municipality? It could be summarized as follows:

**TABLE 3** IMPLICATIONS OF DEMOGRAPHIC PROFILE FOR PLANNING (STATSSA, MUNICIPAL FACT SHEET, CENSUS, 2011)

Demographic Category	Characteristics	Implications for planning																												
<i>Gender profile</i>	48% male; 52% female	<ul style="list-style-type: none"> <li>• There is a need to increase the representivity of female persons in the workplace and to advance the socio economic conditions of women in the municipality</li> <li>• Gender violence must be regarded as a priority issue, with social and economic implications, in the municipality's planning systems and processes</li> </ul>																												
<i>Age structure</i>	<table border="1"> <thead> <tr> <th colspan="4">Values expressed as percentages</th> </tr> <tr> <th></th> <th>Male</th> <th>Female</th> <th>Grand Total</th> </tr> </thead> <tbody> <tr> <td>Birth-19 years</td> <td>21.54</td> <td>21.09</td> <td>42.63</td> </tr> <tr> <td>20-44 years</td> <td>18.41</td> <td>20.01</td> <td>38.42</td> </tr> <tr> <td>45-65 years</td> <td>6.56</td> <td>8.14</td> <td>14.70</td> </tr> <tr> <td>65+ years</td> <td>1.53</td> <td>2.72</td> <td>4.26</td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>48.04</b></td> <td><b>51.96</b></td> <td><b>100.00</b></td> </tr> </tbody> </table>	Values expressed as percentages					Male	Female	Grand Total	Birth-19 years	21.54	21.09	42.63	20-44 years	18.41	20.01	38.42	45-65 years	6.56	8.14	14.70	65+ years	1.53	2.72	4.26	<b>Grand Total</b>	<b>48.04</b>	<b>51.96</b>	<b>100.00</b>	<ul style="list-style-type: none"> <li>• Special interest groups, with specific reference to the youth and the elderly, must be given priority in the planning processes of the municipality</li> <li>• The high percentage of persons in the age category of birth-19 years emphasize the importance of collaboration with the Department of Education to ensure that children of school-going age are actually educated</li> <li>• More than 38% of the population is between the ages of 20-44 years, this emphasize the importance of local economic development initiatives to create employment opportunities for job-seekers.</li> </ul>
Values expressed as percentages																														
	Male	Female	Grand Total																											
Birth-19 years	21.54	21.09	42.63																											
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<b>Grand Total</b>	<b>48.04</b>	<b>51.96</b>	<b>100.00</b>																											
<i>Population</i>	<b>Values expressed as percentages</b>	<ul style="list-style-type: none"> <li>• Africans constitute more than</li> </ul>																												

Demographic Category	Characteristics	Implications for planning												
<i>group</i>	<table border="1"> <tr> <td>Black / African</td> <td>87.01</td> </tr> <tr> <td>Coloured</td> <td>7.60</td> </tr> <tr> <td>Indian or Asian</td> <td>0.39</td> </tr> <tr> <td>White</td> <td>4.59</td> </tr> <tr> <td>Other</td> <td>0.42</td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>100.00</b></td> </tr> </table>	Black / African	87.01	Coloured	7.60	Indian or Asian	0.39	White	4.59	Other	0.42	<b>Grand Total</b>	<b>100.00</b>	<p>87% of the population in the municipal area. Together with the Coloured population, almost 95% of the population of the area could be regarded as historically disadvantaged. This reality must be reflected in the manner in which the municipal plan and prioritize service delivery and economic opportunities.</p> <ul style="list-style-type: none"> <li>This is further emphasized by the fact that the main development need in the municipality lies in the rural areas that are outside wards 1, 3 and 13.</li> </ul>
Black / African	87.01													
Coloured	7.60													
Indian or Asian	0.39													
White	4.59													
Other	0.42													
<b>Grand Total</b>	<b>100.00</b>													
<i>Wards</i>	Wards 1, 3 and 13 are remarkably more developed, and have access to more and better standard of services than any of the other, mostly more rural wards													
<i>Movement of people</i>	There is an influx of people into the Ga-Segonyana municipal area; mostly because of the economic opportunities that are provided by mining and agriculture													
<i>Language</i>	More than 78% of the population's first language is Setswana, followed by Afrikaans at 13%.													
<i>Persons with disabilities</i>	Appropriately 15% of the population of the Ga-Segonyana municipal area has one or other disability													

## 1.4 Powers and Functions of the Municipality

**TABLE 4: MUNICIPAL POWERS AND FUNCTIONS, ACCORDING TO SCHEDULES 4 AND 5 OF THE CONSTITUTION, 1996** *INVALID SOURCE SPECIFIED.*

Function	Authorisations	Definition
<b>Schedule 4</b>		
Air pollution	Yes	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	Yes	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	Yes	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, ta
Fire Fighting	Yes	In relation to District Municipality "Firefighting" means: •Planning, co-ordination and regulation of fire services; •specialised firefighting services such as mountain, veld and chemical fire services; •co-ordination of the standardisation of infrastructure
Local tourism	No	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate and structure
Municipal airport	Yes	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	Yes	The compilation and implementation of an integrated development plan in terms of the Systems Act.
Municipal Health Services	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality
Storm water	Yes	The management of systems to deal with storm water in built-up areas
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and

Function	Authorisations	Definition
		regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service
Schedule 5		
Amusement facilities	Yes	A public place for entertainment. The area for recreational opportunities and facilities available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger
Cemeteries, funeral parlours and crematoria	Yes, including DM function	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of undertakings that sell liquor to the public	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Yes	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control
Local sport facilities	Yes	The provision, management and/or control of any sport facility within the municipal area.
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes	The establishment, conduct and/or control of facilities for the slaughtering of livestock.

Function	Authorisations	Definition
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities.
Municipal roads	Yes, including DM function	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Pounds	Yes	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	Yes	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Yes	Any supporting infrastructure or services to empower a municipality to perform its functions

### The Municipality –

- *Has been classified as a category B4 municipality in terms of the Local Government Turnaround Strategy*
- *Is a Water Service Authority*
- *Has been classified as a vulnerable municipality that has to compile its IDP in terms of the Framework for simplified IDPs*

## 1.5 Process followed to develop the IDP

The process of compiling this Integrated Development Plan (IDP) was guided by the IDP Process Plan, which was approved by Council and is attached to this document as an Appendix.

### 1.5.1 Organisational Arrangements

**TABLE 5: ROLES AND RESPONSIBILITIES IN THE DRAFTING OF THE IDP**

Stakeholder	Responsibilities
<i>Council</i>	<ul style="list-style-type: none"> <li>Political oversight over the IDP.</li> </ul>
<i>IDP Portfolio Committee</i>	<ul style="list-style-type: none"> <li>Responsible for assisting Council in its oversight role,</li> <li>Assumes the role of the political champion of the process (this is particularly important and critical as it allows for the councillors to take ownership of the IDP process),</li> <li>Forms the link between Council, management and the IDP representative forum.</li> </ul>
<i>Municipal Manager</i>	<ul style="list-style-type: none"> <li>Overall responsibility for the IDP.</li> </ul>
<i>IDP Co-ordinator</i>	<ul style="list-style-type: none"> <li>Responsible for managing the IDP process through.</li> <li>Facilitation of the IDP process,</li> <li>Co-ordinating IDP related activities including capacity building programmes,</li> <li>Facilitating reporting and the documentation thereof,</li> <li>Making recommendations to the IDP Portfolio Committee,</li> <li>Liaising with the PIMS Centre and Provincial Sector Departments,</li> <li>Providing secretariat functions for the IDP Steering Committee and the Representative Forum.</li> </ul>
<i>The Financial Portfolio Committee</i>	<p>Ensures that the municipal budget is linked to the IDP, through:</p> <ul style="list-style-type: none"> <li>Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP,</li> <li>Development of the 5-year municipal integrated financial plan.</li> </ul>
<i>IDP Steering Committee</i>	<p>The IDP Steering Committee is constituted by the Mayor who chairs the proceedings, EXCO Councillors, Councillors that are serving on the IDP Standing Committee, the Municipal manager, departmental managers with their deputies, Senior Town planner and the IDP Manager.</p> <ul style="list-style-type: none"> <li>This committee meets monthly. It is chaired by the mayor.</li> </ul>

Stakeholder	Responsibilities
	<ul style="list-style-type: none"> <li>• It is responsible for IDP processes, resources and outputs,</li> <li>• It oversees the monthly status reports that are received from departments,</li> <li>• It makes recommendations to Council,</li> <li>• It oversees the meetings of the IDP Representative Forum,</li> <li>• The committee is responsible for the process of integration and alignment.</li> </ul>
<i>IDP Representative Forum</i>	<p>The IDP Representative forum consist of the Mayor who is also the chairperson of the forum, the speaker all councillors, Municipal manager, departmental managers, IDP manager, Sector departments, CBO's, NGO's, NPO's, Faith based organisations, Traditional Authority, advocacy groups, organised groups, CDW's and Ward committee secretaries.</p> <ul style="list-style-type: none"> <li>• It forms the interface for community participation in the affairs of the IDP</li> <li>• Operates on consensus basis in the determination of priority issues for the municipal area,</li> <li>• Participates in the annual IDP review process,</li> <li>• Meets once every quarter to conducts its business</li> </ul>

#### 1.4.2 Measure Performance in terms of the IDP

The Ga-Segonyana Local Municipality has a monitoring and evaluation system in place that allows Management and Council to continuously trace progress made with the implementation of the IDP. The main stage is the process of planning for performance, and then mentoring and evaluating progress towards realizing its vision are as follows:

**TABLE 6: M&E PROCESS**

<i>Stage 1</i>	Compilation and annual review of the 5-Year IDP
<i>Stage 2</i>	Finalize the Annual Performance Plan (SDBIP)
<i>Stage 3</i>	Quarterly performance monitoring in terms of the SDBIP
<i>Stage 4</i>	Comprehensive mid-year budget and performance evaluation

<i>Stage 5</i>	Compilation of the Annual Financial Statements at the closing of the financial year
<i>Stage 6</i>	Compilation of the Annual Performance Report at the closing of the financial year
<i>Stage 7</i>	Compilation of the draft Annual Report at the closing of the financial year
<i>Stage 8</i>	Auditor-General audit the financial statements and performance report
<i>Stage 9</i>	The oversight process commences

### 1.5 Spatial Economy and Development Rationale

The Ga-Segonyana area houses a number of residential areas with Kuruman town as the main business/ services centre. The communities living in the main urban centers have all been formalized, but not those in rural areas. To the east of Kuruman lies Wrenchville, to the northeast, Mothibistad and to the northwest, Bankhara Bodulong. The rest of rural residential areas, includes Kagung (Vlakfontein), Mapoteng, Ditshoswaneng, Magojaneng, Seoding, Seven Miles, Mokalamosesane, Galotolo, Lokaleng, Sedibeng, Geelboom, Gamopedi, Gantatelang, Thamoyanche, Pietbos, Ncweng, Garuele, Gasehubane, Gasebolao, Batlharos, Maruping and Vergenoeg.

All the villages and communities have formal business sectors, but Kuruman definitely has the largest Central Business District (CBD) which is formed alongside the N14 route, as well as Voortrekker and Livingstone Streets. Smaller secondary business areas are to be found in all the major residential areas, such as Wrenchville, Mothibistad and Bankhara Bodulong. Smaller business sectors are also to be found in the tribal areas, such as Maruping and Batlharos. A smaller section of businesses at homes are also to be found throughout the municipal area with more and more tuck shops, offices and residents working from home are to be found.

The informal sector are definitely evident throughout the area, but with a concentration thereof in Livingstone and Voortrekker Streets, near the Taxi ranks which is easily accessible by all residents. In the main streets of Maruping, Kagung and Batlharos certain elements of the informal industry are also evident.

Kuruman is the only town that houses a large number of formal industrial activities, which is to be found directly south of town, alongside the main road to Daniëlskuil. The industrial area of Kuruman has had a steady growth pattern over the past 10 years and the expansion thereof for future development is necessary.

The service industry has integrated with businesses in the central business area of Kuruman to



form an integrated business area. The area with the largest concentration of service industry is to be found on the eastern periphery of the CBD alongside the N14 road to Vryburg.

Semi-formal industries, small, medium and micro-sized enterprises are found throughout the Municipal area with a tendency of owners to start their business from home and move to the CBD as soon as the growth of the said business are adequate. These businesses are found throughout the Municipal area with a concentration thereof in the larger towns.

The best sport and recreational facilities are to be found in the larger town, such as Kuruman town, Wrenchville, Mothibistad, Bankhara Bodulong and Batlharos. The smaller tribal settlements only house informal sport and recreational facilities. The most of the central facilities, including the Municipal buildings, libraries, clinics, Police Stations, etc are to be found in in Kuruman, Mothibistad and Wrechville. The smaller tribal settlements do not house the same central functions that are to be found in the larger urban areas

Cemeteries are to be found throughout the Municipal area and every community has access to a facility in their immediate vicinity.

Kuruman houses the largest educational facilities, but most of the other peri-urban and rural areas have a primary school with secondary schools to be found in the larger urban and peri-urban areas. Other educational facilities are also found in Kuruman which attracts learners and students from the whole area.

Open spaces and parks are to be found throughout the Municipal area with a concentration thereof in Kuruman, Wrenchville and Mothibistad. The most of these open spaces are used by the community for recreational activities and they form an important role in the functioning of the community.

Ga-Segonyana Municipality has a large rural community with a very large extensive farming community that is located to the south of Kuruman and a tribal area that is located to the north of Kuruman.

Churches are to be found throughout the Municipal area and every community has its own churches where the community gathers and worships. (SDF, 2008)

# Section B

## Status Quo Analysis



## 2.1 Demographic Characteristics

**Ga-Segonyana Local Municipality** is an administrative area in the John Taolo Gaetsewe District of the Northern Cape in South Africa. (Segonyana is the Setswana name of a spring, commonly known as Eye of Kuruman) (Wikipedia).

Ga-Segonyana Municipality originated as a cross-boundary municipality that straddled the boundary between the North-West and Northern Cape Provinces. It was established in 2000 through the amalgamation of Kuruman and Mothibstad Municipalities that includes sections of the Bophirima District Municipality. The process of amalgamation of the cross-boundary municipalities started in 2006, with the official handing over by the various departments scheduled for 1 April 2007. Provincial allocations may only be utilized for development in the area in that province. Needs in the previously North-West part of Ga-Segonyana are much more than in the previously Northern Cape part, but more funding was received from the Northern Cape.

80% of the population of roughly 120 000 stays in rural villages. There are 36 residential areas divided into fourteen wards, and the council consists of 14 ward councillors and 13 proportional representative (PR) councillors. The ultimate vision of the Municipality is to achieve land formalization however the first phase is to rather concentrate on protection of Municipal services through registration of servitudes. This option was carefully considered after the resistance from Traditional leaders on formalization. The two Senior Traditional leaders representing Batlharo Ba-ga Motlhwane and Batlhaping Ba-ga Jantjie respectively, represent their traditional authorities in the municipal council.

Kuruman is the main town of the area and is known as the "Oasis of the Kalahari". The town has a permanent source of water. This fountain, commonly known as The Eye, delivers 20 million litres of crystal clear water daily.

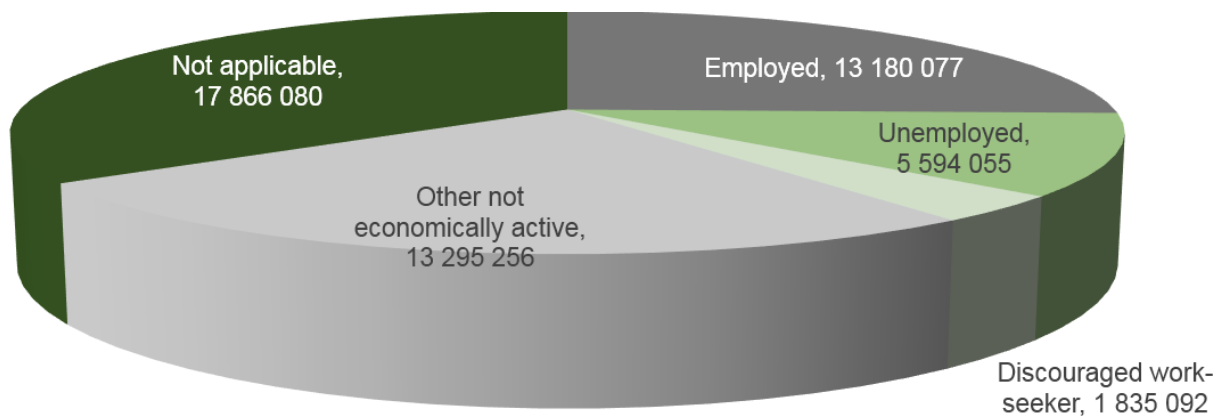
Kuruman is situated 1 340 metres above sea level on the Ghaap Plateau. Due to its location on the brim of the Kalahari, the area is renowned for extreme temperatures during summer and winter. Frost generally occurs during the winter months. Humid north and northeast and bearing winds result in thunderstorms from December to April. The average rainfall for the area is 420 millimetres per annum.

Kuruman is situated on the Namaquari route, forming part of the main route between Gauteng and Namibia and Cape Town via Upington. This route is growing in popularity because of the unspoiled nature and the wide variety of tourist attractions found on the route.

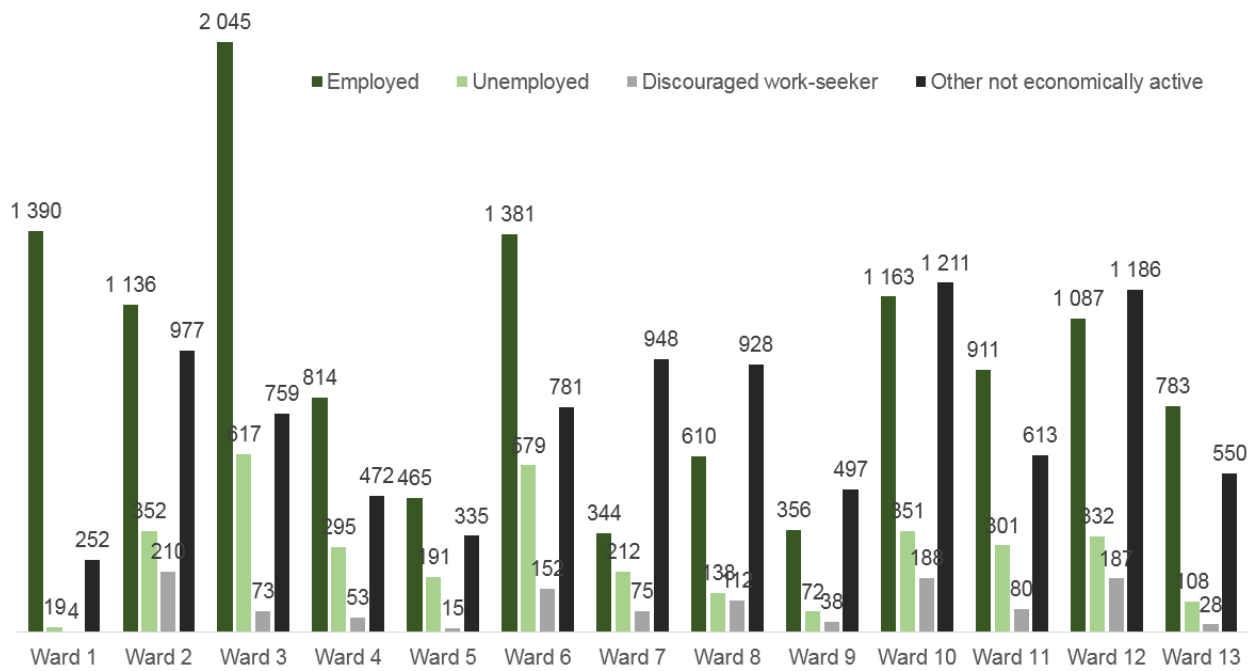
## 2.2 Local Economic Development

The municipality strives to create a better life through sustainable development for its people by involving the community in the affairs of decision-making about LED. In order to further boost the economy, the municipality will improve economic development opportunities in coordination with all LED stakeholders, review the LED Strategy and market Ga-Segonyana as an investment destination. It will furthermore, ensure that commonage farms and grazing camps are fully utilized to promote emerging farmers. (Global Insight, 2013)

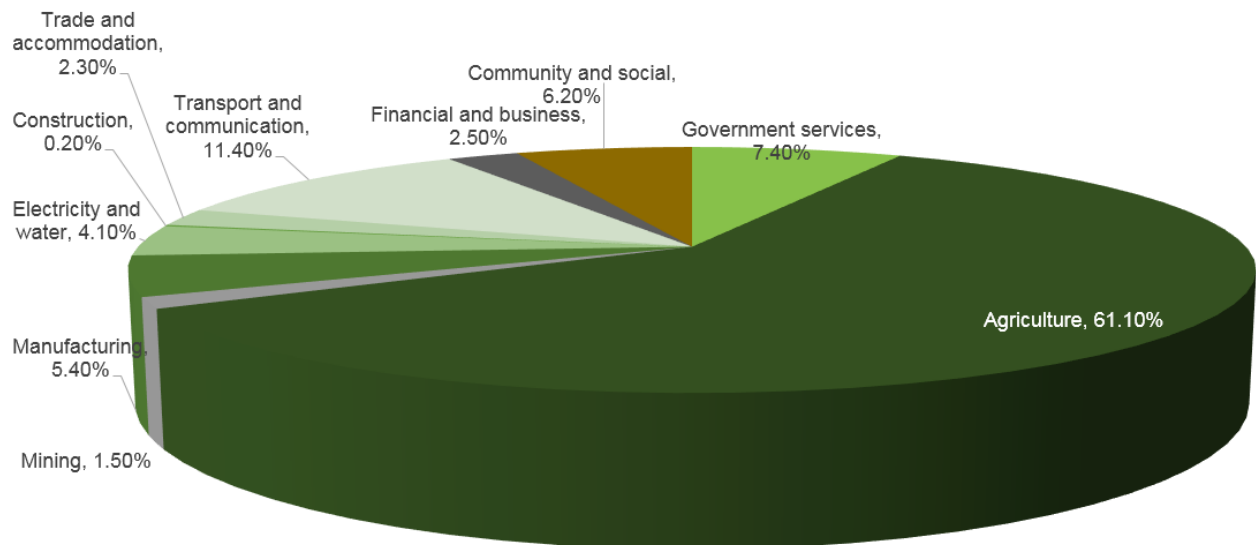
**FIGURE 14:** *EMPLOYMENT STATUS* (STATSSA, MUNICIPAL FACT SHEET, CENSUS, 2011)



**FIGURE 15: EMPLOYMENT STATUS PER WARD (STATSSA, STATSA SA, 2011, 2011)**



**FIGURE 16: EMPLOYMENT PER SECTOR (DM, 2010)**



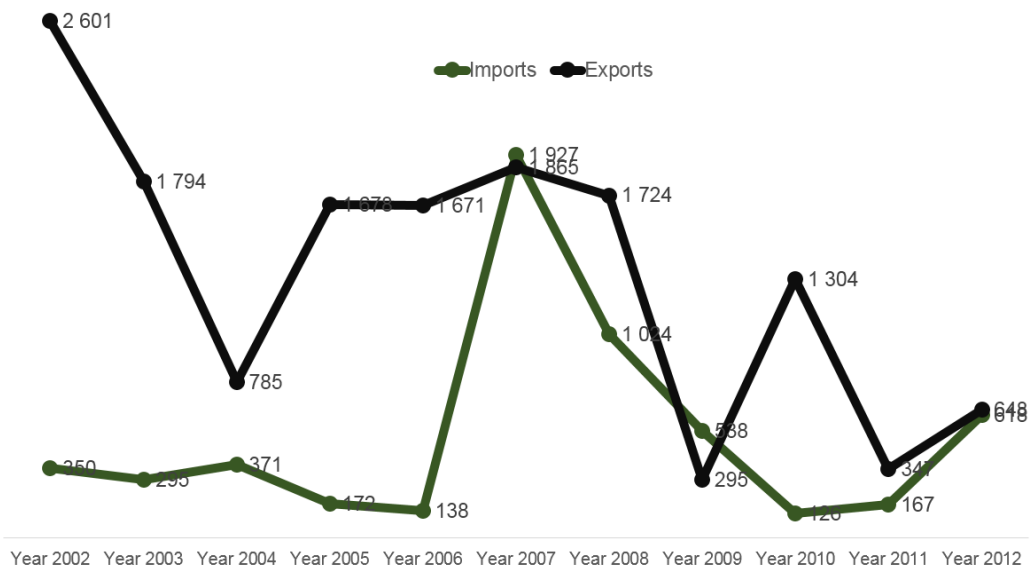
**TABLE 7: SECTOR CONTRIBUTION TO GDP (GLOBAL INSIGHTS, 2013)**

Sector	Y200 2	Y200 3	Y200 4	Y200 5	Y200 6	Y200 7	Y200 8	Y200 9	Y201 0	Y201 1	Y201 2	% Chan ge
<b>Primary</b>	<b>1 223 104</b>	<b>1 021 753</b>	<b>1 093 523</b>	<b>1 237 211</b>	<b>1 598 255</b>	<b>1 638 070</b>	<b>2 269 663</b>	<b>2 704 908</b>	<b>2 968 908</b>	<b>3 360 625</b>	<b>3 433 736</b>	<b>10.87</b>
Agriculture	74 564	91 863	96 921	86 462	105 374	130 477	149 484	156 012	156 637	152 820	170 971	8.65
Mining	1 148 538	929 890	996 602	1 145 730	1 492 880	1 507 593	2 120 179	1 548 024	1 812 271	3 207 805	3 262 765	11.01
<b>Secondary</b>	<b>54 639</b>	<b>52 676</b>	<b>59 033</b>	<b>63 620</b>	<b>76 590</b>	<b>84 200</b>	<b>114 030</b>	<b>137 453</b>	<b>128 246</b>	<b>135 963</b>	<b>140 866</b>	<b>9.93</b>
Manufacturing	23 049	24 727	25 764	28 700	31 270	29 614	45 412	37 587	38 460	37 005	40 400	5.77
Electricity	9 254	8 783	9 881	8 895	10 888	9 219	13 504	27 850	26 089	33 032	33 838	13.84
Construction	22 335	18 165	23 389	26 026	34 433	45 367	55 113	72 016	63 697	65 926	66 627	11.55
<b>Tertiary</b>	<b>391 345</b>	<b>427 996</b>	<b>460 661</b>	<b>540 293</b>	<b>548 293</b>	<b>622 288</b>	<b>741 116</b>	<b>841 937</b>	<b>890 803</b>	<b>977 437</b>	<b>1 108 710</b>	<b>11.95</b>
Trade	87 415	102 691	114 425	128 966	160 230	187 179	191 720	208 226	217 653	231 898	248 395	11.01
Transport	40 575	41 105	42 663	49 982	57 738	66 513	72 452	73 350	72 724	88 750	93 444	8.7
Finance	72 710	70 726	82 346	103 539	142 345	190 358	238 438	215 456	250 081	297 779	343 136	16.79
Community services	190 644	213 474	221 228	257 806	261 974	297 066	339 327	393 771	436 979	490 282	525 495	10.67
<b>Total industries</b>	<b>1 669 085</b>	<b>1 592 426</b>	<b>1 613 218</b>	<b>1 836 125</b>	<b>2 297 133</b>	<b>2 463 386</b>	<b>3 225 630</b>	<b>3 732 292</b>	<b>4 074 592</b>	<b>4 605 298</b>	<b>4 785 871</b>	<b>11.11</b>
Total less subsidies on products	90 708	109 259	132 198	148 435	187 799	272 387	292 034	329 876	363 532	424 465	447 109	17.29
<b>Total</b>	<b>1 759 792</b>	<b>1 611 684</b>	<b>1 745 416</b>	<b>1 984 560</b>	<b>2 484 931</b>	<b>2 735 773</b>	<b>3 517 665</b>	<b>4 062 168</b>	<b>4 438 124</b>	<b>5 029 763</b>	<b>5 232 180</b>	<b>11.51</b>

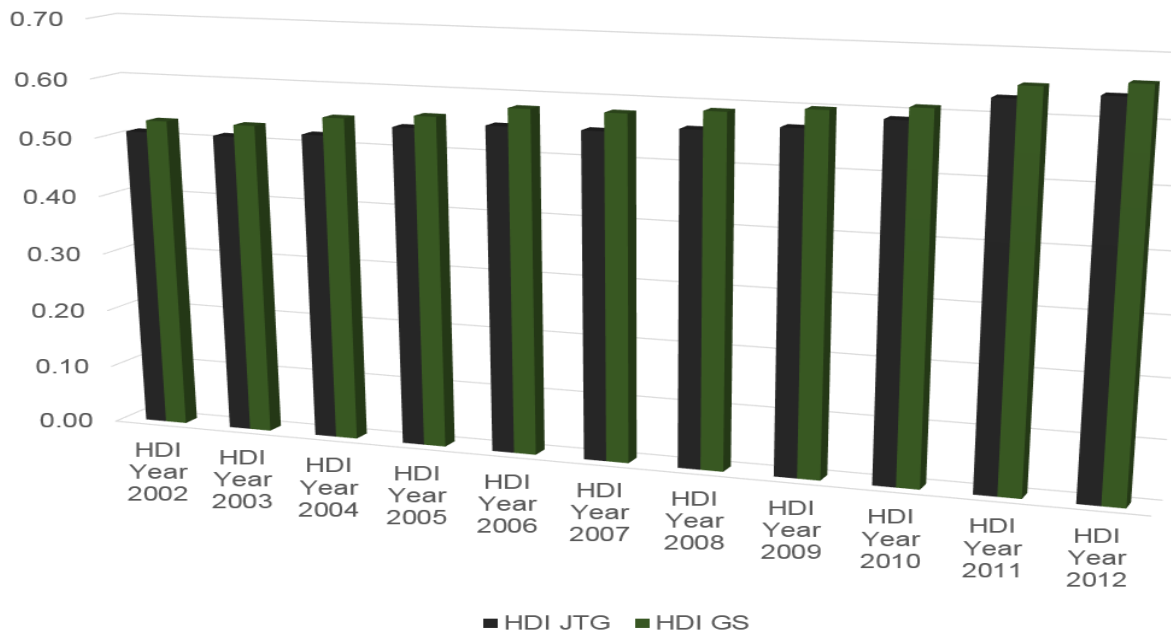
Evident from the table above the primary sector contributed the most followed by the tertiary, while the secondary was the least. The highest contributions were mainly due to activities in the mining, construction and community services industries. Even though the mining industry contributed the most amongst all the industries, the finance industry recorded the highest year-on-year growth at 17.29 percent while manufacturing was the least at 5.77 percent for the period under review.

The value of imports averaged R444 thousand while those of exports were R1.4 million resulting in a favourable trade balance for the period under review.

**FIGURE 17: IMPORTS AND EXPORTS TO AND FROM GA-SEGONYANA(GLOBAL INSIGHTS, 2013)**



**FIGURE 18: HUMAN DEVELOPMENT INDEX(GLOBAL INSIGHTS, 2013)**



### **Central Business District**

Every community has a formal business sector, but Kuruman definitely has the largest Central Business District (CBD) which is formed alongside the N14 route, as well as Voortrekker and Livingstone Streets. Smaller secondary business areas are to be found in all the major residential areas, such as Wrenchville, Mothibistad and Bankhara Bodulong. Smaller business sectors are also to be found in the tribal areas, such as Maruping and Batlharos.

### **Residential Business Sector**

A smaller section of businesses at homes are also to be found throughout the municipal area with more and more tuck shops, offices and residents working from home are to be found.

### **Informal Business Sector**

The informal sector is definitely evident throughout the area, but with a concentration thereof in Livingstone and Voortrekker Streets, near the Taxi ranks which is easily accessible by all residents. In the main streets of Maruping, Kagung and Batlharos certain elements of the informal industry are also evident. (SDF, 2008)

The agriculture and transport and communication sectors employ the most people. However, the government sector, as well as the community and social services' sectors are also important contributors. However, poverty in the area is attributable to two factors, namely the high unemployment rate and the fact that it is predominantly elementary occupations that creates the available jobs.

**TABLE 8: EMPLOYMENT DISTRIBUTION(GLOBAL INSIGHTS)**

Industry	Year 2002		Year 2012		% Change
	Number	% Share	Number	% Share	
Agriculture	1 625	21.00%	1 384	12.70%	-1.60%
Mining	1 198	15.50%	3 720	34.20%	12.00%
Manufacturing	211	2.70%	177	1.60%	-1.80%
Electricity	35	0.40%	33	0.30%	-0.50%
Construction	317	4.10%	376	3.50%	1.70%
Trade	979	12.60%	1 058	9.70%	0.80%
Transport	313	4.00%	292	2.70%	-0.70%
Finance	363	4.70%	442	4.10%	2.00%
Community services	1 805	23.30%	2 411	22.20%	2.90%
Households	904	11.70%	990	9.10%	0.90%
<b>Total</b>	<b>7 750</b>	<b>100.00%</b>	<b>10 883</b>	<b>100.00%</b>	<b>3.50%</b>



The N14 in the Ga-Segonyana municipal area which is well maintained is the major access road to the core of the economic development, crosses through Kuruman in an east-west direction. Other existing road network in the area such as gravel roads in the rural areas are not in a very good condition and may hamper service delivery, however it is the intention of the municipality to construct and maintain its roads. (Global Insight, 2013)

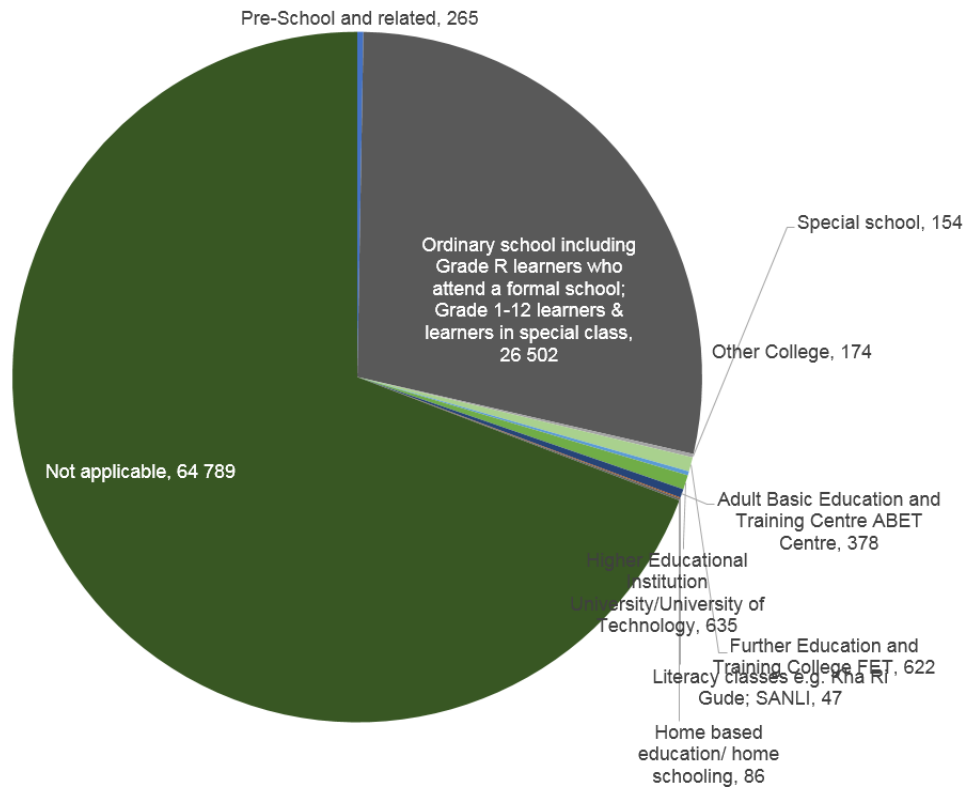
The following Figure provides a useful overview of the four primary economic opportunities prioritized in the district LED Strategy: (DM, 2010)

The mining industry had the highest number of worker followed by community services in 2012. The total number of workers in Ga-Segonyana local municipality increased by 3 133 between 2002 and 2012. (Global Insight, 2013)

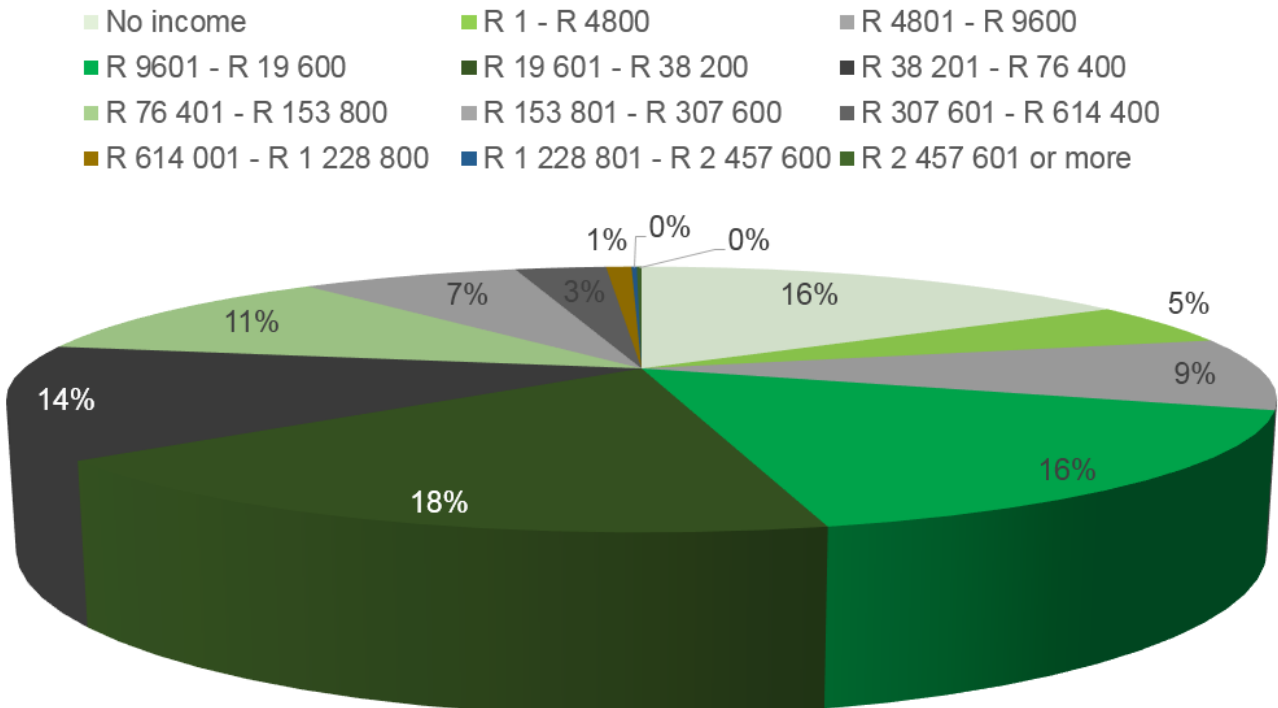
**TABLE 9: LEVEL OF EDUCATION (STATSSA, STATSA SA, 2011, 2011)**

Grade / Type	Numbers
Grade 0	3 165
Grade 1 / Sub A	3 053
Grade 2 / Sub B	3 284
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	3 722
Grade 4 / Std 2	4 394
Grade 5 / Std 3/ABET 2	4 100
Grade 6 / Std 4	4 563
Grade 7 / Std 5/ ABET 3	4 568
Grade 8 / Std 6 / Form 1	5 990
Grade 9 / Std 7 / Form 2/ ABET 4	4 986
Grade 10 / Std 8 / Form 3	7 541
Grade 11 / Std 9 / Form 4	6 695
Grade 12 / Std 10 / Form 5	13 193
NTC I / N1/ NIC/ V Level 2	156
NTC II / N2/ NIC/ V Level 3	191
NTC III /N3/ NIC/ V Level 4	232
N4 / NTC 4	301
N5 /NTC 5	219
N6 / NTC 6	374
Certificate with less than Grade 12 / Std 10	145
Diploma with less than Grade 12 / Std 10	77
Certificate with Grade 12 / Std 10	1 169
Diploma with Grade 12 / Std 10	929
Higher Diploma	965
Post Higher Diploma Masters; Doctoral Diploma	106
Bachelors Degree	498
Bachelors Degree and Post graduate Diploma	145
Honours degree	267
Higher Degree Masters / PhD	91
Other	319
No schooling	6 165
Unspecified	-
Not applicable	12 048

**TABLE 10: TYPE OF EDUCATIONAL INSTITUTION**



**FIGURE 19: HOUSEHOLD INCOME PER WARD (STATSSA, MUNICIPAL FACT SHEET, CENSUS, 2011)**



The trade and general government sectors in the Ga-Segonyana municipality contribute most to the GDP of the JT Gaetsewe District.

In terms of sub-sectors, the following are important in the agricultural economy of the municipal area: cattle farming, goat farming, poultry farming, game farming, meat processing, fruit and vegetable farming and leather tannery. (DM, 2010)

**Manufacturing:** Contributes only 3% to JTGDM GDP. The two main industrial nodes are located in Kathu and Kuruman.

**Wholesale and retail trade, tourism, catering, and accommodation:** there are various heritage and tourism attractions in the area (including the Kuruman Eye, the Kuruman Moffat Mission, and the Wonderwerk Caves). The world famous Kgalagadi Transfrontier Park is found in this region. This tourist destination attracts thousands of tourists to the region on an annual basis and has thus a very positive influence on the smaller local tourist enterprises in the area. The bed and breakfast establishments and guesthouses in the area provide accommodation.

**Adventurous tourism** is an area with strong potential for growth, as are certain niche markets (e.g. a country life experience tailored for European visitors). The trade sector in the major towns also serve as service centres to the rural areas, and therefore for people living in the area and not only tourists.

**Finance and business services:** is a relatively significant contributor to GDP and shows good growth. It is a consumption sector therefore its strength is dependent on other sectors that generate wealth.

**Community, social, and other personal services:** this is also part of the public sector, and includes teachers, health professionals, etc. However, the public sector is funded by taxation, and therefore it is dependent on the growth of the private sector.

**General government services:** the public sector is the largest employer in the district and makes an important contribution to nodal GDP. However, the public sector is funded by taxation, and therefore it is dependent on the growth of the private sector. The JTGDM is a presidential rural poverty node indicating a need for development. The infrastructure that is needed includes: housing, water, telecommunications, electricity, sewage, and transportation. (DM, 2010)

**TABLE 11: INCOME DISTRIBUTION (STATSSA, STATSA SA, 2011, 2011)**

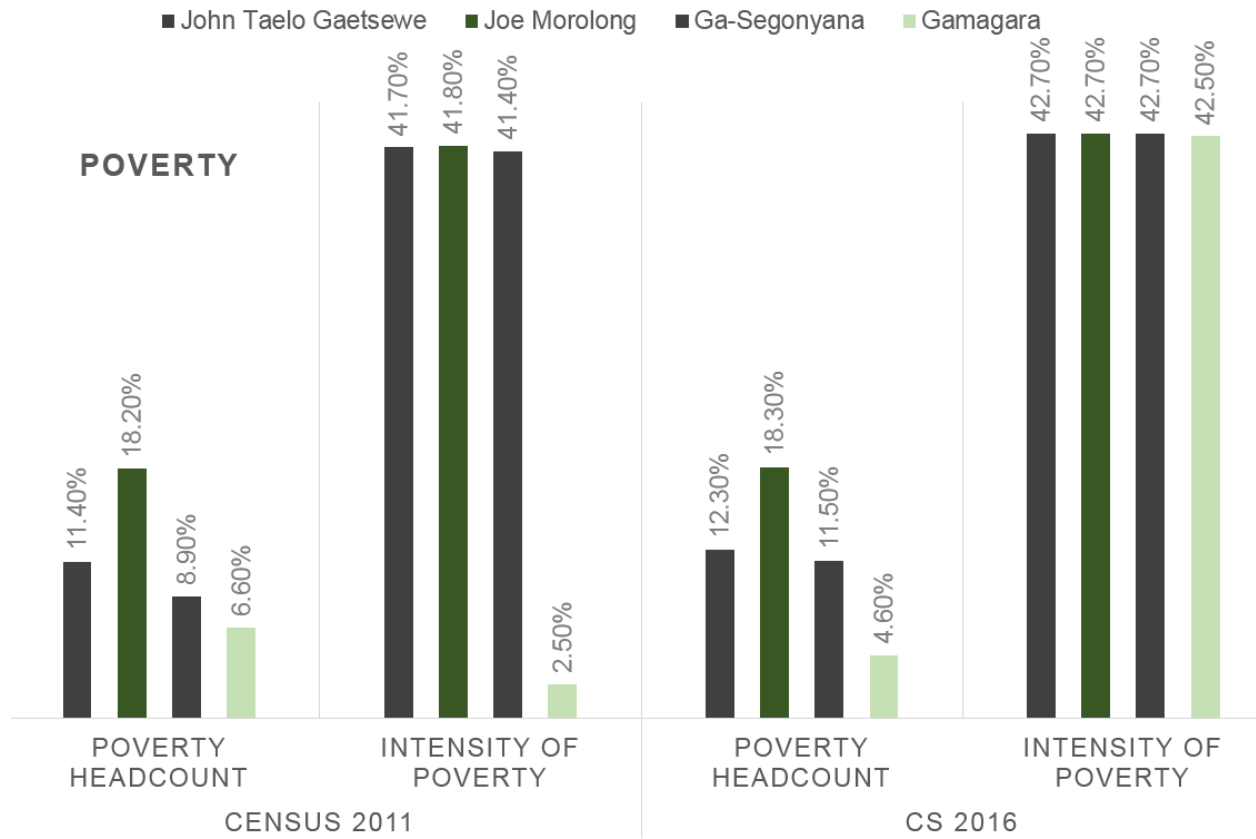
Category	Number
No income	40 856
R 1 - R 400	21 626
R 401 - R 800	2 557
R 801 - R 1 600	9 561
R 1 601 - R 3 200	4 345
R 3 201 - R 6 400	3 873
R 6 401 - R 12 800	3 612
R 12 801 - R 25 600	1 903
R 25 601 - R 51 200	510
R 51 201 - R 102 400	93
R 102 401 - R 204 800	52
R 204 801 or more	38
Unspecified	3 708
Not applicable	917

The community services industry had the highest share of remuneration at 34.3 percent in 2002 while mining was the highest at 40.53 percent in 2012. The electricity industry recorded the highest year-on-year growth in remuneration at 17.1 percent between 2002 and 2012 while the total remuneration for all the industries grew at 12.1 percent for the period under study.

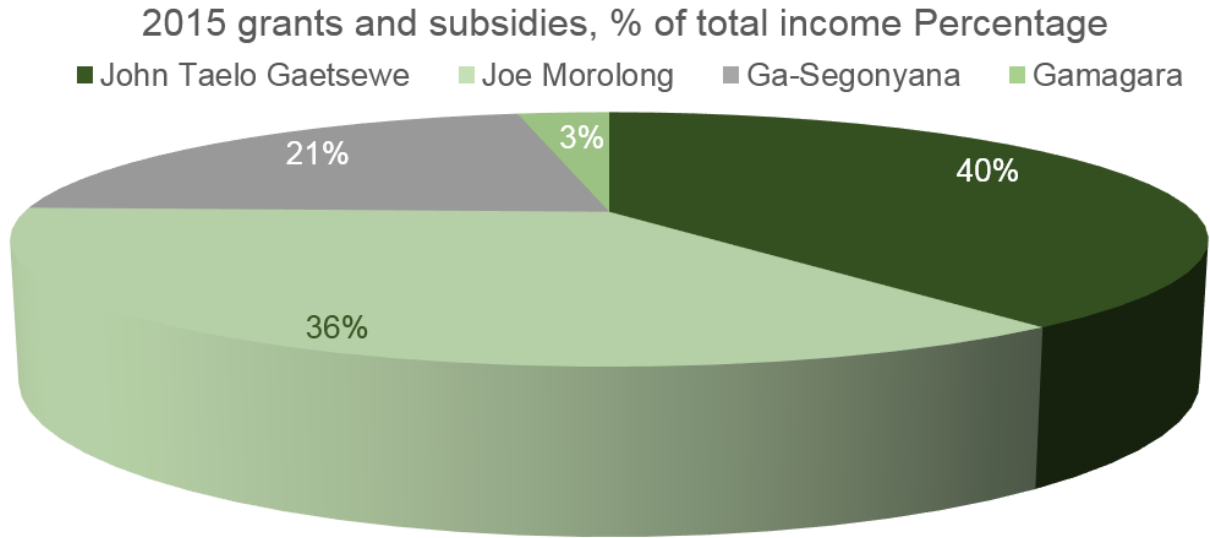
The employment rate was higher than the unemployment rate in 2002 and 2012 while in terms of race Africans, Asians, Whites and Coloured experienced a decrease in unemployment for the same period. The mining industry had the highest year-on-year increase in employment between 2002 and 2012. The electricity industry recorded the highest year-on-year growth in remuneration for the period under review. (Global Insight, 2013)

According to the table above the total population increased but the number of people living in poverty declined resulting in a percentage decline from 54.3 percent in 2002 to 36.9 in 2012. Despite the decline in poverty levels, the poverty gap increased. (Global Insight, 2013)

**FIGURE 20: POVERTY PROFILE (STATS SA, 2016)**



**FIGURE 21: GRANT ALLOCATION (STATS SA, 2016)**



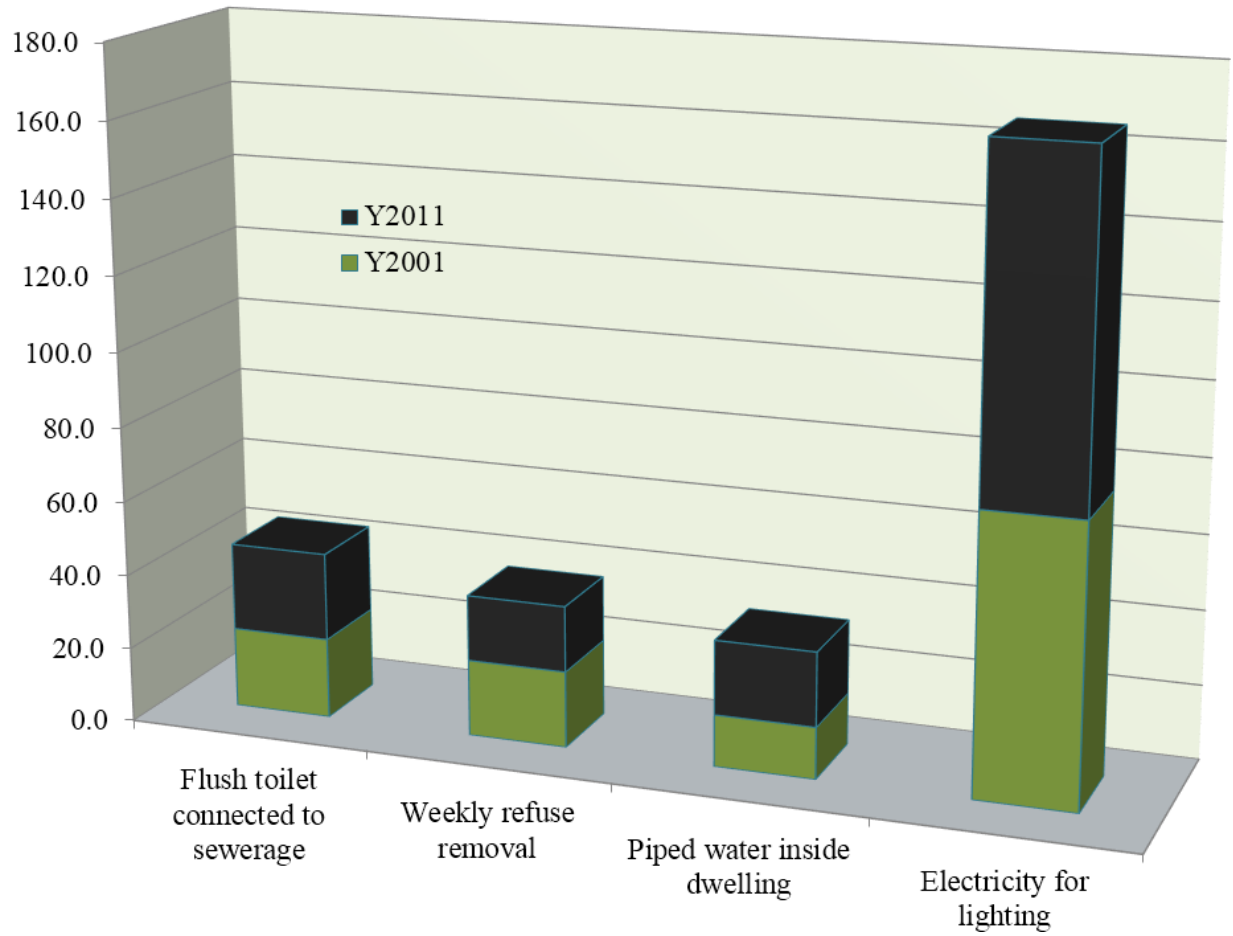
## 2.3 Basic Services and Infrastructure

**TABLE 12: ACCESS TO BASIC SERVICES (SUMMARY) (GLOBAL INSIGHT, 2013)**

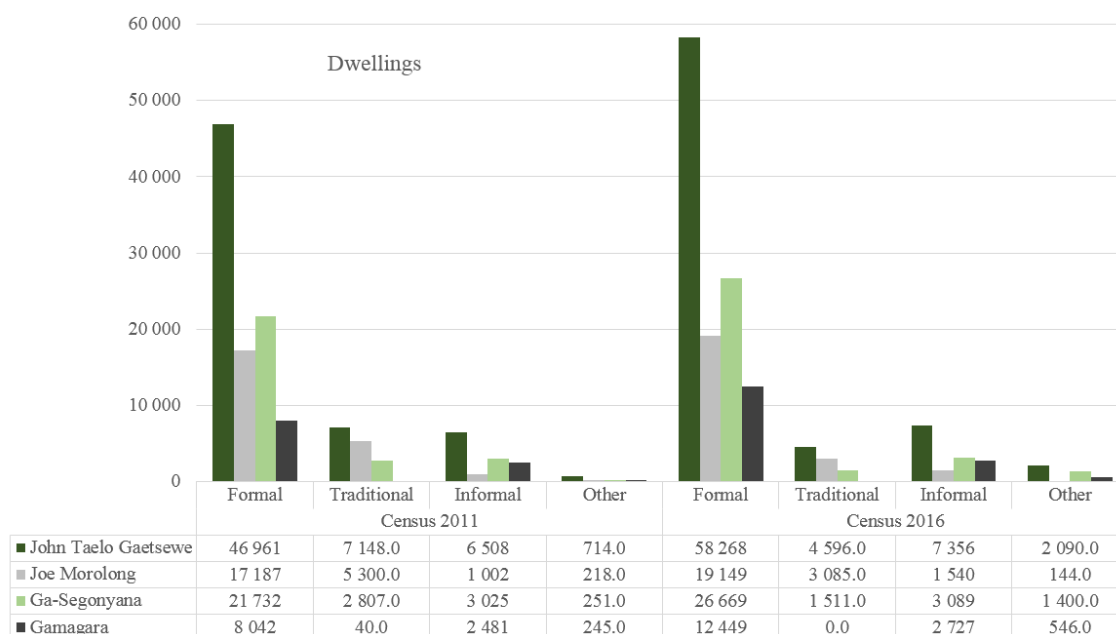
Basic services	Year 2002		Year 2012	
	Households with access	Households without access	Households with access	Households without access
Electricity	9,139	3,596	9,372	2,688
Flash toilets	10,674	1,042	13,321	1,787
Piped water	8,162	4,612	19,951	2,109
Refuse removal	38	105	2,083	1,214



**FIGURE 22** ACCESS TO BASIC SERVICES (ANALYSIS)



**FIGURE 23: SERVICE DELIVERY TRENDS (BASIC SERVICES) (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)**



### 2.3.1 Housing

**TABLE 13: HOUSING – CENSUS 2011 (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)**

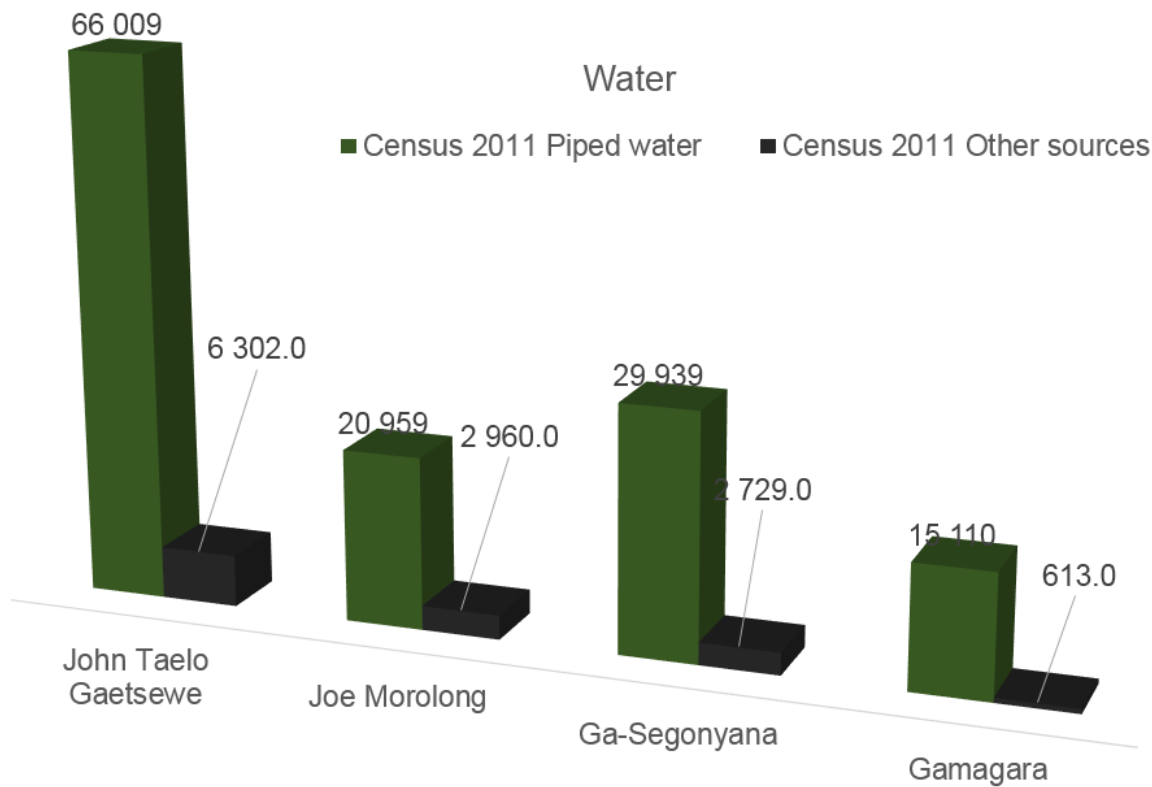
Category	Unit of measurement	Y2001	Y2011
Households	Number of households	17,163	28,816
Average household size	Number of persons/house	4.0	3.5
Female headed households	Percentage / households	51.7	42.7
Formal dwellings	Percentage / households	72.5	81
Housing owned / paid off	Percentage / households	61.6	65.7

The following are current issues in the Ga-Segonyana Municipality's housing backlog **Invalid source specified.:**

- need for more formal houses and erven;
- a demand for self-help erven;
- need for town houses & flats in lower income areas;
- housing for farm workers needed;
- need to develop small holdings;
- improved professional planning policies for the future;
- need for church sites and business erven; and
- request for more RDP houses.

### 2.3.2 Water

**FIGURE 24: WATER SOURCE[S] (STATS SA, 2016)**



The rural villages to the north-west of Kuruman are administered through a traditional authority system with two Traditional leaders. This area is not formalised with the result that no title deeds exist for residents. Currently no billing for services is conducted in these areas. It is crucial for the success of the project that a suitable “social contract” be put in place to ensure financial feasibility through successful cost recovery. For this purpose all erven must have water meters (where yard / house connections are installed) and consumers must be billed towards debt collection and cost recovery. As a minimum level of township formalization services must be registered for roads and infrastructure and registered identifiable erven must be created. This will allow for the legal identification of the erven, consumers and water meters and will facilitate billing and cost recovery. Similarly, the legal ownership of infrastructure will be documented and registered by the registering of services.

Migration from the cross-border areas from the north adds significantly to the housing need and the development of water and sanitation infrastructure. Backlogs in housing must be addressed.

Specific criteria for the housing projects are:

- Formalization of existing townships (traditional authority model)
- New projects outlined and prepared for further development. This will at least provide for a large scale mixed-mode development in Kuruman that addresses the future needs of mining companies and commercial backlogs.
- Influx control model via “transit camps.” (Obtained from **Invalid source specified.**)

**Status:** The Ga-Segonyana Local Municipality is a Water Services’ Authority in terms of the Water Services Act

The Municipality’s Green Drop Assessment rating was 76% (2012 Green Drop Assessment Report)

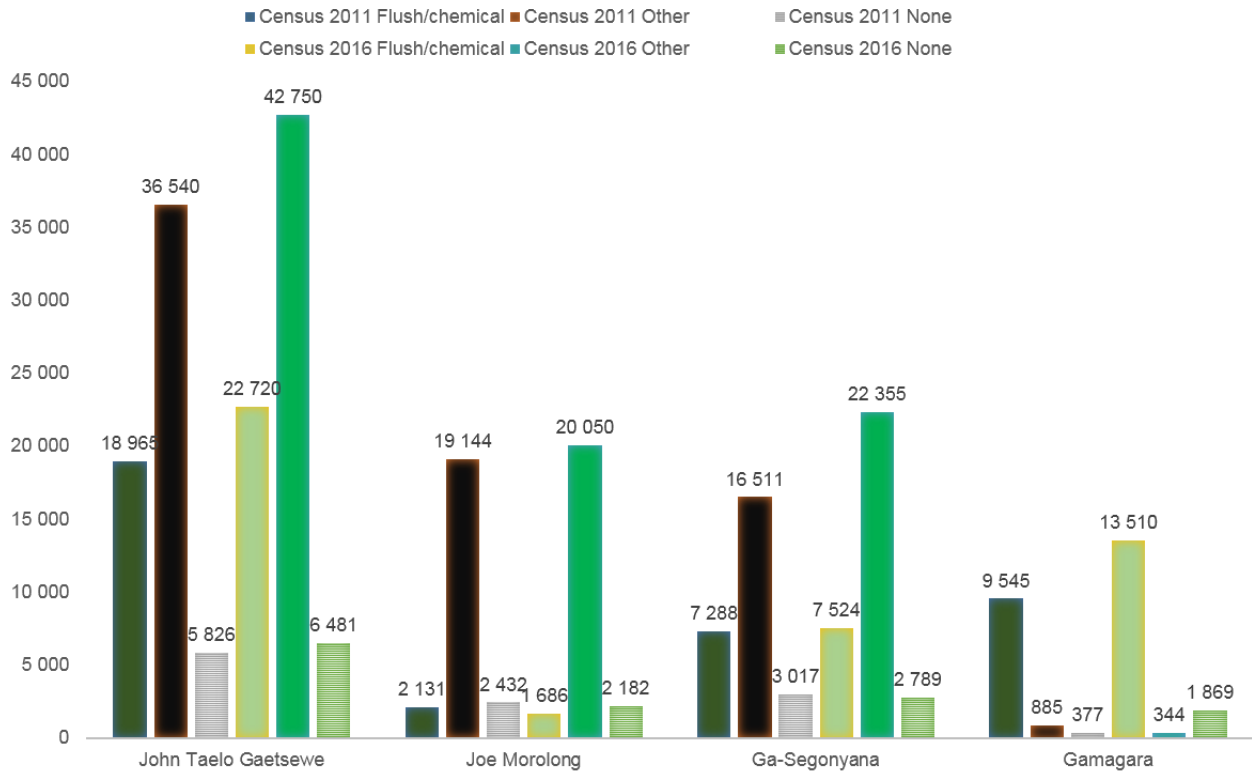
The status of the Municipality’s Water Service’s Development Plan is that of a draft and its blue drop assessment level is 72,27%, with:

**TABLE 14:** BLUE DROP ASSESSMENT RESULTS, 2012 **INVALID SOURCE SPECIFIED.**

Batlharos (GLM Boreholes – Sedibeng Water)	78,23%
Mothibistad (GLM Boreholes – Sedibeng Water)	73,4%
Bankhara-Bodulong (Managed by Ga-Segonyana LM)	64,16%
Kuruman – Wrenchville (Managed by Ga-Segonyana LM)	64,16%

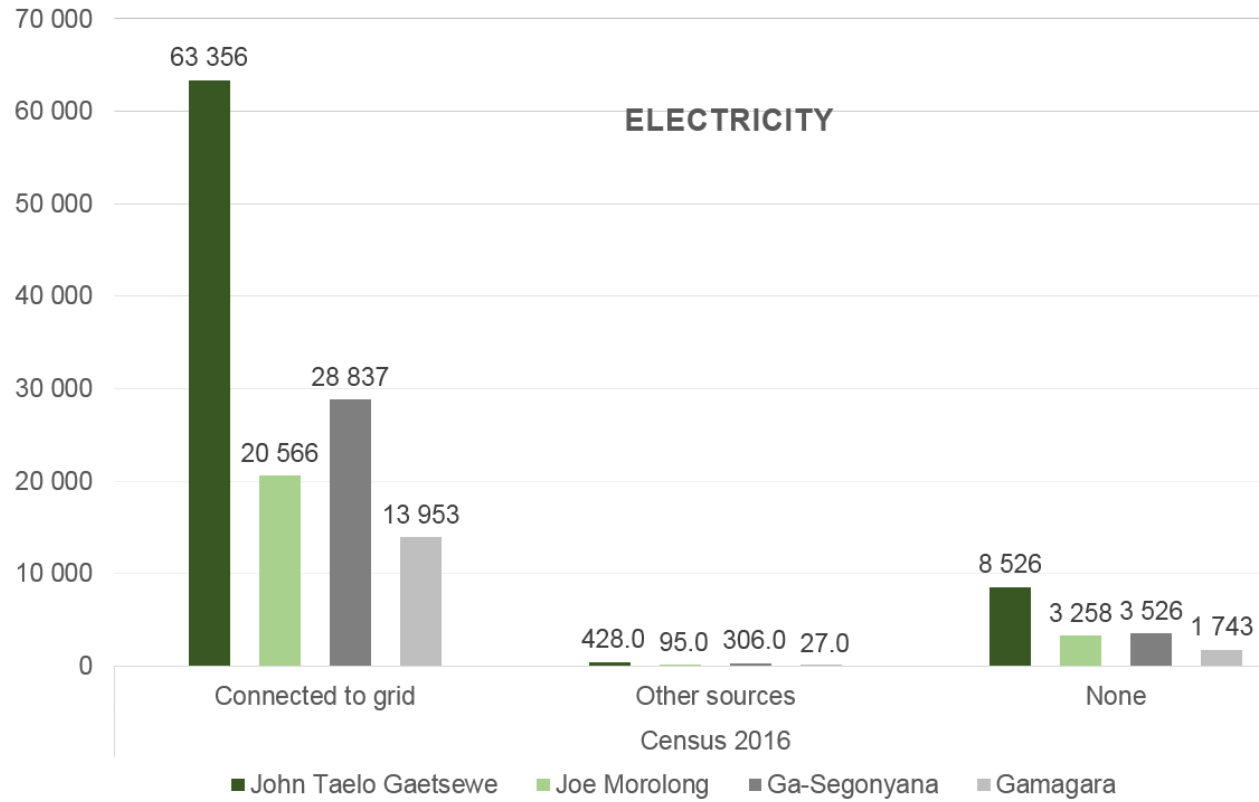
### 2.3.3 Sanitation

**FIGURE 25: SANITATION FACILITIES (STATS SA, 2016)**



### 2.3.4 Energy (Electricity)

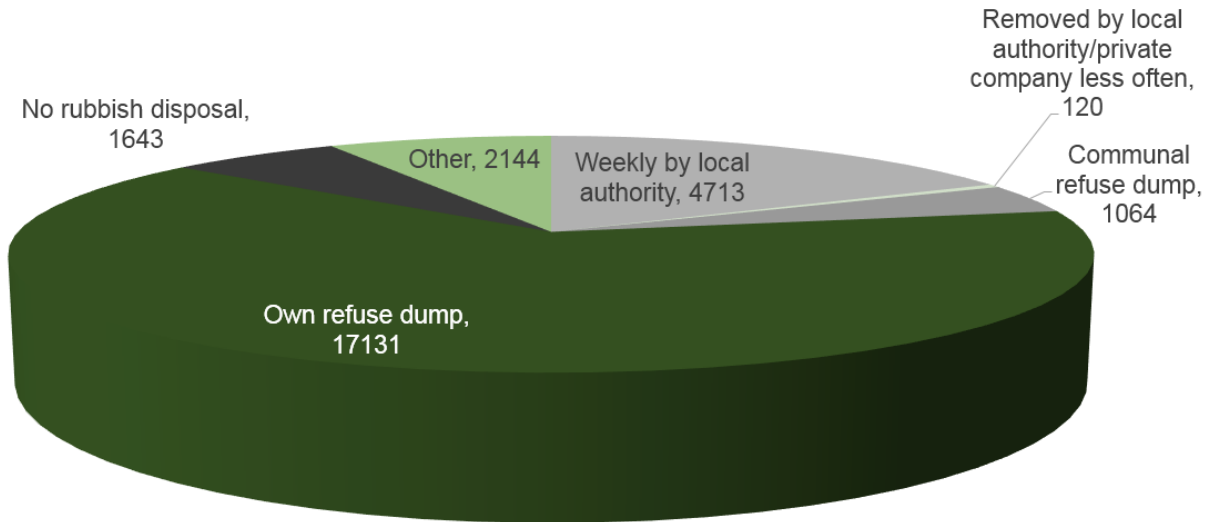
**TABLE 15: ENERGY PROFILE (STATS SA, 2016)**



### 2.3.5 Refuse Removal and Waste Disposal

The Municipality remove an average of 12 ton waste per day from business premises and 18,45 ton from domestic premises.

**TABLE 16: WASTE REMOVAL (STATSSA, STATSA SA, 2011, 2011)**



### 2.3.6 Roads and Transportation

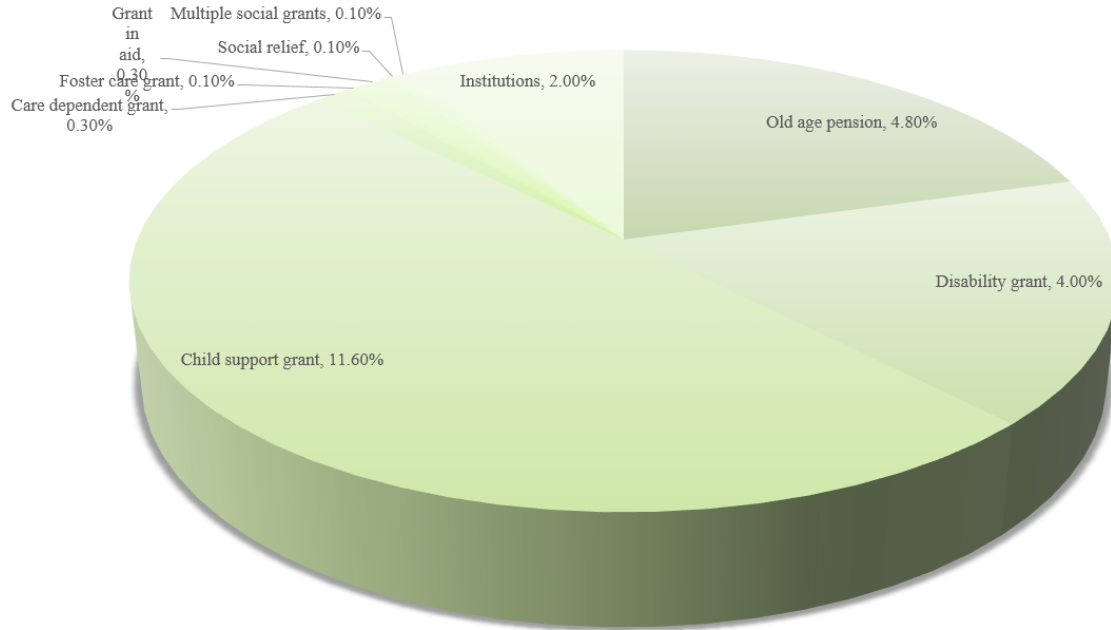
An existing road network are to be found throughout Ga-Segonyana Municipal area, with the state thereof ranging between very well maintained tar roads, such as the N14, to gravel roads in the rural areas that are not in a very good condition. The N14 forms the major access road to the core of the economic development, where it crosses through Kuruman in an east/ west direction. In the centre of Kuruman the N14 conjuncts with the Hotazel/ Daniëlskuil road. (SDF, 2008)



### 2.3.7 Social Profile

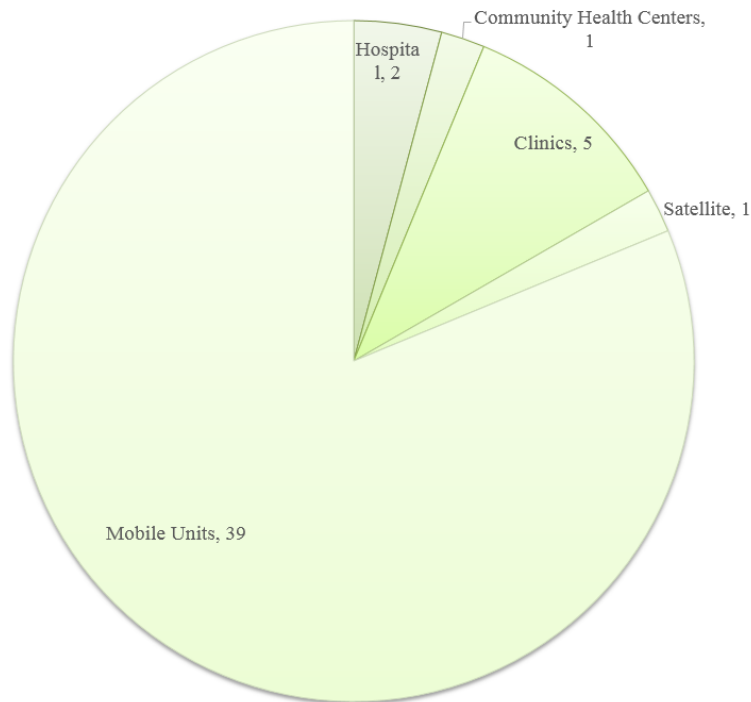
Poverty is widespread throughout the municipal area, and is especially serious in the rural areas. A high percentage of households are indigent and dependent on state subsidies and grants.

**FIGURE 26: SOCIAL GRANTS (IN THE JT GAETSEWE DISTRICT) (DM, 2010)**



There are a total of 48 health facilities active in the Ga-Segonyana municipal area:

**FIGURE 27: HEALTH FACILITIES (DM, 2010)**



The HIV / Aids prevalence rate in the municipal area is estimated at 10,3% of the population.

**TABLE 17: EDUCATION PROFILE (STATS SA, 2016)**

20years' plus completed matric		
Municipality	Census 2011	CS 2016
John Taelo Gaetsewe	35 769	45 334
Joe Morolong	7 809	8 209
Ga-Segonyana	17 716	21 848
Gamagara	10 244	15 277

In terms of safety and security, a positive trend is noticeable in the municipal area, with decreasing crime levels.

There are 4 police stations in the municipal area of Ga-Segonyana.

## 2.4 Institutional Transformation and Organisational Development

The status of key organisational policies that guides the efficient, effective and economical implementation of the IDP are as follows:

**TABLE 18: ORGANISATIONAL POLICIES AND STRATEGIES INVALID SOURCE SPECIFIED.**

Policy / Strategy	Status
<b>Department Financial Services</b>	<ul style="list-style-type: none"> <li>○ Travel and Subsistence</li> <li>○ Supply chain</li> </ul>
<b>Department Corporate Services and LED</b>	<ul style="list-style-type: none"> <li>○ Acting allowance</li> <li>○ Leave encashment policy</li> <li>○ Night shift standby allowance</li> <li>○ Employment on probation</li> <li>○ Fraud and anti-corruption policy</li> <li>○ Induction policy</li> <li>○ Overtime policy</li> <li>○ Recruitment policy</li> <li>○ Retirement policy</li> <li>○ Subsistence and travelling allowance policy</li> <li>○ Leave and procedure policy</li> </ul>
<b>Department Community Services</b>	<ul style="list-style-type: none"> <li>○ Draft Fleet policy</li> <li>○ Draft Outdoor policy</li> </ul>

**TABLE 19: WORKPLACE SKILLS PLAN (ANNUAL TARGETS) INVALID SOURCE SPECIFIED.**

Occupational Category	Female				Male				Total				Total
	A	C	I	W	A	C	I	W	A	C	I	W	
Legislators	9	1	0	0	15	1	0	1	24	2	0	1	27
Managers	5	0	0	0	5	0	0	0	10	0	0	0	10
Professionals	6	1	0	3	5	0	0	0	11	1	0	3	15
Technicians and trade workers	0	0	0	0	7	5	0	0	7	5	0	0	12
Community and personal service workers	7	1	0	0	8	1	0	1	15	2	0	1	18
Clerical and administrative workers	58	5	1	3	13	2	0	0	71	7	1	3	82
Sales workers	4	2	0	0	0	0	0	0	4	2	0	0	6
Machine operators and drivers	0	0	0	0	20	6	0	0	20	6	0	0	26
Elementary workers	40	4	0	0	141	21	0	0	181	25	0	0	206
<b>Total</b>	<b>129</b>	<b>14</b>	<b>1</b>	<b>6</b>	<b>214</b>	<b>31</b>	<b>0</b>	<b>2</b>	<b>343</b>	<b>50</b>	<b>1</b>	<b>8</b>	<b>402</b>

## 2.5 Financial Viability and Management

### Revenue Collection:

- The Municipality's collection rate is not satisfactory: Currently the municipality collects only in (ward 1)Kuruman town, (ward 3)Mothibstad and (Ward13)Wrenchville. The Municipality is not able to collect from wards 2 to 14 because those areas are rural and there is no billing system in place and also the areas are under the Chieftaincy. Collection from Mothibstad residents still remains the Municipality's main challenge because Eskom is the provider of electricity at Mothibstad.
- The Municipality has developed enhancement strategy to curb the increasing debt and to optimize the collection of debt owed by consumers.
- The Municipal Public Accounts Committee need to start exercising its oversight role by monitoring the progress of the municipality's developmental projects. The Committee was established with the sole aim of bringing a culture of accountability and the rule of law in the municipal environment.

### MTREF Framework:

- The ongoing difficulties in the national and local economy as result of domestic strikes as well as increase in unemployment.
- Aging and poorly maintained water, roads and electricity infrastructure;

- The need to reprioritise projects and expenditure within the existing revenue resources given the cash flow realities and declining cash position of the municipality due to nonpayment from consumers;
- The increased cost of bulk electricity due to tariff increases from Eskom, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Affordability of capital projects –
- The Municipality’s ability to afford capital/borrowing to fund the aging infrastructure.

## 2.6 Good Governance and Public Participation

The following governance arrangements are in place:

**TABLE 20: GOVERNANCE STRUCTURES AND ARRANGEMENTS**

<b>Functioning Council</b>	<p>In place:</p> <ul style="list-style-type: none"> <li>• Proper structured and functional Council, in adherence to the requirements of the Municipal Structures Act, 1998</li> <li>• Trio: Mayor, Speaker, Chief Whip</li> <li>• Regular meetings of EXCO</li> <li>• Administrative support to Council: Agendas, Minutes distributed in timely manner</li> </ul>
<b>Council Committees</b>	<ul style="list-style-type: none"> <li>• Community Service Standing Committee</li> <li>• Human Resource Standing Committee</li> <li>• IDP Standing Committee</li> <li>• Finance Standing Committee</li> <li>• Technical Service Standing Committee</li> </ul>
<b>Internal Audit Committee</b>	The Municipal has a shared service with the district
<b>Oversight Committee</b>	The Municipality has convened an Oversight Committee annually, and has adopted an Oversight Report
<b>Internal Audit Function</b>	The internal audit function is performed by Internal Audit component of the JT Gaetsewe district municipality
<b>Ward Committees</b>	<ul style="list-style-type: none"> <li>• A ward committee is in place for every ward of the municipality</li> <li>• All ward committees meet monthly</li> </ul>

	<ul style="list-style-type: none"> <li>The reports of ward committees are administered by the Municipal Administration</li> </ul>
<b>Complaints Management System</b>	The Municipality has not yet introduced a formal complaints management system

## 2.7 Report on the issues raised by community at the IDP Review Road Shows

**TABLE 21: WARD-BASED INPUTS INTO THE IDP**

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 1	Kuruman/Town	<b>ROADS AND STORM WATER</b>
		Storm water drains need to be upgraded and should be cleaned on a regular basis
		#War on potholes an initiative by the mayor to be pursue vigorously
		The high volume of trucks propels the damages on the roads in Kuruman
		<b>ELECTRICITY</b>
		Municipality should embark on an intensive programme to repair all streetlights
		<b>SANITATION</b>
		Sewage overflows have to be attended timeous because they posed a high health risk
		<b>COMMUNITY HALLS</b>
		Unkempt town hall to be renovated and the surrounding precinct to be upgraded
		<b>VOLUNTEERISM</b>
		A spirit of volunteerism should be inculcated in the community and the municipality should embark on regular cleaning campaigns to keep Kuruman clean
		<b>ENFORCEMENT OF BY- LAWS</b>
		All municipal by – laws have to be enforced to ensure that illegal car washes and illegal vendors that are mushrooming on the streets and pavements in the CBD are removed.
		<b>LED AND POVERTY ALLIVIATION</b>
		Informal traders are to be formalized as they are a nuisance to pedestrians on the pavements in town
There e is a need to improve the aesthetic of Kuruman that will seek to restore Kuruman as a tourism destination		
<b>COMMUNITY SAFETY</b>		
Visibility of SAPS to be increased on the roads in the CBD		

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 2	Bankhara-Bodulong	<b>WATER</b>
		Provision of yard connections
		Water for animals
		Extension of water stands pipes
		Water tankering to supply water for all households with jojo tanks
		Yard connection taps are not working since they have been installed
		Provision of water at Bankhara Primary School
		<b>ELECTRICITY</b>
		Electricity boxes to be fixed due to the units on the coupons that do not last
		Upgrading of electricity at Bankhara Primary School
		Maintenance of high mast lights
		<b>HOUSING</b>
		Provision of RDP houses
		Dolomite causing damages to existing RDP houses
		Upgrading of Community Hall
		Services to be installed at Mahore Park so that residents can get stand numbers
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Dipico road to be tarred up to Seven Miles
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		Provision of a Police Station
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Upgrading of the stadium, Parks and provision of a public swimming pool
		Agricultural Park
		<b>SANITATION</b>
		Provision of in house flushing systems
		Drainage system to be fixed

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 3	Mothibistad	<b>WATER</b>
		Water Yard Connections for all the residents
		Weekly programmes to notify residents when water is not going to be available
		Security to secure the pump station
		Provision of water tanks for Tswelelopele, Obama Hills and Promised land amounting to 8000 liters
		<b>ELECTRICITY</b>
		Illegal Connections of electricity
		Provision of electricity for the residents that are not connected
		Power station to be electrified to avoid continuous stealing of diesel
		Maintenance of high mast lights
		<b>HOUSING</b>
		Provision of Title Deeds
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		Provision of a Police Station
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Upgrading of the stadium, Parks and Swimming pool
		Upgrading of sports facilities
		<b>SANITATION</b>
		Provision of in house water borne sewage systems
		Drainage system to be fixed
		Collection of rubbish for all the residents
		Illegal refuse dumping at Obama Site
		<b>HEALTH</b>
		Provision of a Mobile Clinic at Tswelelopele
		<b>CEMETERY</b>
		Appointment of a caretaker at the cemetery
		Extension of cemetery

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
<b>Ward 4</b>	<b>Mapoteng</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Provision of water at Roma side
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Solar high mast lights
		Provision of electricity at Roma side
		<b>HOUSING</b>
		Provision of RDP Houses
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Provision of internal tarred roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>HEALTH</b>
		Provision of a Clinic
		<b>CEMETERY</b>
		Provision of cemetery fence
<b>Ward 4</b>	<b>Ditshoswaneng</b>	<b>WATER</b>
		Extension of water stand pipes
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		<b>HOUSING</b>



WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		Provision of RDP Houses
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Provision of internal tarred roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of a land fill site
		<b>HEALTH</b>
		Provision of a Clinic
		<b>CEMETERY</b>
		Cemetery not fenced

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
<b>Ward 5</b>	<b>Magojaneng</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		<b>ELECTRICITY</b>
		Provision of electricity connections
		Provision of water at Block D
		<b>HOUSING</b>
		Provision of RDP Houses
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Provision of internal tarred roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Provision of Agricultural Park
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of a sewerage
		<b>HEALTH</b>
		Provision of a Clinic

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
<b>Ward 6</b>	<b>Seoding</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Installation of stand pipes not far apart from each other
		Coupons to be given to all the residents
		Free Basic Services
		Water connection at Seoding crèche
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Solar high mast lights

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		High mast lights at Block G
		Electricity Connection
		<b>HOUSING</b>
		Provision of RDP Houses
		RDP house needed at a house opposite Community Hall
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Provision of internal tarred roads
		Speed Humps
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Bigger Library with more facilities
		<b>SANITATION</b>
		Covers for pit toilets
		Ablution facilities
		<b>HEALTH</b>
		Upgrading of a clinic
		<b>CEMETERY</b>
		Maintenance of cemeteries
		Cemetery behind Mabejane supermarket to be fenced
		Ablution facility at cemetery
		<b>EDUCATION</b>
		Primary school at Mokalamosesane
		Transport for learners

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 7	Ncweng	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Installation of stand pipes not far apart from each other
		Maintenance of water office
		Free Basic Services
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		<b>HOUSING</b>
		Provision of RDP Houses
		Maintenance of existing Community Hall
		<b>ROADS</b>
		Provision of internal tarred/Paved roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of Ablution system
		<b>HEALTH</b>
		Provision of a clinic
		<b>CEMETERY</b>

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		Fencing of cemetery
<b>Ward 7</b>	<b>Sedibeng</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Installation of stand pipes not far apart from each other
		Maintenance of water office
		Free Basic Services
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		<b>HOUSING</b>
		Provision of RDP Houses
		Community Hall
		<b>ROADS</b>
		Provision of internal tarred/Paved roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of sewage system
		<b>HEALTH</b>
		Provision of a clinic
		<b>CEMETERY</b>
		Fencing of cemetery
<b>Ward 7</b>	<b>Galotolo</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Installation of stand pipes not far apart from each other
		Free Basic Services
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		<b>HOUSING</b>
		Provision of RDP Houses
		Community Hall
		<b>ROADS</b>
		Provision of internal tarred/Paved roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of sewage system
		<b>HEALTH</b>
		Provision of a clinic
		<b>CEMETERY</b>
		Fencing of cemetery
<b>Ward 7</b>	<b>Gamopedi</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Installation of stand pipes not far apart from each other
		Free Basic Services

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		<b>HOUSING</b>
		Provision of RDP Houses
		Community Hall
		<b>ROADS</b>
		Provision of internal tarred/Paved roads
		Provision of Speed Humps on the main road
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Funding for local SMME's
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Maintenance of Parks
		<b>SANITATION</b>
		Provision of Abloosion system
		<b>HEALTH</b>
		Provision of a clinic/ Maintenance
		<b>CEMETERY</b>
		Fencing of cemetery
<b>Ward 7</b>	<b>Pietbos</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Installation of stand pipes not far apart from each other
		Free Basic Services
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		<b>HOUSING</b>
		Provision of RDP Houses
		Community Hall
		Disaster houses
		<b>ROADS</b>
		Provision of internal tarred/Paved roads
		Provision of Speed Humps on the main road
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Funding for local SMME's
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Maintenance of Parks
		<b>SANITATION</b>
		Provision of Abloosion system
		<b>HEALTH</b>
		Provision of a clinic
		<b>CEMETERY</b>
		Fencing of cemetery
<b>Ward 7</b>	<b>Geelboom</b>	<b>WATER</b>
		Water Yard Connections for all the residents
		Extension of water stand pipes
		Installation of stand pipes not far apart from each other
		Free Basic Services

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		<b>ELECTRICITY</b>
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		<b>HOUSING</b>
		Provision of RDP Houses
		Community Hall
		Disaster houses
		<b>ROADS</b>
		Provision of internal tarred/Paved roads
		Provision of Speed Humps on the main road
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Funding for local SMME's
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Maintenance of Parks
		<b>SANITATION</b>
		Provision of sewage system
		<b>HEALTH</b>
		Provision of a clinic
		<b>CEMETERY</b>
		Fencing of cemetery

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
<b>Ward 8</b>	<b>Batlharos</b>	<b>WATER</b>
		Provision of yard connections
		Water for animals
		Extension of water stands pipes
		Water Coupons
		<b>ELECTRICITY</b>
		Provision of Free basic electricity
		Maintenance of high mast lights
		Connection of electricity in the RDP's
		<b>HOUSING</b>
		Provision of RDP houses
		Upgrading of Community Hall
		Provision of disaster emergency houses
		<b>ROADS AND TRANSPORT</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Maintenance of Internal Roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		SMME's to be assisted with funding
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Upgrading of Closed Grounds
		<b>SANITATION</b>
		Provision of in house flushing systems
	<b>Garuele</b>	<b>WATER</b>
		Provision of yard connections
		Water for animals
		Extension of water stands pipes

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		<b>ELECTRICITY</b>
		Provision of Free basic electricity
		Maintenance of high mast lights
		Connection of electricity in the RDP's
		<b>HOUSING</b>
		Provision of RDP houses
		Upgrading of Community Hall
		Disaster Houses
		<b>ROADS AND TRANSPORT</b>
		Upgrading of external/Internal roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Sports Grounds
		<b>SANITATION</b>
		Provision of Abloosion systems
	<b>Gasehubane</b>	<b>WATER</b>
		Provision of yard connections
		Water for animals
		Extension of water stands pipes
		<b>ELECTRICITY</b>
		Provision of Free basic electricity
		Maintenance of high mast lights
		Connection of electricity in the RDP's
		<b>HOUSING</b>
		Provision of RDP houses
		Upgrading of Community Hall
		Disaster Houses
		<b>ROADS AND TRANSPORT</b>
		Upgrading of external/Internal roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Sports Grounds
		<b>SANITATION</b>
		Provision of Abloosion systems

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 9	Maruping	<b>WATER</b>
		Provision of yard connections
		Water for animals
		Extension of water stands pipes
		Yard connection taps that never functioned since installed
		<b>ELECTRICITY</b>
		Electricity in fills
		Provision of electricity connections
		Maintenance of high mast lights
		<b>HOUSING</b>
		Provision of RDP houses
		Dolomite causing damages to existing RDP houses
		Upgrading of Community Hall
		Provision of disaster emergency houses
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Patching of potholes
		Bus Road to be graveled
		Internal Tarred/Paved roads
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of in water borne sewage systems

Ward 10	Batlharos	WATER
		Provision of yard connections
		Water for animals
		Extension of water stands pipes
		Yard connections
		Jojo Tanks to reduce the demand of water
		<b>ELECTRICITY</b>
		Electricity in fills
		Provision of electricity connections
		Maintenance of high mast lights
		<b>HOUSING</b>
		Provision of RDP houses for the elderly in the yards
		Maintenance of Community Hall
		Disaster Houses
		RDP houses cracking
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Bus Road to be graveled
		Internal Tarred/Paved roads
		Speed Humps on connector road from Batlharos to Vergenoeg
		<b>HEALTH</b>
		Maintenance of Tshwaragano Hospital
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>

<b>Ward 10</b>	<b>Batlharos</b>	<b>WATER</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of water borne sewage systems
		Provision of Land fill site
		<b>EDUCATION</b>
		Provision of a high school
<b>Ward 10</b>	<b>Vergenoeg</b>	<b>WATER</b>
		Provision of yard connections
		Water for animals
		Extension of water stands pipes
		Yard connections
		Jojo Tanks to reduce the demand of water
		<b>ELECTRICITY</b>
		Electricity in fills
		Provision of electricity connections
		Maintenance of high mast lights
		<b>HOUSING</b>
		Provision of RDP houses for the elderly in the yards
		Maintenance of Community Hall
		Disaster Houses
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Patching of Potholes
		Bus Road to be graveled
		Internal Tarred/Paved roads
		<b>HEALTH</b>
		Provision of a clinic
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		<b>SANITATION</b>
		Provision of water borne sewage systems
		Provision of Land fill site
		<b>EDUCATION</b>
		Provision of a high school



WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 11	Kagung	<b>WATER</b>
		Provision of yard connections
		Provision of quality stand taps
		Extension of water stands pipes
		Water tankering to supply water to all households with jojo tanks
		<b>ELECTRICITY</b>
		Solar systems while waiting for electricity connections
		Provision of electricity connections
		Maintenance of high mast lights
		Electricity In fills
		<b>HOUSING</b>
		Provision of RDP houses
		Maintenance of Community Hall
		<b>HEALTH</b>
		Community Clinic not functioning
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Patching of Potholes
		Speed Humps at T-Junction and Slabbert Junction
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		SMME's to be assisted with funding
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Maintenance of Parks
		<b>SANITATION</b>
		Provision of water borne sewage systems

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 12	Gantatelang	<b>WATER</b>
		Provision of yard connections
		Provision of quality stand taps
		Extension of water stands pipes
		Water tankering to supply water to all households with jojo tanks
		<b>ELECTRICITY</b>
		Solar systems while waiting for electricity connections
		17 years without Provision of electricity connections
		Maintenance of high mast lights
		Electricity In fills
		<b>HOUSING</b>
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		<b>HEALTH</b>
		Community Clinic
		Response of Ambulance should be timeous
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Patching of Potholes
		Speed Humps
		<b>LED and Poverty Alleviation</b>

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		High rate of unemployment
		SMME's to be assisted with funding
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Provision of community Parks
		<b>SANITATION</b>
		Provision of in house flushing systems
		Provision of a Land Fill Site
<b>Ward 12</b>	<b>Seven Miles</b>	<b>WATER</b>
		Provision of yard connections
		Provision of quality stand taps
		Extension of water stands pipes
		Water tankering to supply water to all households with jojo tanks
		<b>ELECTRICITY</b>
		Solar systems while waiting for electricity connections
		Provision of electricity connections
		Maintenance of high mast lights
		Electricity In fills
		<b>HOUSING</b>
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		<b>HEALTH</b>
		Provision of Community Clinic
		Response of Ambulance on time
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		SMME's to be assisted with funding
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Provision of community Parks
		<b>SANITATION</b>
		Ablution System
		Provision of a Land Fill Site
<b>Ward 12</b>	<b>Thamoyanche</b>	<b>WATER</b>
		Provision of yard connections
		Provision of quality stand taps
		Extension of water stands pipes
		Water for animals
		<b>ELECTRICITY</b>
		Solar systems while waiting for electricity connections
		Provision of electricity connections
		Maintenance of high mast lights
		Electricity In fills
		<b>HOUSING</b>
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		<b>HEALTH</b>
		Community Clinic
		Response of Ambulance on time

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		SMME's to be assisted with funding
		Farmers to be assisted with funding
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Provision of community Parks
		<b>SANITATION</b>
		Ablution System
		Provision of a Land Fill Site

WARD 13	WRENCHVILLE	STORM WATER
		As a result of the poor storm water drainage system in Reservoir Street it is now for 25 years that after torrential rains the rain water is like a dam in Ms. L. Condors yard. Storm water drainage system has to be attended to in Reservoir Street
		<b>ROADS</b>
	<b>PROMISED LAND</b>	Upgrading of internal roads in Promised land and Wrenchville
		<b>ELECTRICITY</b>
	<b>WRENCHVILLE</b>	Street lights to be repaired
		The council has to send out letters of demand for water accounts that are in arrears before the electricity of households are being disconnected
		Overloading of substation results in perpetual power outages
		<b>CEMETERIES</b>
		Maintenance of cemeteries
		<b>ROADS</b>
	<b>WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA</b>	Speed humps to be erected to curb reckless driving in Wrenchville and on the road between Promised land and Thuli Madonsela
		<b>HOUSING</b>
	<b>WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA</b>	Mayor to convene a meeting with prospective community who want to buy stands and to negotiate a suitable price with them
	<b>WRENCHVILLE</b>	RDP houses are being offered for rent and the tenants are using them for drug dens
	<b>WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA</b>	Mayor to established a housing task team
	<b>WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA</b>	Council should pronounce on sale of vacant stands
	<b>WRENCHVILLE</b>	Council should consider the establishment of Wrenchville extension with the ample land that are available in Wrenchville
	<b>WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA</b>	Social houses to be built for those community who do not qualify for a bond and a RDP house as a result of their salary bracket
		<b>WATER</b>
	<b>PROMISED LAND</b>	Acute shortage of water in Promised land and a problem with water tankering
		<b>SPORTS AND RECREATIONAL FACILITIES</b>
	<b>PROMISED LAND</b>	Provision of proper soccer ground in Promised land
		Sports grounds to be bladed
		<b>COMMUNITY HALLS</b>
	<b>WRENCHVILLE</b>	Rental tariffs of civic center to be reviewed

WARD 13	WRENCHVILLE	STORM WATER
		<b>HEALTH</b>
	WRENCHVILLE	Urgent need to revamp the clinic and library in Wrenchville
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	Drug and substance abuse a societal problem in Ward 13
		<b>COMMUNITY SAFETY</b>
		Establishment of a Community police forum as crime is escalating
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	<b>PUBLIC TRANSPORT</b>
	PROMISED LAND AND THULI MADONSELLA	Provision of bus and taxi ranks on the road to Promised Land and Thuli Madonsela
	PROMISED LAND AND THULI MADONSELLA	Provision of adequate public transport
		<b>HUMAN RESOURCES</b>
	ADMINISTRATION	Staff establishment to be reviewed as it seems that the Municipality is over staffed and perpetual absenteeism by employees of the municipality without consequence management
		<b>INDIGENT REGISTER</b>
	WRENCHVILLE	There is a need to review the indigent register as working children who still reside with their parents are not assisting with the upkeep of their households

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 14	Maruping	<b>WATER</b>
		Provision of yard connections
		Provision of quality stand taps
		Extension of water stands pipes
		Water needed for animals
		Water Coupons
		Provision of water tanks at Remmogo High School
		<b>ELECTRICITY</b>
		Solar systems while waiting for electricity connections
		Maintenance of high mast lights
		Electricity In fills
		Electricity connection at Remmogo Section
		Provision of high mast lights
		<b>HOUSING</b>
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		<b>HEALTH</b>
		Community Clinic
		Response of Ambulance on time
		Operation of Maruping clinic 24/7
		<b>ROADS</b>

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		Upgrading of external/Internal roads
		Resealing of Potholes
		Speed Humps
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		SMME's to be assisted with funding
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Provision of community Parks
		<b>SANITATION</b>
		Provision of in house flushing systems
		Provision of a Land Fill Site
		Ablution facilities at cemeteries
		<b>CEMETERY</b>
		Fencing of cemetery
<b>Ward 14</b>	<b>Batlharos</b>	<b>WATER</b>
		Provision of yard connections
		Provision of quality stand taps
		Extension of water stands pipes
		Water needed for animals
		Water Coupons
		<b>ELECTRICITY</b>
		Solar systems while waiting for electricity connections
		Maintenance of high mast lights
		Electricity In fills
		Provision of high mast lights
		Stand-by generator at Tshwaragano Hospital
		<b>HOUSING</b>
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		<b>HEALTH</b>
		Poor Service for Patients at Tshwaragano Hospital
		<b>ROADS</b>
		Upgrading of external/Internal roads
		Resealing of Potholes
		Speed Humps
		<b>LED and Poverty Alleviation</b>
		High rate of unemployment
		SMME's to be assisted with funding
		<b>SPORTS, RECREATION AND COMMUNITY FACILITIES</b>
		Provision of a Closed Ground
		Provision of community Parks
		<b>SANITATION</b>
		Provision of in house flushing systems
		Provision of a Land Fill Site
		Abloosion system at cemetery
		<b>CEMETERY</b>
		Fencing of cemetery

## 2.9 Matters from Audit Reports

The financial implications exposed in the Audit Management Letters addressed to the Accounting Officer over the last two audit cycles:

Financial Implications of audit matters exposed in consecutive Audit Management Letters

### *SUMMARY OF KEY FINDINGS FROM COMPARATIVE AUDIT REPORTS*

- Cash and cash equivalents
- Receivables from non-exchange transactions
- Receivables from exchange transactions
- Property Rates
- Service Charges
- Fines
- Repairs and Maintenance
- General Expenses
- Payables from exchange transactions
- Payables from non-exchange transactions
- Unspent conditional grants
- VAT receivables
- Irregular expenditure
- Fruitless and wasteful expenditure
- Inventories
- Employee related cost
- Property, plant and equipment
- Employee benefits
- Other revenue
- Licenses and permits
- Unauthorized expenditure
- Material underspending on budget
- Material losses

In terms of monetary value, the Municipality regards the following as key audit risks that must be addressed as a matter of urgency:

1. Property, plant and equipment
2. Irregular expenditure
3. Unauthorised expenditure
4. General expenses
5. Employee costs
6. Service charges

This priority list could further be substantiated by noting the increases in monetary value of audit matters raised pertaining to plant, property and equipment, employee relate cost, general expenses, service charges and unauthorised expenditure. Although irregular expenditure also increased between the year comparative years, the monetary value thereof was less substantial.

If the increases and decreases between the two comparative years are analysed, the following are audit matters were there were substantial increases in possible losses resulting from audit risks maturing:

- Receivables from non-exchange transactions
- Repairs and maintenance
- Employee related cost
- Other revenue

Based on this analysis, the Municipality has focused its strategic interventions on addressing the highest risks as a matter of priority:

**TABLE 22: STRATEGIES TO ADDRESS PRIORITIES RISKS EMANATING FROM CONSECUTIVE AUDIT MANAGEMENT LETTERS**

<p><b>Property, Plants and Equipment</b></p>	<ul style="list-style-type: none"> <li>• The Municipality did not maintain adequate records of infrastructure assets</li> <li>• Supporting documentation to verify the amount disclosed in respect of certain infrastructure assets, as well as land and buildings, were not submitted to the AG</li> <li>• Properties owned by the municipality not included in asset register</li> </ul>	<p>The number of exceptions raised in respect to the municipality's property, plant and equipment, the register thereof and the presentation thereof in the AFS has raised a concern in respect the completeness, accuracy and validity of the current FAR - an assessment of all the findings were done (please refer to the supporting WP) and it was found that no reliance can be placed on the current FAR and in order to address these exceptions, the municipality must consider conducting a full asset count (including the condition assessment and review of residual useful lives) and preparation (reconstruction) of the FAR.</p>
<p><b>Irregular expenditure</b></p>	<ul style="list-style-type: none"> <li>• Lack of sufficient audit evidence that management has properly accounted for all irregular expenditure.</li> <li>• Municipality does not have systems to record and report on irregular expenditure</li> <li>• Particulars of irregular expenditure were not included in the notes to the AFS</li> </ul>	<p>Management will have to implement systems to record irregular expenses. Measures would be spelled out in the Audit Action Plan to ensure that irregular expenditure are properly recorded in the AFS.</p>
<p><b>Unauthorised Expenditure</b></p>	<ul style="list-style-type: none"> <li>• Unauthorised expenditure recorded in the AFS has not been calculated as per the definition in the MFMA</li> <li>• The AG could not confirm the reported unauthorised amounts, because the municipality does not have a system to identify, calculate and disclose unauthorised expenditure</li> </ul>	<p>Management will have to implement systems to record, calculate and disclose unauthorised expenditure.</p> <p>The prescribed procedures of the MFMA for dealing with, and reporting unauthorised expenditure will have to be implemented as part of the strengthening of internal controls.</p>
<p><b>General expenses</b></p>	<ul style="list-style-type: none"> <li>• The AG was unable to obtain sufficient appropriate evidence for general expenses, because the municipality does</li> </ul>	<p>Internal financial controls will be strengthened. Particulars in this regard would be included in</p>



	<p>not have systems in place to maintain records about all expenditure transactions</p> <ul style="list-style-type: none"> <li>The municipality did not account its general expenses correctly in the AFS, as per prescripts</li> </ul>	the 2013/14 Audit Action Plan
<b>Employee cost</b>	<ul style="list-style-type: none"> <li>The Auditor-General was unable to obtain substantiating audit evidence for expenditure in respect of salaries and wages, contributions to the UIF, pension and medical aid, overtime payments</li> <li>Lack of reconciliation between the general ledger and the payroll system</li> <li>Wage contracts not in place for all contracted personnel</li> </ul>	<p>In order to address this finding, a full reconciliation will be done between the VIP salary system and general ledger accounts (it will be assumed that the GL = TB = AFS).</p> <p>Internal financial control over salaries and related expenses would be implemented and detailed in the 2013/14 Audit Action Plan</p>
<b>Service charges</b>	<ul style="list-style-type: none"> <li>Inadequate evidence for transactions resulting from the sale of electricity, prepaid electricity and sale of water</li> <li>Unaccounted for differences between the amounts per the detailed service charges and the amount per the financial statements</li> </ul>	The administration of service charges relates directly to the key financial viability risk of the municipality, which is revenue collection. The municipality has a Revenue Enhancement Strategy that guide its strategy formulation in this regard. The administration of service charges will have to be improved, and particulars in this regard would be included in the 2013/14 Audit Action Plan
<b>Receivables from non-exchange transactions</b>	<ul style="list-style-type: none"> <li>Supporting documentation could not be submitted</li> </ul>	Internal financial control would be implemented and detailed in the 2013/14 Audit Action Plan
<b>Repairs and maintenance</b>	<ul style="list-style-type: none"> <li>The municipality does not have adequate internal controls in place to ensure proper record-keeping of expenditure transactions</li> </ul>	Internal financial control would be implemented and detailed in the 2013/14 Audit Action Plan

The Audit Action Plan for matters raised in the 2016/17 audit report is to be attached to this IDP.

## 2.10 SWOT Analysis

Source for this section: (Institute of Performance Management, 2017)

A SWOT analysis is often conducted as a major part of a situation analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats.

SWOT analysis is one of the most used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats, on the success of the "subject" of analysis. Each of these elements is described below:

**Strengths:** Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes what the organisation has as a distinctive advantage or what resources it has that is strategic to the competition. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

**Weaknesses:** A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

**Opportunities:** Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

**Threats:** A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

The schedule below outlines the elements of SWOT as deliberated during the strategic planning session:

**Strengths** (Internal to the organisation)

- Well-developed organisational structure
- Qualified, skilled senior and middle management
- Well-developed policies
- Willingness amongst staff (majority) to do a good days job
- Good communication between the Councillors and Communities

**Weaknesses** (Internal to the organisation)

- Revenue Collection - community awareness, disproportion between urban 80% and rural 20% (collection of revenue from traffic, waste treatment site, private waste water services are not sufficiently optimised)
- By-laws not being implemented sufficiently. Once by-laws are implemented the municipality can collect revenue
- Negative auditor general opinion
- Record keeping system – during audit period, records and files go missing
- Internal controls not being applied appropriately
- Political oversight - MPAC to be active
- Old fleet
- Ageing infrastructure
- Work ethics - discipline
- Bloated staff compliment
- Implementation of supply chain policy and regulations
- Service delivery

**Opportunities** (External to the organisation)

- Land and properties available to be leased and sold
- Formalisation of villages e.g. Bankhara that will result in expansion of revenue base
- Eye water can be bottled and sold nation wide
- Air strip – can collect money
- Mineral beneficiation
- Mining:
  - Management of mining industry when it comes to social responsibilities and contribution to provision and maintenance of infrastructure and rehabilitation of the environment
  - Ga-Segonyana connects all the mines in the region
  - District/regional co-operation is important
  - Well packaged plans to obtain funding from mines

- Tertiary education
- Development of transportable skills

**Threats** (External to the organisation)

- Unemployment causing people to be unable to pay for services
- Influx of citizens and illegal immigrants that creates a burden on planning and service delivery
- Illegal land use and connections
- Unsystematic allocation of sites in tribal areas
- Reduction of grant allocation
- Crime
- Cross border issues – demarcation caused inheriting debtors for newly incorporated areas, commitments done in prior North West Provincial Government, e.g. housing puts burden upon the Municipality to comply with those commitments.
- Non-payment for services by Sector departments
- Eskom controlling electricity accounts in Mothibistad therefore the Municipality cannot terminate electricity for outstanding rates and taxes

National Treasury budget prescriptions regarding maintenance and depreciation limits budgeting for development and service delivery

# Section C

## Development Strategies, Programmes & Projects



### 3.1 Overview

The first step in developing a performance-driven approach to an organisation is to define the priorities it wants to address and the outcomes it wants to achieve. This process identifies the specific long-term outcomes the Municipality wants to achieve, as well as the performance indicators that will let people know whether those outcomes are being achieved. This is also substantiated by the Performance Management Guide for Municipalities of 2001<sup>2</sup> in which it is stated that the IDP should deliver amongst others, a set of delivery priorities and objectives, be based on identified needs, be achievable in the current term of office and that would contribute significantly to the achievement of the development vision of the area.

The methodology followed at arriving at institutional priority areas consists of the identification of pains and enablers. “Pains” can be described as actions, lack of technology, processes, skills, resources, etc. that prevent operational efficiency and service delivery. “Enablers” are the actions, technology, processes, skills and resources that can contribute to the enhancement of operational efficiency and customer service. The following priority issues surfaced and these were defined:

#### **Pains**

- Revenue
- Internal controls and management systems
- Ageing infrastructure and equipment
- Unemployment
- Service delivery
- Shared knowledge

#### **Enablers:**

- Planning
- Partnerships and collaboration
- Economic development
- Municipal optimisation (assets)
- Integrated systems, processes and standards

It is therefore significant that the above issues are addressed through relevant strategic goals and outcomes. These goals ought to be crafted in such a way that they respond without a doubt to the above issues and the identification of strategies. (Institute of Performance Management, 2017)

### 3.1.1 Municipal Strategic Intent

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempt to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals and outcomes.

It is of critical importance to realise that even if the values and strategies are well-designed and enunciated, the success would depend upon their implementation by individuals in the organisation. The strategic intent compels an organisation to re-conceptualise its current business practices and articulates how the future would be like. In essence the vision and mission statement look into the future more rigorously. (Institute of Performance Management, 2017)

### 3.1.2 Strategic Alignment

**TABLE 23: STRATEGIC ALIGNMENT**

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
<i>Ensure inclusive and quality education for all and promote lifelong learning</i>	1. Quality basic education		Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training		Promote education as apex in local communities	Foster participative cohesion and collaboration
<i>Achieve gender equality and empower all women and girls</i>	13. A comprehensive, responsive and sustainable social protection		Social protection	Social cohesion and nation building.		Promote nation-building and socially cohesive communities	

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
	system						
<i>Promote just, peaceful and inclusive societies</i>	14. A diverse, socially cohesive society with a common national identity						
<i>Make cities inclusive, safe, resilient and sustainable</i>	3. All people in South Africa are and feel safe		Building safer communities				
<i>Ensure healthy lives and promote well-being for all at all ages</i>	2. A long and healthy life		Quality health care for all	Ensuring quality health care and social security for all citizens			
<i>Promote inclusive and sustainable economic growth, employment and decent work for all</i>	4. Decent employment through inclusive growth	Implement the Community work programme and Co-operatives supported	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation			
<i>End poverty in all its forms everywhere</i>					Putting people and their concerns first	Develop and strengthen local economies, create jobs and promote job placements esp. for youth	Create a conducive environment for prosperous business investment
<i>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</i>	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all	Deepen democracy through a refined ward committee model	An inclusive and integrated rural economy	Contributing to a better Africa and a better world			
<i>Revitalise the global</i>	11. Create a better South	Actions supportive	Transforming society and	Rural development		Build spatially	Plan for sustainable



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
<b>partnership for sustainable development</b>	Africa and contribute to a better Africa and a better world	of the Human Settlement outcomes	uniting the country	, land and agrarian reform and food security		integrated communities	growth
	Comprehensive rural development						
	8. Sustainable human settlements and improved quality of household life		Reversing the spatial effect of apartheid				
<b>Ensure access to water and sanitation for all</b>	6. An efficient, competitive and responsive economic infrastructure network.	Improved access to Basic Services	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	Delivering municipal services	Improve access to municipal services	Develop and maintain infrastructural and community services
<b>Ensure access to affordable, reliable, sustainable and modern energy for all</b>							
<b>Build resilient infrastructure , promote sustainable industrialisation and foster innovation</b>						Build on achievements made in delivering services	
<b>Ensure sustainable consumption and production patterns</b>	10. Protect and enhance our environmental assets and natural resources		Transition to a low-carbon economy			Improve health in urban and rural communities	
<b>Take urgent action to combat climate change and its impacts</b>							
<b>Conserve and sustainably use the oceans, seas</b>							

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
<i>and marine resources</i>							
<i>Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss</i>							
<i>Reduce inequality within and among countries</i>	12. An efficient, effective and development-oriented public service	Single Window of co-ordination	Reforming the public service	Fighting corruption and crime	Demonstrating good governance and Administration	Improve public participation and accountability of councillors	Improve internal control and management systems
	9. Responsive, accountable, effective and efficient local government	Implement a differentiated approach to municipal financing, planning and support	Fighting corruption		Sound financial management and accounting	Intensify fight against fraud and corruption in LG and social fabric crimes in communities	Enhance revenue and financial management
	5. A skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity			Sound institutional and administrative capabilities	Enhance capacity of local state to deliver on its mandate	Attract, develop and retain human capital

## 3.2 Good Governance & Public Participation

(Link to the Basic-to-Basics Programme:

### Good Governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- Assess the existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them

### Public Participation

Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- Assessing the existence of the required number of functional Ward committees.
- The percentage of ward committee's grants spent.
- The number of council effective public participation programmes conducted.
- The regularity of community satisfaction surveys carried out.) (Cooperative Governance & Traditional Affairs, 2014)

**TABLE 24: FOSTER PARTICIPATIVE COHESION AND COLLABORATION**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Communication	Informed community	Dissemination of information to the communities and stakeholders on daily issues that affect community on the ground as and when needed.	<ul style="list-style-type: none"> <li>• Develop and implement a communication (internal and external) strategy</li> <li>• Develop and implement a social media policy</li> <li>• Development of an internal / external newsletter that is distributed quarterly</li> <li>• Regular dissemination of information in local radios, newspapers and social media in terms of policies</li> <li>• Annually have an open day at various venues to make community members aware of the roles and of different functional areas that are fun and have maximum impact.</li> </ul>
Public	Robust and	Annually allow	<ul style="list-style-type: none"> <li>• Public participation strategy development and</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Participation</b>	active community involvement in council activities	communities to make inputs on service delivery issues	implementation <ul style="list-style-type: none"> <li>• Development, publishing and implementation of a public participation programme.</li> <li>• Facilitation of annual Izimbizo to obtain community inputs on service delivery issues</li> </ul>
<b>Special Projects</b>	Inclusive vulnerable communities	To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	<ul style="list-style-type: none"> <li>• Establishment and maintenance of Youth Council</li> <li>• Engagement with people living with HIV/AIDS through HIV Council</li> <li>• Engagements with people living with disabilities through civil organisations.</li> <li>• Engage with elderly people through established structures</li> <li>• Engage with early childhood development centres through the Department of Social Development</li> <li>• Engage with Tertiary institutions on further education needs of local youth</li> <li>• Engage with schools on early enrolment for primary, secondary and tertiary education</li> <li>• Participate in provincial and national special programmes</li> <li>• Facilitate special programmes e.g. youth month, children's month, elderly month, women's month, world Aids day, and other special days</li> </ul>
<b>Ward Committees</b>	Participative decision making	Continuously allow communities to make inputs on service delivery issues through ward committees	<ul style="list-style-type: none"> <li>• Monitoring the functionality (monthly meetings) of ward committees by the Speaker</li> <li>• Ward committee reports submitted to Council after interrogation by standing committee</li> <li>• Ward Committees to be supplied with information to be disseminated to communities</li> <li>• Training and capacitation of ward committees</li> </ul>

### 3.3 Local Economic Development

#### 3.3.1 Strategic Goal F1: Create a conducive environment for prosperous business investment

**TABLE 25: CREATE A CONDUCIVE ENVIRONMENT FOR PROSPEROUS BUSINESS INVESTMENT**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Business licenses (Commercial and Industrial)</b>	Business licenses (Commercial and Industrial)	To continuously monitor compliance of businesses with Business Act, by-laws and policies	<ul style="list-style-type: none"> <li>• Conduct regular inspections of all business regarding whether they are registered with municipality</li> <li>• Conduct business inspections in co-operation with EHP (municipal health services), SAPS, law enforcement officers, community police forums, ward councillors and Department of Home Affairs (immigration) regarding compliance to standards</li> <li>• Conduct training SMMEs and informal businesses regarding health and safety and hygiene</li> <li>• Assist informal traders to access funding</li> <li>• Regulate informal traders</li> </ul>
<b>Local Economic</b>	Economic growth	To create a platform for	<ul style="list-style-type: none"> <li>• Implementation of LED policies and programmes</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Development</b>		economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	
<b>Mining</b>	Economic growth	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	<ul style="list-style-type: none"> <li>• Liaison with mining sector regarding Social Labour Plans and Corporate social investment (CSI)</li> <li>• Development of economic and infrastructure road map for the future of the municipal area and present to mining sector to obtain their inputs and co-operation regarding the development, upgrading, and maintenance of infrastructure in order to be able to attract more investors</li> </ul>
<b>SMMES</b>	Empowered small enterprises	To continuously provide support to SMMES by offering training and assistance in order for them to grow and be viable	<ul style="list-style-type: none"> <li>• Provide training to SMMES through partnering with specialists regarding skills required by emerging SMMES on quarterly basis</li> <li>• Monitoring of SMMES to establish if they are viable and then to support them to grow</li> <li>• Assist SMMES to apply BBBEE act in order to comply the BBBEE policies</li> <li>• Organise workshop with SARS to inform SMMES on what the compliance requirements are</li> <li>• Conduct information sessions with SMMES regarding funding options</li> </ul>
<b>Caravan Park</b>	Sustainable assets	To continuously provide camping space and amenities as well as resort and leisure facilities that are in good condition	<p>Upgrade caravan park, amenities and venues to acceptable standards</p> <ul style="list-style-type: none"> <li>• Maintain the caravan park and facilities on daily basis</li> <li>• Strengthen security</li> <li>• Exercising control of collection of revenue from visitors</li> <li>• Rebrand and market the caravan – design and distribute pamphlets and upgrade signage</li> </ul>
<b>The Eye</b>	Preserved heritage site	To continuously preserve, maintain and collect revenue related to the Kuruman Eye	<ul style="list-style-type: none"> <li>• Maintain the area around the Eye by cleaning the surrounding area on a daily basis</li> <li>• Protect the indigenous species and source of the Eye by removing water plans by specialists</li> <li>• Exercising control of collection of revenue from visitors</li> <li>• Rebrand and market the Eye – design and distribute pamphlets and upgrade signage</li> <li>• Capacitate staff with tour guiding principles</li> </ul>
<b>Tourism</b>	Ideal tourism destination	To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	<ul style="list-style-type: none"> <li>• Establish tourism forum whereby different stakeholders, including for example B&amp;B owners, Restaurants, lodges, SAPS, senior municipal officials, tour operators meet to discuss challenges and share ideas</li> <li>• To capacitate and create awareness amongst internal role-players regarding their roles in the attraction of tourists</li> <li>• Prioritise tourism sites for cleaning and maintenance</li> <li>• Establish internal LED committee involving internal role-players to co-operate in the</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			promotion of tourism in their operational functions <ul style="list-style-type: none"> <li>• Improve infrastructure and services in the municipal area in order to attract tourists to the area</li> <li>• Introducing community based tourism programmes</li> </ul>

### 3.4 Financial Viability & Management

#### Link to the Back-to-Basics Programme:

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed:

- The number disclaimers in the last three – five years.
- Whether the budgets are cash backed.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

#### 3.4.1 Strategic Goal F2: Enhance revenue and financial management

TABLE 26: ENHANCE REVENUE AND FINANCIAL MANAGEMENT

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Asset Management</b>	Optimal use of assets	To have a complete, reliable, measurable and GRAP compliant fixed asset register	<ul style="list-style-type: none"> <li>• Capacitate asset management unit in order to manage the asset register</li> <li>• Continuous updating of asset register</li> <li>• Budget for depreciation and capital reserved fund</li> </ul>
<b>Budgeting</b>	Credible and transparent budget	<ul style="list-style-type: none"> <li>• To compile a funded and realistic budget annually for approved by Council by the end of May each year.</li> <li>• To ensure 100% compliance annually to legislatively prescribed financial report requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• Draft budget within benchmark set by National Treasury within guidelines from MFMA fully in line with GRAP standards, National Treasury benchmark and MFMA</li> <li>• Ensure budget is totally aligned with IDP, credible and costed for three year period</li> <li>• Timely drafting and submitting monthly, quarterly and annual financial statements to relevant organs</li> <li>• Budget 12% of the budget for maintenance</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			from 01 July 2018 <ul style="list-style-type: none"> <li>Establishment and maintenance of budget steering committee</li> </ul>
<b>Debt collection</b>		To collect 80% of outstanding debt by 2022.	Implementation of the debt collection policy by taking legal action against defaulting consumers
<b>Expenditure Management</b>	Reduce unnecessary spending	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a. by June 2018	<ul style="list-style-type: none"> <li>Minimise meetings and workshops and only relevant people to be involved in such to reduce travelling expenses</li> <li>Overtime to be approved by relevant HODs not to exceed 15 hours per week</li> <li>Strictly apply SCM policy, particularly payment of invoices within 30 days in order to manage cash flow</li> <li>Continuously training of staff on the application of the financial system e.g. in order to be able to generate requisitions electronically</li> <li>Implementation of MSCOA from July 2017</li> </ul>
<b>Financial reporting</b>	Budgeting according to treasury regulations	To budget 12% of the budget for maintenance	<ul style="list-style-type: none"> <li>Budget 12% of the budget for maintenance from 01 July 2018</li> <li>Establishment and maintenance of budget steering committee</li> </ul>
<b>Free Basic Services (Indigent)</b>	Credible indigent register	To ensure provision of free basic services to registered indigents	<ul style="list-style-type: none"> <li>Ward councillors to register communities at meetings involving commissioner of oaths</li> <li>Update the indigent register to be implemented from 01 July 2018.</li> </ul>
<b>In sourcing</b>	Terminate Service Providers that are not performing	Capacitate the debt collection unit by constantly sending them to refresher courses.	Terminate non performing service providers
<b>Revenue Generation</b>	Sufficient revenue for financial viability	To increase revenue by 10% p.a.	<ul style="list-style-type: none"> <li>To optimise different revenue streams by developing / review of by-laws and tariffs related to collection of revenue - for example traffic fines, landfill site, waste water collection, The Eye, caravan park</li> <li>Implementation of reviewed tariffs and policies by billing consumers accordingly</li> <li>Timely replacement of tampered meters</li> </ul>
<b>Revenue Management</b>	Increased cash flow	Prepaid electricity for all households	All households to have prepaid meters by 30 June 2018

### 3.5 Basic Service Delivery and Infrastructure Development

#### Link to the Back-to-Basics Programme: Infrastructure

*Description:* The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-

level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:  
Develop fundable consolidated infrastructure plans.

- Ensure Infrastructure development maintenance and reduce losses with respect to:
  - ✓ Water and sanitation.
  - ✓ Human Settlements.
  - ✓ Electricity.
  - ✓ Waste Management.
  - ✓ Roads.
  - ✓ Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register)

### 3.5.1 Strategic Goal I1: Develop and maintain infrastructural and community services

**TABLE 27: DEVELOP AND MAINTAIN INFRASTRUCTURAL AND COMMUNITY SERVICES**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Building Plan Administration and Inspectorate</b>	Controlled development	To continuously comply to national building act and regulations	<ul style="list-style-type: none"> <li>• To conduct regular inspections prior to issuing of occupation certificates</li> <li>• Monitor contraventions and take appropriate actions</li> <li>• Assessment of building plans within timeframes set by the Regulations</li> </ul>
<b>Cemeteries</b>	Dignified burials	To provide and maintain burial space at all times	<ul style="list-style-type: none"> <li>• Digging of grave within required timeframes</li> <li>• Maintaining of cemeteries and amenities on monthly basis</li> <li>• Fencing of cemeteries by 2020</li> </ul>
<b>Commonage</b>	Access to agricultural opportunities	Continuously uplift and develop emerging farmers and control stray animals	<ul style="list-style-type: none"> <li>• Refurbishment of fencing of commonage for the protection of life stock</li> <li>• Maintenance of commonage fencing</li> <li>• Refurbishment of commonage fencing by 2020</li> </ul>
<b>Disaster Services</b>	Minimise loss of life and property and mitigate disaster incidents for the safety of the community (Act 53 of 2002)	To establish fully functional disaster centre by 2020	<ul style="list-style-type: none"> <li>• Construction of facilities during 2018/19-2020 FY</li> <li>• Appointment and training of staff</li> <li>• Conducting awareness campaign and active scenarios at schools and communities to build resilient community</li> <li>• Review and implement disaster management framework and plan on annual basis</li> <li>• Provide social relief in accordance to the approved Council policy</li> </ul>
<b>Electricity connections</b>	Provision of electricity to new households	Provision of basic level of services to 50 households in 2018/19 Financial year	To obtain funding from DOE to provide new connection
<b>Electricity maintenance</b>	Functional and sustainable electrical system	Service all existing substation and transformers every 3 years	Service 5 substations and transformer per annum commencing 2018



PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Electricity Upgrading</b>	Functional and sustainable electrical system	Replace 5km dysfunctional electrical cabling by 2022	Replace 1km per year commencing 2017/18 Financial year to 2020/21 FY.
<b>Fire Services</b>	Minimise loss of life and property and prevent incidents of fires for the safety of the community (SANS 10090)	To establish fully functional fire services by 2020	<ul style="list-style-type: none"> <li>• Construction of facilities during 2018/19-2020 FY</li> <li>• Appointment and training of staff</li> <li>• Conducting awareness campaign and active scenarios at schools and communities to build resilient community</li> <li>• Conduct fire hydrant, hazardous premises and building inspections regarding fire safety</li> </ul>
<b>Fleet management</b>	Functional fleet with acceptable down time	Replace the existing fleet by 2018. Seek funding /sponsorship from fleet owners.	<ul style="list-style-type: none"> <li>• Implement Fleet management policy that vehicles be replaced after 150km or five years</li> <li>• To determine optimal use of fleet by 30 June 2018</li> <li>• Replace the existing obsolete fleet by 2019</li> </ul>
<b>Libraries</b>	Improved literacy knowledge levels of the community	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies	<ul style="list-style-type: none"> <li>• Regular Awareness campaign targeting the community on the benefit of literacy</li> <li>• Formulating book clubs and special programmes (holiday, readerthon, library and book week)</li> <li>• Ensuring that sufficient and relevant study material is made available at libraries</li> <li>• Provision of internet access for community members to access electronic research material</li> <li>• Continuously maintain library facilities</li> <li>• Expand library services to all areas in the municipal area</li> <li>• Maintaining the required standard that libraries must adhere to</li> <li>• Capacitate staff members in order to keep up with best practice and technology</li> <li>• Making use of abandoned government buildings to house libraries</li> </ul>
<b>Licensing and vehicle testing</b>	Safety of motorists and pedestrian	To continuously ensure that vehicles are road worthy and to regulate vehicle and drivers licenses in an efficient and professional manner	<ul style="list-style-type: none"> <li>• Conduct regular road blocks to inspect road worthiness of vehicles and drivers fitness</li> <li>• Provide efficient and professional customer service at license centres by having people walking the Ques and making enquiries about the purpose of their business in order to fast track waiting periods</li> <li>• Making use of both pits for road worthy tests</li> </ul>
<b>Maintenance of Municipal Buildings</b>	Maintenance of existing buildings at an acceptable standard	To continuously maintain municipal buildings within the constraints of the approved municipal budget	Do maintenance on each Buildings continuously
<b>Mechanical workshop</b>	Maintained vehicles and plant	Continuously maintain vehicles and plant within the constraints of the approved municipal budget	Do maintenance on vehicles and plant continuously
<b>Parks</b>	Beautiful and conserved environment	Continuously maintain and upgrade parks and open areas to acceptable environmental	<ul style="list-style-type: none"> <li>• Refurbishment of fencing of parks by 2019</li> <li>• Commissioning of boreholes at park at Seeding by 2020</li> <li>• Maintain parks and open spaces on monthly basis</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
		standard	
<b>Road Safety / Law Enforcement</b>	Safety of motorists and pedestrian	· Provide ongoing traffic control services	<ul style="list-style-type: none"> <li>• Conduct road safety awareness campaigns at schools and communities</li> <li>• Conduct Joint monthly road blocks</li> <li>• Maintenance and replacement of road signs and road markings</li> <li>• Maintain and increase traffic control lights</li> <li>• Provide and maintain street name boards</li> <li>• Improve traffic flow and safety – establish one way streets in Voortrekker and Livingstone streets by 2020.</li> <li>• Repair the existing faulty traffic lights</li> <li>• Installation of new traffic lights at identified points by 2020</li> <li>• Provide street name boards for newly developed streets</li> </ul>
<b>Roads and Storm water</b>	Access to properties	To upgrade 35.85 km main gravel roads to paved standard by 2022	<ul style="list-style-type: none"> <li>• Access conditional grants by submission of business plans</li> <li>• Implement funded projects for upgrading of roads from gravel to tar</li> <li>• Constant fixing of potholes and resealing of all surfaced roads in order to extend their useful life</li> </ul>
<b>Sanitation</b>	Access to at least dignified sanitation	To provide at least RDP standard sanitation to all communities by 2022	To provide 3200 VIP by 2022
<b>Sanitation (Septic tanks)</b>	Safe and healthy environment	Continuously adhering to call outs from customers to empty septic tanks	<ul style="list-style-type: none"> <li>• Respond to paid call outs within 72 hours from receipt of payment</li> <li>• In order to improve on response times, more trucks and personnel should be acquired</li> <li>• Replacement of old / obsolete vehicles</li> </ul>
<b>Security</b>	Safe personnel and asset	To continuously provide professional security services	<ul style="list-style-type: none"> <li>• Installation, upgrading and maintenance of CCTV cameras and alarm systems around municipal properties</li> <li>• To monitor that service provider operates according to SLA</li> <li>• Upgrade current security access control, that also includes clocking system</li> </ul>
<b>Sport Facilities</b>	Entertained and healthy and fit communities	Maintenance of parks and sports grounds to an acceptable environmental standard annually	<ul style="list-style-type: none"> <li>• Fixing and equipping of boreholes at the sports grounds by 2020</li> <li>• Commissioning of boreholes at Bankhara, Batlharos and Wrenchville by 2020</li> <li>• Maintaining sport facilities on monthly basis</li> </ul>
<b>Waste Management</b>	Safe and healthy environment	<p>To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.</p> <p>To extend weekly bulk waste collection to villages through skip bins by 2018.</p>	<ul style="list-style-type: none"> <li>• Conduct awareness campaigns in schools and communities on littering and illegal dumping</li> <li>• Present awareness at annual IDP/Budget roadshow (multi-discipline)</li> <li>• Implement and enforce waste by-laws</li> <li>• Increase street bins</li> <li>• Make street bins visible</li> <li>• Budget for and acquire waste compactor/s</li> <li>• Regulate small street businesses</li> <li>• Establish drop off centres in villages in co-operation with ward Councillors at identified areas</li> </ul>
<b>Water Infrastructure</b>	Access to at least basic	To supply at least basic water services	<ul style="list-style-type: none"> <li>• Access conditional grants by submission of business plans</li> <li>• Install basic water connections in rural areas</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
	water provision	to all households in the municipal area by 2022	
<b>Water Operations and Maintenance</b>	Sustainable supply of water	To supply water to communities with minimum disruption	<ul style="list-style-type: none"> <li>• Timely restore water supply when disrupted</li> <li>• Constantly maintain water network to reduce water losses</li> </ul>
<b>Water quality</b>	Clean potable water	To provide water that is clean and safe for consumption	<ul style="list-style-type: none"> <li>• To regularly monitor the quality of drinking and waste water</li> </ul>

### 3.5.2 Strategic Goal I2: Plan for sustainable growth

**TABLE 28: PLAN FOR SUSTAINABLE GROWTH**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Infrastructure planning</b>	Organised and sustainable development	The development of business plans and submission thereof to funder within specified timeframes in order to provide sustainable infrastructure to all communities through	<ul style="list-style-type: none"> <li>• Upgrade and extend existing infrastructure assets through grant funding</li> </ul>
<b>Land Development</b>	Sustainable and controlled human settlements	To annually make 60 serviced stands available	<ul style="list-style-type: none"> <li>• Service 60 stands each financial year with Water, Sanitation and electricity connections</li> </ul>
<b>Spatial Planning and Land Use (SPLUMA)</b>	Sustainable and controlled human settlements	To continuously comply to SPLUMA	<ul style="list-style-type: none"> <li>• Networking with tribal authorities to ensure rational and sustainable development in rural areas</li> <li>• Maintain SPLUMA tribunal</li> <li>• Implement SPLUMA</li> </ul>

## 3.6 Institutional Transformation and Organisational Development

### 3.5.1 Municipal Capacity and Infrastructure

**TABLE 29: MUNICIPAL CAPACITY AND INFRASTRUCTURE**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Anti-corruption</b>	Zero tolerance of corruption and fraud	To continuously curb corrupt behaviour through deterrence, prevention and education	<ul style="list-style-type: none"> <li>• Create awareness on the fraud prevention plan and anti-corruption policy and hotline</li> <li>• Strengthen internal control system (policies) by implementation of policies</li> </ul>
<b>Auditing</b>	Clean audits	To obtain unqualified audit results as from 2017	<ul style="list-style-type: none"> <li>• Develop risk based strategic and operational audit plan.</li> <li>• Address all queries raised by the AG and compliance to legislation</li> <li>• Implement internal control system</li> <li>• Audit Committee to meet as often as possible (no less that quarterly) to render required support</li> </ul>
<b>Council secretariat</b>	Informed decision making	To ensure turnaround time for delivery of Council Agendas comply to standing rules of order by 2018	<ul style="list-style-type: none"> <li>• Delivery of Council Agendas in terms of standing rules of order prior to Council Committee meetings</li> <li>• Review and implement standard operating procedures for the circulation of Council agenda items and minutes</li> <li>• Circulate Council minutes to relevant departments within standard and operating procedures</li> <li>• Review Council schedule on annual basis</li> </ul>
<b>Integrated Development Planning</b>	Credible and Integrated Planning	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve	<ul style="list-style-type: none"> <li>• Build capacity in the IDP Unit by attending relevant training /workshop sessions in order to ensure that the unit is always abreast of best practices</li> <li>• Creating awareness amongst Councillors and community members and representative on the IDP processes and the importance of their co-operation in taking part in decision making</li> <li>• Involve the community in the development of the IDP, in particular addressing the needs identified by the community</li> <li>• Annually review the IDP and plan for the next five year</li> <li>• Ensure that the budget and SDBIP are informed by the IDP by developing and implementing a clear process plan to the effect</li> <li>• Full cooperation and participation by all departments in the development and review of the IDP document</li> </ul>
<b>Integrated management systems</b>	Maximum access to management systems	To integrate management systems in order to provide consolidated and accurate information	<ul style="list-style-type: none"> <li>• Provision of ICT infrastructure support related to integration of different systems</li> </ul>
<b>IT and support</b>	Access to information	Constantly support the flow of and access to information through providing information and	<ul style="list-style-type: none"> <li>• Implementation of ICT policies</li> <li>• Increase human capacity by means of making use interns</li> <li>• Refresher training of ICT officials to keep up with</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
		communication (ICT) support to ICT infrastructure	latest technology <ul style="list-style-type: none"> <li>Update and maintain website</li> </ul>
<b>Legal Services</b>	Minimised litigation against the municipality	To continuously ensure the municipality comply to legislation	<ul style="list-style-type: none"> <li>Training officials and Councillors on current legislation that impacts on Local Government</li> <li>Monitor compliance with legislation through contract management and providing legal advice and opinions on current legislation and Council affairs</li> <li>Monitor and address non-compliance and take disciplinary action against wilful offenders</li> <li>Compile and review by-laws and policies</li> <li>Provide advisory support to internal departments</li> </ul>
<b>Oversight (MPAC)</b>	Clean audits	MPAC to oversee and monitor performance on at least quarterly basis	<ul style="list-style-type: none"> <li>All performance report, i.e. quarterly, mid-year and annual to be submitted to MPAC prior to the reports serving in Council</li> </ul>
<b>Performance Management</b>	Accountability	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	<ul style="list-style-type: none"> <li>Train and develop the PMS unit</li> <li>Implementation of the PM Framework</li> <li>Drafting of accurate quarterly and annual performance reports inclusive of all necessary supporting documentation</li> <li>Conduct employee performance assessments and evaluation in terms of legislative timeframes</li> <li>Cascading organisational and employee performance management to at least supervisor level</li> <li>Quarterly performance reports to be audited by Internal Audit and Audit Committee</li> <li>Submission of quarterly and annual performance reports to MPAC prior to submission to Council</li> </ul>
<b>Project Management</b>	Value for money	To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects	<ul style="list-style-type: none"> <li>Monitor progress reports and attend site meetings</li> <li>Conduct site inspections to monitor quality of work</li> <li>Monitor the spending on infrastructure projects to be according to allocated budget and allocated scope of work</li> </ul>
<b>Records and Archives</b>	Good governance	To ensure that all municipal documentations are kept safe, can be retrieved timeously and that necessary confidentiality is protected	<ul style="list-style-type: none"> <li>Implementation and adherence to Records and Archives policy and standing operating procedures</li> <li>Implement consequence management for non-adherence to SOP</li> <li>Training officials on importance of records management</li> <li>Records staff to attend refresher training on the application of the Archive Act every two years</li> </ul>
<b>Risk Management</b>	Mitigated Risks	Improve risk management processes by ensuring that all identified risks are mitigated	<ul style="list-style-type: none"> <li>Conducting risk assessments, updating risk registers, monitoring of implementation of risk register</li> <li>Improve on the functionality of the risk committee</li> </ul>
<b>Supply Chain Management</b>	Clean governance	To implement the SCM policy	<ul style="list-style-type: none"> <li>Establish long term contracts for consumables</li> <li>Ensure compliance with SCM policies</li> </ul>

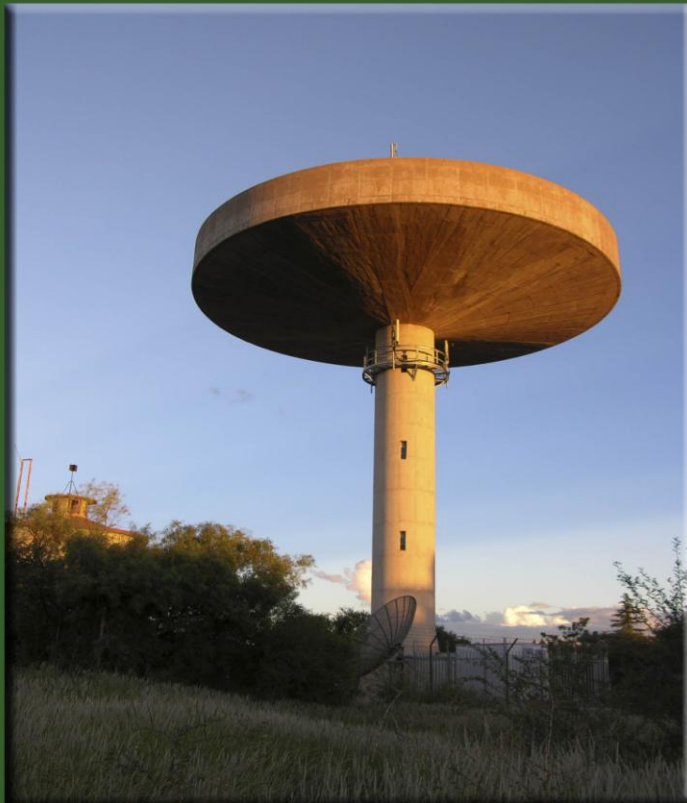
### 3.5.2 Strategic Goal L1: Attract, develop and retain human capital

**TABLE 30: ATTRACT, DEVELOP AND RETAIN HUMAN CAPITAL**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Employee Assistance Programme (EAP)</b>	Productive work force	To ensure that the socio-economic needs of employees are met as from 2018	<ul style="list-style-type: none"> <li>• Establishment of relevant HR sub- committees in line with the EAP policy</li> <li>• Employees Awareness Campaigns (Involvement of relevant sector departments and the banking sector)</li> </ul>
<b>Labour relations</b>	Good relations between the employer-employee	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	<ul style="list-style-type: none"> <li>• Consistent application of the Organizational rights agreement prescripts by the LLF inclusive of implementing dispute resolution mechanisms.</li> <li>• Regular briefing sessions with all employees and management on all collective agreements and related amendments</li> <li>• Implementation of the disciplinary procedure and code collective agreement and code of conduct (Schedule 2 of the MSA)</li> </ul>
<b>Occupational Health and safety (OHS)</b>	Safe and hazardous free working environment	To ensure that there is a healthy and safe workforce by implementing provisions of the Health and Safety Act and policy.	<ul style="list-style-type: none"> <li>• Maintain a functional and effective health and safety committee</li> <li>• Empowering of health and safety representatives in line with regular legislative changes</li> <li>• Regular training of all employees on health and safety issues</li> <li>• Implementation and enforcement of the Health and Safety policy and the OHS Act and regulations</li> </ul>
<b>Organisational Design</b>	Effective and efficient utilisation of staff compliment	Appointment of staff with the right requisite skills in the relevant positions according to the approved organogram at all times	<ul style="list-style-type: none"> <li>• Development of job descriptions for all employees</li> <li>• Evaluation of all positions in the organizational structure</li> <li>• Review organizational structure (Organogram)</li> </ul>
<b>Recruitment</b>	Best human capital	To ensure that the best candidates are appointed at all times in line with the recruitment policy.	<ul style="list-style-type: none"> <li>• Implementation of the Recruitment Policy</li> </ul>
<b>Training and Skills Development</b>	Capacitated employees	Adherence to the Skills Development Act and related regulations at all times.	<ul style="list-style-type: none"> <li>• Working together with LGSeta on training interventions and programmes by providing information and giving inputs on training materials</li> <li>• Adherence to the Skills Development Levies Act by paying on time in order to benefit from the grants</li> <li>• Create awareness to members of the training and skills development committee on their roles and responsibilities</li> </ul>

# Section D

## High-Level Sector Plans



## 4.1 Alignment with the Spatial Development Framework

The following Spatial Development Frameworks were considered as key inputs documents with the compilation of this IDP:

- The Spatial Development Framework of the JT Gaetsewe District Municipality, comprehensively reviewed and re-compiled in 2012; and
- The Spatial Development Framework of the Ga-Segonyana Local Municipality, compiled in 2008, but not reviewed since.

Emphasis was placed on the District's SDF as the guiding Plan, because it provide the overall objectives and principles according to which the district would be developed. The lack of regular reviews of the Ga-Segonyana municipality's SDF implies that the planning aims contains in it are outdated and not adequately aligned with the reviewed district-wide spatial pattern envisaged in the 2012 district SDF.

The Ga-Segonyana Local Municipality's planning framework is guided by the Spatial Development Framework of the SDF of the JT Gaetsewe District Municipality, which has been reviewed in 2012. The SDF focuses on five key factors, namely:

**TABLE 31: FIVE KEY FACTORS, SDF (SDF, 2008)**

<b>Factor 1</b>	:	An economy, which has a strong mining sector, but which is otherwise undiversified and vulnerable
<b>Factor 2</b>	:	A persisting and deepening prevalence of poverty, a lack of economic development and unregulated settlement expansion (although the focus here is on the Joe Morolong Municipality)
<b>Factor 3</b>	:	An already harsh climate, which is set to get worse, due to global warming
<b>Factor 4</b>	:	A growing threat of unplanned and unmanaged settlement expansion and an absence of traffic management in the core towns in the district
<b>Factor 5</b>	:	A lack of visionary, transformative spatial development planning

The vision of the SDF informs the vision of the Ga-Segonyana IDP, and centers on the following key themes:

- *To engage in viable and sustainable wealth-generating economic activities.* This requires the eradication of poverty and greater equality in the distribution of wealth. However, it also relate to viable, well-planned rural development and investment in renewable sources of energy.
- *To ensure that the population live in sustainable human settlements that are safe, vibrant and in balance with the environment.* This implies safe and economically viable and



environmentally sustainable modes of transportation and the methods of utilizing scarce water and other natural resources.

- To participate in the governance of the JT Gaetsewe district as a whole, including settlement formation and expansion, economic development, education and the provision of *basic services*. This refers to the quest for good and ethical governance and management, the availability of good quality and timely information to inform decision-making and financial viability.

#### **4.1.1 The Spatial Development Framework of the Ga-Segonyana Local Municipality**

The SDF of the Ga-Segonyana Local Municipality expresses the following objectives:

The purpose of SDF for the community of Ga-Segonyana is as follow: (SDF, 2008)

- It should spatially reflect the vision of how the municipal areas (Kuruman, Wrenchville, Bankhara-Bodulong, Mothibistad and the Tribal areas) should develop in a broad sense.
- It should reflect the needs of the community identified in the IDP process.
- It should integrate the strategies of various sector plans that form part of the IDP document.
- It provides a legally binding spatial framework for Ga-Segonyana Municipality, which promotes sustainable economic- and social development within the community.
- It must set out objectives that reflect the desired spatial form of the area.
- It should serve as an information source and guide to inform and direct land use management.
- It is not possible for the SDF to deal with every part of the municipal area at the same level of detail and thus the document focuses on focal areas and identified aspects of the IDP.
- It was also decided that the SDF would be done in two phases with immediate attention to Kuruman, Wrenchville, Bankhara Bodulong and Mothibistad.

The following spatial trends informed the Municipality's SDF:

- Business development alongside the N14 route in Kuruman.
- Industrial development to the south of Kuruman.
- The redevelopment of the agricultural plots in Kuruman
- The development of townhouse complexes in the agricultural property.
- The development of a corridor between Mothibistad, Magojaneng and Seoding, extending to Maruping and Batlharos.

The objectives of the SDF could be divided into two broad categories, namely: District-wide spatial objectives, to which the Ga-Segonyana municipality must contribute, and those spatial objectives specifically relevant for and directed at the Ga-Segonyana municipality.

The district-wide spatial objectives are as follows:

- Objective 1: To enforce environmental and land-use management regulations.
- Objective 2: To institute or do proper traffic and freight management.
- Objective 3: To attract new businesses, especially manufacturers, to the district and retain existing ones
- Objective 4: To explore the viability of the Gamagara corridor and a regional development corridor on the N14

Ga-Segonyana-specific spatial objectives:

- Objective 9: To redevelop and rejuvenate the Regional Node of Kuruman
- Objective 10: To develop Local Nodes in Mothibistad and Batharos.

What does this mean, on a practical level?

It implies that the Ga-Segonyana municipality's objectives must focus on strengthening the identified regional node and the Gamagara Corridor. Typically, a regional node would include the full spectrum of schools from primary to secondary, one or more FET colleges, regional offices of national government departments, a regional hospital, the full spectrum of health services, a regional police station, a diversity of housing types, at least one shopping area, regional branches of banks and a light industrial area.

The Gamagara Corridor includes Joe Morolong-, Ga-Segonyana-, Gamagara-, Tsantsabane- and Kgatelopele Local Municipalities and has the richest and most sought after iron ore, manganese, diamond and lime resources in the world. A risk exists that the development of the corridor could lead to sustainability challenges in the future. The Provincial government has therefore commissioned a detailed study with funding and support from the Sishen Iron Ore Company and the Development Bank of Southern Africa that will yield a master plan which will include infrastructure, social and economic elements. **Invalid source specified.**

In order to achieve the stated SDF objectives, the following development strategies have been identified:

- Development Strategy 1: The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.
- Development Strategy 2: The rejuvenation and expansion of the economies of Kuruman and Kathu, but within a complimentary, polycentric network of settlements.
- Development Strategy 3: The development of a series of smaller economic growth centers around a series of existing, smaller towns
- Development Strategy 4: The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas.

- Development Strategy 5: The retention and deepening of the game-farming and tourism-based economies in the less densely populated rural areas.

#### 4.1.2 How does this IDP contribute towards the spatial planning guidelines of the SDFs?

Given the capacity constraints of the Ga-Segonyana, this IDP contribute towards the following performance indicators associated with the objectives and strategies identified above:

**FIGURE 28: ALIGNMENT BETWEEN THE SDF AND IDP**

<b>SDF Development Strategies:</b>	
<ul style="list-style-type: none"> <li>• The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.</li> <li>• The rejuvenation and expansion of the economies of Kuruman and Kathu, but within complimentary, polycentric network of settlements</li> <li>• The development of a series of smaller economic growth centre around a series of existing, smaller towns</li> <li>• The development of a polycentric network of “Human Development Hubs” in the densely populated rural areas</li> <li>• The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas</li> <li>• The retention and deepening of the game farming and tourism based economies in the less densely populated rural areas</li> </ul>	
<b>SDF Indicator</b>	<b>Strategy in this IDP</b>
Decrease in HIV/AIDS and other sexuality-transmitted diseases	
Reduction in air pollution	Health awareness campaigns
Reduction in groundwater pollution	Ensure environmental consideration with the planning and management of water-related strategies
Reduction in water pollution	
To redevelop and rejuvenate the Regional Node of Kuruman	<ul style="list-style-type: none"> <li>• Upgrading and strengthening of basic services infrastructure (water, sanitation, electricity, refuse removal, etc.)</li> <li>• Strategies to upgrade and maintain a good quality road network</li> <li>• Support to SMMEs, BBEEs and other economic growth-related initiatives</li> </ul>
To enforce environmental and land-use management regulations	Environmental friendly management practices included in water, sanitation, refuse removal and LED strategies
Reduction in unemployment	<ul style="list-style-type: none"> <li>• Support to SMMEs</li> <li>• Support to BBEEs</li> <li>• Economic development through stakeholder management (Local LED Forum)</li> <li>• Market Ga-Segonyana as an investment and tourism destination</li> <li>• Support to commonage farms and emerging farmers</li> </ul>
Increase in income levels and value of economic output	
Reduction in poverty	
Reduction in inequality	

**SDF Development Strategies:**

- The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.
- The rejuvenation and expansion of the economies of Kuruman and Kathu, but within complimentary, polycentric network of settlements
- The development of a series of smaller economic growth centres around a series of existing, smaller towns
- The development of a polycentric network of “Human Development Hubs” in the densely populated rural areas
- The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas
- The retention and deepening of the game farming and tourism based economies in the less densely populated rural areas

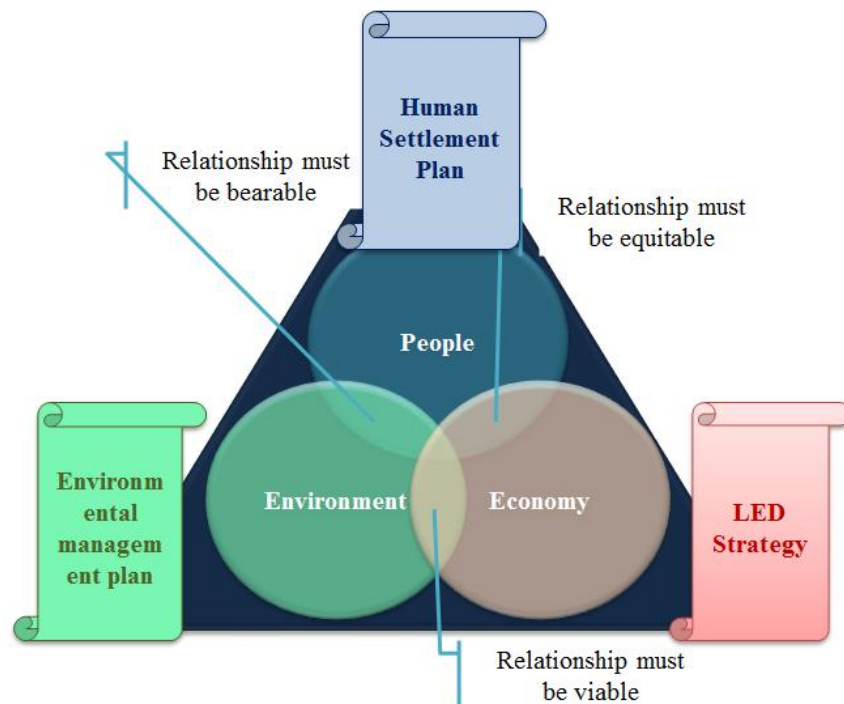
SDF Indicator	Strategy in this IDP
	<ul style="list-style-type: none"> <li>• Employment creation through the EPWP</li> </ul>
Increase in access to potable water	<ul style="list-style-type: none"> <li>• Management of water resources</li> <li>• Ensure water quality</li> <li>• Water reticulation</li> </ul>
Increase in access to electricity	<ul style="list-style-type: none"> <li>• Management of the electricity network</li> <li>• Distribution of electricity</li> <li>• Aerial lighting</li> </ul>
Increase in access to proper sanitation	<ul style="list-style-type: none"> <li>• Management of sanitation networks</li> <li>• Accessibility to sanitation</li> <li>• Environmentally safe sanitation services</li> </ul>
Increase in access to regular refuse removal	<ul style="list-style-type: none"> <li>• Daily refuse removal in wards 1, 3 and 13 and gradual expansion to other wards</li> </ul>
Improvement in roads-infrastructure	<ul style="list-style-type: none"> <li>• Roads maintenance and upgrading</li> <li>• Improving roads</li> <li>• Stormwater infrastructure</li> <li>• Road safety</li> </ul>
To redevelop Local Nodes in Mothibistad and Batlharos	<ul style="list-style-type: none"> <li>• Mothibistad and Batlharos are priority nodal areas in the development strategy of the Ga-Segonyana LM</li> </ul>
Reduction in school drop-out rate	<ul style="list-style-type: none"> <li>• Interacting with relevant sector department to facilitate maintenance of school infrastructure</li> </ul>
Improvement in the situation of women's rights	<ul style="list-style-type: none"> <li>• Strategic focus on special interest groups (including women)</li> </ul>
Increase in segment of adult population in further education and training programmes	<ul style="list-style-type: none"> <li>• Part of the municipality's support to ensure the promotion of education in the area</li> </ul>

## 4.2 The Social, Economic and Environmental Vision of the Municipality

Three key sector plans represent the cornerstones for sustainable development in the Municipality, namely: **Invalid source specified.**

- Integrated Human Settlements Plan
- Local Economic Development Plan
- Environmental Management Plan

**FIGURE 29: TRIPLE BOTTOM LINE APPROACH TO SUSTAINABLE DEVELOPMENT**



**TABLE 32: STATUS OF SECTOR PLANS REQUIRED FOR SUSTAINABLE DEVELOPMENT**

Integrated Human Settlements Plan	Prepared on behalf of the Municipality by the JTGDM	Compiled in 2008; not reviewed
Local Economic Development Plan	Utilise the Plan of the JTGDM	Compiled in 2011; reviewed in 2012
Environmental Management Plan	Not available	--

### 4.2.1 Housing Sector Plan

The Housing Plan spell out the following objectives and strategies for housing in the Ga-Segonyana municipal area **Invalid source specified.:**

The Municipal objective is to set realistic housing delivery goals and plan and implement housing projects within the auspices of the IDP Process.

Within the Municipality there are middle income earners such as teachers, nurses and other government employees who require rental accommodation.

Housing Consumer Education will also be done to those beneficiaries that are on the housing waiting list and to those who have already received their houses.

The municipality also has a help desk for beneficiaries who require assistance from the municipality with regard to housing related matters.

<p><i>Relation to the Status Quo Analysis</i></p>	<p>The Housing Plan emphasize the following challenges for eradicating the housing backlogs in the area:</p> <p><i>Bulk Services</i></p> <p>One of the key risks/priorities of any Housing Project is the availability of <i>bulk services</i> and the close liaison/co-ordination with the District Municipality will be necessary to ensure funding for proposed projects. One strategy could be, to request the District Municipality to provide a full analysis of existing and proposed bulk services.</p> <p><i>Land</i></p> <p>Identify suitable land for housing development.</p> <p><i>Poverty Alleviation</i></p> <p>Using the housing delivery process as a catalyst for job creation and poverty alleviation.</p>
<p><i>Contribution to objectives</i></p>	<p>The Municipal housing priority issues are the following:</p> <ul style="list-style-type: none"> <li>• Rural Housing</li> <li>• Urban Housing</li> <li>• Rental Housing</li> <li>• Capacity Building (Housing Consumer Education)</li> </ul>
<p><i>Relationship with Programmes and Projects</i></p>	<p>The Municipality's intention is to request the District Municipality to provide a full analysis of existing and proposed bulk services. Housing Projects need to have the basic infrastructure before even considering the construction of the house. The Ga-Segonyana IDP is inline with the IDP of the District Municipality. In regard to this, the municipality will align the housing projects with the existing and proposed infrastructure. Funding used by the District in the Municipality will be aligned with the prioritised housing projects.</p> <p>Other essential services that the residents rely on are Schools, Clinics, Community Halls, Churches and Sports Fields. In regard to this, the importance of integration is of great importance.</p> <p>Interests were shown to help beneficiaries in establishing community gardens. In this</p>

	regard, woman empowerment will take place, whereby they not only feed their families, but also earn a livelihood with the sale of these products.
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## 4.2.2 Local Economic Development Strategy

The LED Strategy of the JT Gaetsewe District describes the aims of local economic development as follows: (DM, 2010)

- LED aims to create favourable locational factors, i.e. qualities which make a place a good place to do business. This includes obvious elements such as improving the infrastructure and training workers, but also less obvious elements such as business-mindedness and efficiency of local administration.
- LED aims at promoting business. This can be existing businesses, start-ups or external companies coming into a location. It is also about linking things: promote and support spin-offs and sub-contracting, attract investors, which fit nicely into the local economic structure, and consider franchises as a source of new local businesses.
- LED aims at making local markets work better. It aims at creating places and opportunities to match supply and demand, as well as to discover, propagate and promote new business opportunities.
- LED aims at making better use of locally available resources and skills and maximises opportunities for development.
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black empowerment enterprises and SMME's to allow them to participate fully in the economy.
- LED promotes local ownership, community involvement, local leadership and joint decision-making.
- LED involves local, national and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build up local areas.
- LED involves the integration of diverse economic initiatives in a comprehensive approach to local economic development.
- LED relies on flexible approaches to respond to changing circumstances at local, national and international levels.
- LED occurs when a local authority, business, labour, NGO's and most importantly individuals strive to improve their economic status by combining skills, resources and ideas.

The LED Strategy define the following as key thrusts for local economic development inGa-Segonyana Local Municipality.

*Thrust 1: Mining*

*Thrust 2: SMME Development*

Cutting across sectors, this is reflected in specific SMME opportunities. Some project examples include:

- Processing of iron-ore & manganese
- RDP housing backlog-Adobe houses
- Cultural village and events

*Thrust 2: Agricultural Sector Development*

This is reflected in the enabling public sector interventions and the implementation of new technologies as they become viable (such as new biotechnologies, irrigation techniques and so on). Some project examples include:

- Organic farming production & dung fertiliser
- Meat processing

- Hydroponic production
- Honey bees
- Wild Silk
- Devils Claw

#### *Thrust 4: Mining Sector Development*

Improving the mining sector and the implementation of new technologies. Some project examples include:

- Processing of iron-ore & manganese
- Clay manufacturing

#### *Thrust 5: Industrial Development*

Programmes relating to the manufacturing projects identified and the associated enabling public sector interventions. Furthermore, general improvement in living conditions, infrastructure (particularly transport) and overall economic growth should serve to boost potential in this sector, by addressing supply and demand side factors. Some project examples include:

- Package & storage facilities
- Goat dairy manufacturing plant
- Leather tannery
- Tunnel and shed netting production
- Solar energy plant
- Heavy minerals refining, processing and beneficiation cluster
- Biodiesel

#### *Thrust 6: Tourism Development*

The specific projects identified in the area, as well as SMME business opportunities and the enabling public sector interventions that will boost the economy and bring in more investments. Some project examples include:

- Increase in adventure and eco-tourism activities and facilities
- Desert astronomy
- Cultural villages and events

#### *Thrust 7: Quality of Life Improvements*

This is seen as an all-encompassing thrust with specific programmes aimed at improved infrastructure, overcoming backlogs in service delivery, providing education; health and safety services and so on. It should deal with the attractiveness of the area to investors is of quality of life and quality of labour and resources on the one hand and the ability of locals to take advantage of economic opportunities on the other. Some project examples include:

- Skills, facilities and services provision for small emerging farmers
- Education and training for tour operators
- Develop a hub which provides information technology and communication technology and communication services
- Upgrade of roads
- RDP housing backlog- Adobe houses



The alignment between the LED Strategy and this IDP could be presented as follows:

<p><i>Relation to the Status Quo Analysis</i></p>	<ul style="list-style-type: none"> <li>• Wide-scale poverty</li> <li>• High unemployment</li> <li>• Inequality in terms of income distribution</li> <li>• Economic opportunities relate to mining, tourism and agriculture</li> </ul>
<p><i>Contribution to objectives</i></p>	<p>Strategic Objective: To create an enabling environment for economic growth and to reduce unemployment and alleviate poverty</p> <p>The above-mentioned strategic objective was formulated to relate to the approach and priorities expressed in the LED Strategy for the district, which are as follows:</p> <p><i>To establish an economically viable region that is development-orientated so as to establish, improve and promote a strong and committed developmental government and government structures within the John Taolo Gaetsewe District Municipality. The LED should be implemented to improve the lives of all in John Taolo Gaetsewe District.</i></p> <p>This vision entails developing the region through:</p> <ul style="list-style-type: none"> <li>• A transparent and accountable government</li> <li>• Establishing partnerships to strengthen the district and its citizens</li> <li>• Job creation through identifying strengths in the region</li> <li>• Poverty alleviation through access to free basic services</li> <li>• Skills development through better education opportunities</li> <li>• A focus on sustainable development to strengthen the environment and the natural resource base</li> <li>• Fighting crime, corruption, an disease</li> </ul>
<p><i>Relationship with Programmes and Projects</i></p>	<p>The following IDP strategies were defined in terms of the guiding priorities of the LED Strategy, given the limited capacity of the municipality:</p> <ul style="list-style-type: none"> <li>• Implement policies and programmes to assist SMMEs, BBBEE and upcoming contractors</li> <li>• Engage in SMME capacity building initiatives</li> <li>• Development and continuous updating of the SMME database</li> <li>• Improve economic development opportunities in coordination with all LED stakeholders (Local LED Forum)</li> <li>• Market Ga-Segonyana as an investment destination, focusing on development and tourism opportunities</li> <li>• Ensuring that commonage farms and grazing camps are fully utilized to promote emerging farmers</li> </ul>

### 4.2.3 Environmental Management Plan

This programme was finalized during the 2005 financial year. Ga-Segonyana developed the programme in conjunction with John Taolo Gaetsewe District Municipality and the other 2 local municipalities. It was done with assistance from a service provider and was funded by the Finnish Environmental Institute through the North West (NW) Eco Fund.

It consists out of a Strategic Environmental Assessment (SEA) which was translated into concrete environmental related programmes and projects for the Municipality. The results of this are captured in a document titled Ga-Segonyana Municipality SEA and Integrated Environmental Management programme: Phase 5 Report. This report is available at the Municipality.

### 4.3 Input Sector Plans

These type of plans are also referred to as service-orientated plans, and are focused on a municipality's responsibility to provide specific services, such as the Water Services Development Plan, the Integrated Transport Plan, and the Integrated Waste Management Plan.

**TABLE 33: STATUS OF SECTOR PLANS REQUIRED FOR SUSTAINABLE DEVELOPMENT**

Water Services Development Plan	Current status: Draft
Integrated Transport Plan	Prepared by the district in 2008; not reviewed since
Integrated Waste Management Plan	Prepared by Department of Environmental Affairs. To be reviewed annually

### 4.3.2 Integrated Transport Plan

Ga-Segonyana developed the programme in conjunction with John Taolo Gaetsewe District Municipality and the other 2 local municipalities.

In summary the following can be said about the road infrastructure: **Invalid source specified.**

- Surfaced roads comprise only 5.4% of the total available roads in the district
- A substantial amount of un-surfaced roads (73.6%) are local access roads and streets
- The surfaced road infrastructure is satisfactory.
- The condition of gravel roads is deteriorating, which has a negative effect on the provision of:
  - Public transport to such areas,
  - Other development, especially on tourism,
  - The effective provision of other services such as health, security (policing) and social services

<i>Relation to the Status Quo Analysis</i>	<p>The Transport Plan relates to the key challenges facing the Ga-Segonyana municipality:</p> <p>A substantial amount of un-surfaced roads in the JT Gaetsewe district (73.6%) are local access roads and streets, the majority of which are found mostly in the Moshaweng Municipal District. In the municipalities of Gamagara, the Kgalagadi District Management Area (NDCMACB1), and Ga-Segonyana, fewer local access roads are found due to fewer settlements and a higher degree of concentration around settlements. Noticeable is the virtual absence of surfaced roads in the Moshaweng Municipal area where substantial settlement has taken place.</p> <p>There is a need to repair and maintain the existing road network, and expand it to improve the quest for sustainable human settlements in the municipal area.</p>
<i>Contribution to objectives</i>	<p>Following the identification of the current problems and issues facing the JT Gaetsewe DM and taking into account the visions and strategic objectives set by the IDP of the Ga-Segonyana Municipality, the following Vision has been agreed upon to guide transportation planning in the JT Gaetsewe DM:</p> <p>Development of a safe, efficient and accessible transport system to the community of Kgalagadi that provides basic mobility to services (education, health, welfare and employment) and that will add to sustainable development and poverty alleviation</p>
<i>Relationship with Programmes and Projects</i>	<p>From the current reality and the Vision above the following Strategic Objectives have been determined:</p> <ul style="list-style-type: none"> <li>• To promote and ensure effective coordination between the Provinces and the KDM</li> <li>• To ensure the adequate maintenance of the transport infrastructure</li> <li>• To develop a public transport system that aims to offer a social service to the poor and disadvantaged communities in Kgalagadi</li> </ul> <p style="text-align: center;">» To aim for basic mobility to health and social services</p>

	<ul style="list-style-type: none"> <li>» To aim for accessibility to education facilities</li> <li>» To aim for accessibility to major employment opportunities</li> <li>• To promote an organised, balanced and integrated public transport system, by: <ul style="list-style-type: none"> <li>» Effectively integrating all modes</li> <li>» Promoting corridor development</li> <li>» Improving mobility and accessibility</li> </ul> </li> <li>• To identify possible funding sources for the transport system</li> <li>• To promote tourism</li> <li>• To identify opportunities for transport services affecting poverty alleviation</li> </ul>
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### 4.3.3 Integrated Waste Management Plan

**TABLE 34: GOALS AND OBJECTIVES OF THE INTEGRATED WASTE MANAGEMENT PLAN**

Functional Area / Concern	Goal	Objectives
Disposal Infrastructure Development	Improve and develop infrastructure to comply with legislative requirements and municipal needs	<p>The landfill is upgraded, waiting for electrification.</p> <ul style="list-style-type: none"> <li>• Improve management of Kuruman landfill site</li> <li>• Obtain authorization for transfer facilities</li> <li>• Develop new landfill between Mapoteng and Ditshoswaneng (Ward 4)</li> </ul>
Waste Collection Infrastructure	Provide effective waste collection	<ul style="list-style-type: none"> <li>• Extend services to rural areas</li> <li>• Extend and maintain collection fleet for service delivery</li> <li>• Standardize collection and optimise collection route</li> </ul>
Institutional Capacity and Human Resources	Provide effective waste management services	<ul style="list-style-type: none"> <li>• Effective structure of human resources</li> <li>• Train staff</li> </ul>
Financial Resources	Provide cost-effective waste management services	<ul style="list-style-type: none"> <li>• Standardize tariff structure</li> <li>• Decrease non-payment of tariffs</li> </ul>
Dissemination of information / communication	Capacity building through information sharing	<ul style="list-style-type: none"> <li>• Develop and maintain a waste information system</li> <li>• Contribute to inter municipal waste information workshops</li> <li>• Build community awareness</li> </ul>
Management of Illegal Activities	Minimise / Prevent Illegal Activities	<ul style="list-style-type: none"> <li>• Develop penalty system for illegal activities</li> </ul>
Waste Minimisation	Decrease waste deposited on landfill	<ul style="list-style-type: none"> <li>• Formalise and encourage recycling activities</li> <li>• Encourage waste minimization</li> <li>• Recycle and treat hazardous substances</li> </ul>

<i>Relation to the Status Quo Analysis</i>	The Waste Management Plan emphasize action in relation to the key waste management issues facing the municipality, including the need to formalize and to address the problem of illegal dumping, and to construct a new landfill site.
<i>Contribution to objectives</i>	<p><b>Objective (response) of the Sector Plan:</b></p> <ul style="list-style-type: none"> <li>• Kuruman landfill site is upgraded and awaits eletrification</li> <li>• Extend services to rural areas</li> <li>• Develop penalty system for illegal activities</li> </ul> <p><b>Objective (response) of the Municipality in this IDP:</b></p> <p>To ensure that systems are put in place to render sufficient refuse removal services to create a clean and healthy environment for all residents of Ga-Segonyana.</p>
<i>Relationship with Programmes and Projects</i>	<p><b>Programmes and Projects of the Municipality to achieve the objectives of the sector plan:</b></p> <ul style="list-style-type: none"> <li>• Conclude a study to determine the service gap per village, considering the required level of each</li> <li>• Daily refuse removal in wards 1, 3 and 13; to be gradually expanded to other wards</li> </ul>

#### 4.4 Strategy Support Plans

**TABLE 35: STATUS OF SECTOR PLANS REQUIRED FOR STRATEGY SUPPORT**

Disaster Management Plan	The Integrated Disaster Management Plan has been compiled in 2007 by the JTGDM, and serves as the integrated plan for the entire district. This plan is reviewed on an annual basis by the district council.
Integrated Comprehensive Infrastructure Plan	Not available

##### 4.4.1 Disaster Management Plan

The scope of disaster risk management as envisaged in the Act, therefore broadly entails:**Invalid source specified.**

- **Disaster Planning and Mitigation:** The disaster risk planning activities generally take the form of preventative or "fore-warning" actions and include *inter alia*:
  - Hazard identification
  - Risk assessment
  - Prevention and mitigation planning strategies and activities
  - Response, recovery and contingency planning
  - Monitoring of disaster risk planning's KPIs
- **Disaster Response:** This takes place during a disaster occurrence and include *inter alia*:

- Monitoring and evaluation of hazardous and potential disastrous events
- Possibly declaring a state of disaster
- Activating response and contingency plans
- Informing other relevant disaster risk management role players and institutions, such as the PDMC, NDMC, neighbouring Municipalities and sector departments, etc.
- Deploying response resources to incidents
- Managing the resources deployed
- Monitoring of disaster intervention activities
- Reporting.
- **Disaster Recovery:** Disaster recovery activities take place after the disaster occurrence and include:
  - Disaster recovery activities
  - Monitoring of disaster recovery activities
  - Documentation of disaster occurrences and actions taken
  - "Post-mortem" analysis to improve systems, plans and methods
  - Reporting.

In terms of the Disaster Management Framework of the district, the organisational arrangements for combating disasters in the district are as follows:

- The focal point of all efforts in disaster risk management lies with the DDMC and of which they must support local municipalities which resides under them. The centre is required to fulfill numerous important disaster risk management functions, namely planning, resource management, reporting, etc.
- Due to the importance of the functions of the Head of the DMC, with particular reference to this position's requirements in the Act, the Head of the Centre must report direct to the municipal manager. The current HOC of the district reports to Director Community services as according to their approved organogram.
- The John Taolo Gaetsewe District DMC in its entirety must execute, facilitate and promote an integrated, coordinated and uniform approach to the disaster management continuum (prevention, mitigation and recovery) in the Municipality. This disaster management approach involves, and must take cognisance of, national, provincial and municipal organs of state, statutory functionaries, private sector, communities and other role-players involved in disaster management.
- The Disaster Management Forum must consult regarding and co-ordinate actions pertaining to matters relating to disaster risk management in the Municipality. The established Ga-Segonyana Local Disaster Management Advisory Forum must be furthered to ensure effective inputs and effective disaster risk management in the Municipality. JTG District Municipality has also a District Disaster Management Forum where all district sector departments and local municipality have representation as according to the Act.

- In terms of section 58 of the Disaster Management Act, Local Municipalities are not excluded from establishing a unit of volunteers. The John Taolo Gaetsewe District will formally establish such a unit and ensure that it can function effectively throughout its municipal area, once the regulations with regard to volunteers, currently drafted by the NDMC, have been published. The requirements and processes relating to volunteers must be in accordance with the Act, its regulations and the NDMF. Different categories of volunteer units, as envisaged by the NDMF, should be established. The National Regulations pertaining volunteers should be utilized as the basis for management of the unit.

## 4.5 Implementation Support Plans

**TABLE 36: STATUS OF SECTOR PLANS REQUIRED FOR IDP IMPLEMENTATION SUPPORT**

Integrated Comprehensive Infrastructure Plan	<ul style="list-style-type: none"><li>• Organisational Structure reviewed annually</li><li>• Skills Development Plan reviewed as legislatively required</li><li>• Employment Equity Plan reviewed as legislatively required</li><li>• Human Resource Strategy reviewed as legislatively required</li><li>• Individual and Organisational Performance Management System reviewed annually</li></ul>
Financial Plan	Review Annually in conjunction with the IDP, SDBIP and budget review processes



## 4.5.1 Organisational Structure

### GA-SEGONYANA LOCAL MUNICIPALITY PROPOSED ORGANISATIONAL STRUCTURE - 10 MARCH 2018



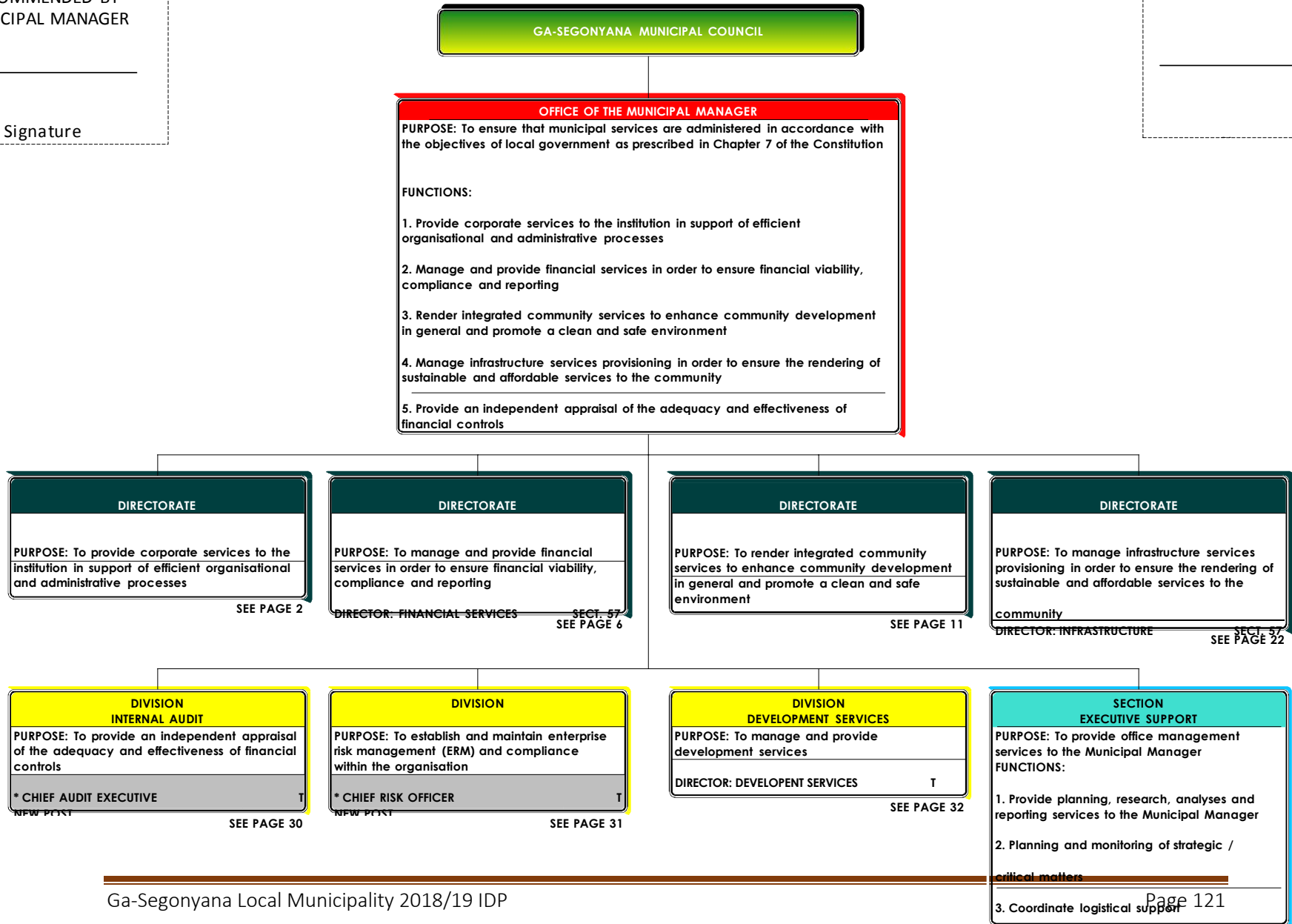
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**DIRECTORATE**

**PURPOSES:** provide corporate services to the institution in support of efficient organisational and administrative processes

municipality that will sustain the optimum utilisation of the municipality's human proficient administrative practices and procedures

2. Render human resources management and support services to the

capital

**SECTION EXECUTIVE SUPPORT**

**PURPOSE:** To render management and line function executive support services to the directorate

**FUNCTIONS:**

1. Provide executive support services
2. Provide logistic/ secretarial support services
3. Provide planning, research, analyses and reporting

**DIVISION**

**PURPOSE:** To provide legal and administrative support services to the institution to facilitate proficient administrative practices and procedures

**MANAGER:** LEGAL AND COMPLIANCE SERVICES T

SEE PAGE 3

**DIVISION HUMAN RESOURCES**

**PURPOSE:** To render human resources management and support services to the municipality that will sustain the optimum utilisation of the municipality's human capital

**MANAGER:** HUMAN RESOURCES T

SEE PAGE 4

**DIVISION**

**PURPOSE:** To coordinate and provide functional and administrative support to the political office bearers

**MANAGER:** OFFICE OF THE POLITICAL OFFICE BEARERS T

SEE PAGE 5

**DIVISION INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT)**

**PURPOSE:** To provide effective and efficient information and communication technology services

**FUNCTIONS:**

1. Provide new systems/programs; maintain existing systems/programs and governance administration and ensure desktop services and security
2. Manage the effective functioning and availability of Network/ Infrastructure/ Communication Technology and PC services

PROGRAMMER/ WEB DESIGNER T

IT TECHNICIAN T

ICT SUPPORT OFFICER T

**DIVISION ADMINISTRATION SERVICES**

Manage and provide organisation-wide records management services to sustain the proper functioning of the municipality's administration



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**DIVISION**

facilitate proficient administrative practices and procedures  
**PURPOSE:** To provide legal and administrative support services to the institution to  
 1. Provide a comprehensive legal service to the institution to safeguard the  
 2. Render administrative support services  
**FUNCTIONS:**

**SECTION LEGAL AND COMPLIANCE SERVICES**

**PURPOSE:** To provide a comprehensive legal service to the institution to safeguard the municipality's interests in all legally related matters

**FUNCTIONS:**

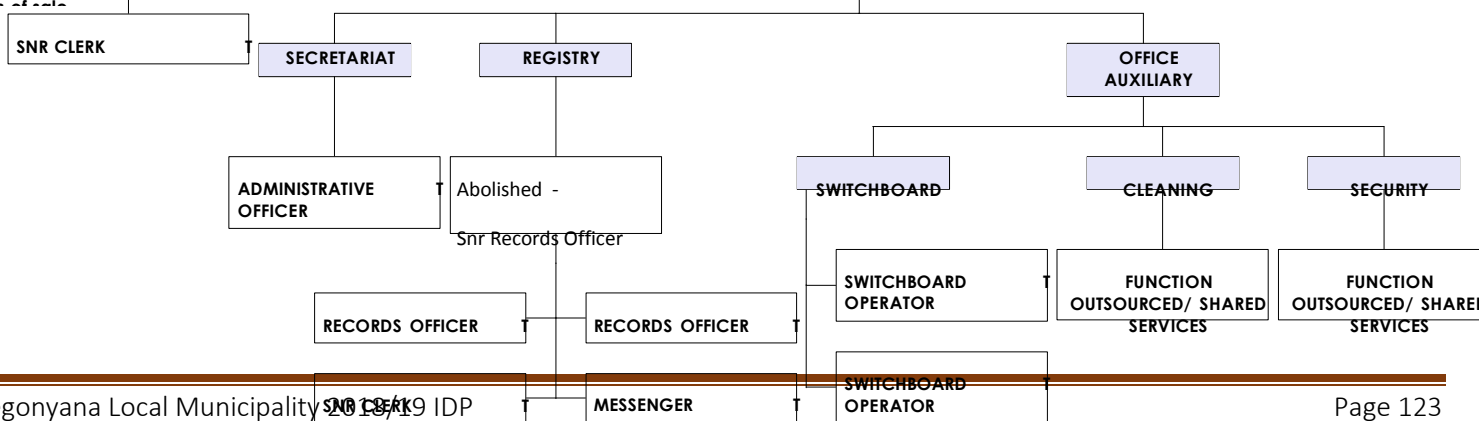
1. Provide legal guidance pertaining to Council resolutions, prosecution management and defence of legal action by and/ or against the municipality, contracts, service level agreements, legal obligations, delicts, statutes and by-laws
2. Administer and coordinate the development and maintenance of by-laws and policies
3. Ensure legal and regulatory compliance to improve the organisational and regulatory environment
4. Provide legal services regarding contracts and property administration: alienation, sales, leases, servitudes, notaries, agreements, deeds of sale

**SECTION ADMINISTRATIVE SUPPORT SERVICES**

**PURPOSE:** To render administrative support services

**FUNCTIONS:**

1. Provide secretarial/ committee services to the council and other specific committees of the municipality in support of appropriate decision-making processes
2. Manage and provide organisation-wide records management services to sustain the proper functioning of the municipality's administration
3. Render efficient office auxiliary services to sustain the proper functioning of the municipality's administration: Switchboard/ Reception/ Customer Relations Management; Office cleaning/ .....





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**DIVISION HUMAN RESOURCES**

**PURPOSE:** To render an effective and efficient labour relations function and occupational health, safety services to ensure compliance with relevant labour legislation, collective agreements and council policy

capital

**FUNCTIONS:**

1. Render an effective and efficient labour relations function and occupational health, safety services to ensure compliance with relevant labour legislation, collective agreements and council policy
2. Develop and implement HR administrative services to ensure efficient HR management processes

**SECTION**

**LABOUR RELATIONS & OCCUPATIONAL HEALTH & SAFETY (OHS)**

**PURPOSE:** To render an effective and efficient labour relations function and occupational health, safety services to ensure compliance with relevant labour legislation, collective agreements and council policy

**FUNCTIONS:**

1. Managing the labour relations function and provide a general administrative and advisory service to management and trade unions
2. Develop, implement and maintain sound labour relation policies and procedures, grievance procedures and disciplinary hearing processes
3. Establish and maintain a safe and healthy working environment; coordinate occupational health and

SAFETY OFFICER T

**SECTION**

**HR ADMINISTRATION**

**PURPOSE:** To develop and implement HR administrative services to ensure efficient HR management processes

**FUNCTIONS:**

1. Render human resources administration services: recruitment and selection, policies, systems, procedures and staff establishment

SNR CLERK T

**SECTION HRD/ EPAS/ EAP**

**PURPOSE:** Purpose: To ensure that training and development is coordinated and implemented in line with organizational strategies and legislation and administer Employee Performance Appraisal System (EPAS) and Employee Assistance Programmes (EAP)

**FUNCTIONS:**

1. Develop, implement and maintain skills development policies and procedures
2. Perform SDF's functions
6. Implementation of Employee Assistance Programmes (EAP)
3. Coordinate training and development
4. Administer Employee Performance Appraisal System (EPAS)

GA-SEGONYANA LOCAL MUNICIPALITY  
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**DIVISION**

**OFFICE OF THE POLITICAL OFFICE BEARERS**

**PURPOSE:** To coordinate and provide functional and administrative support to the political office bearers

**FUNCTIONS:**

1. provide comprehensive communication and intergovernmental relations services
2. Render secretarial, administrative and logistical support services to the Mayor

**SECTION  
COMMUNICATION & IGR**

**PURPOSE:** To provide comprehensive communication and intergovernmental relations services

**FUNCTIONS:**

1. Render a public and media relations and comprehensive communication service to promote and build sound relationships between the municipality and all stakeholders and to promote and manage the corporate image
2. Facilitate, mainstream and promote intergovernmental relations

**SECTION**

**Purpose:** To render secretarial, administrative and logistical support services to the Mayor

**Functions:**

1. Office management functions
2. Executive secretarial functions
3. Administrative and logistical support

**SECTION**

**Purpose:** To render secretarial, administrative and logistical support services to the political office bearers

**Functions:**

1. Office management functions
2. Executive secretarial functions
3. Administrative and logistical support

**SECTION SPECIAL  
PROJECTS**

**PURPOSE:** To coordinate, plan and facilitate mayoral special/ outreach programmes/ special projects/ ward projects

**FUNCTIONS:**

1. Coordinate / facilitate special child care facilities, centre for children living on the street, homeless, awareness campaigns, after school skills programmes, public participation programmes, disabled and elderly programmes
2. Coordinate / facilitate special HIV/AIDS

DRIVER: MAYOR T

DRIVER: SPEAKER T

YOUTH COORDINATOR T

MASAKHANE OFFICER (HIV/ AIDS)  
COORDINATOR & COMM LIAISON

WARD ADMINISTRATOR T

COUNCIL ADMINISTRATOR



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**DIRECTORATE**

viability, compliance and reporting

**PURPOSE:** To manage and provide financial services in order to ensure financial

**FUNCTIONS:**

1. Manage and control the implementation of budget policies, systems and procedures and financial statement processes, assets and financial management information system to ensure legislative compliance and sound financial management practices
2. Ensure the recording, authorisation and proper execution of expenditure policies, systems, procedures and transactions
3. Implement and maintain revenue and credit control policies and procedures to ensure sound revenue management practices and compliance

**SECTION EXECUTIVE SUPPORT**

**PURPOSE:** To render management and line function executive support services to the directorate

**FUNCTIONS:**

1. Provide executive support services
2. Provide logistic/ secretarial support services
3. Provide planning, research, analyses and reporting

**DIVISION**

**PURPOSE:** To manage and control the implementation of budget policies, systems and procedures and financial statement processes, assets and financial management information system to ensure legislative compliance and sound financial management practices

**MANAGER:** FINANCIAL MANAGEMENT SERVICES T

SEE PAGE 7

**DIVISION EXPENDITURE & PAYROLL**

**PURPOSE:** To ensure the recording, authorisation and proper execution of expenditure policies, systems, procedures and transactions

**MANAGER:** EXPENDITURE & PAYROLL T

SEE PAGE 8

**DIVISION**

**PURPOSE:** To implement and maintain revenue and credit control policies and procedures to ensure sound revenue management practices and compliance

**MANAGER:** REVENUE & DEBT T

COLLECTION

SEE PAGE 9

**DIVISION**

**PURPOSE:** To manage supply chain management services to ensure proper systems, policies, procedures and control for demand, acquisition, logistics, assets and disposal management

**MANAGER:** SCM T

SEE PAGE 10

**GA-SEGONYANA LOCAL MUNICIPALITY  
PROPOSED ORGANISATIONAL STRUCTURE - 10 MARCH 2018**



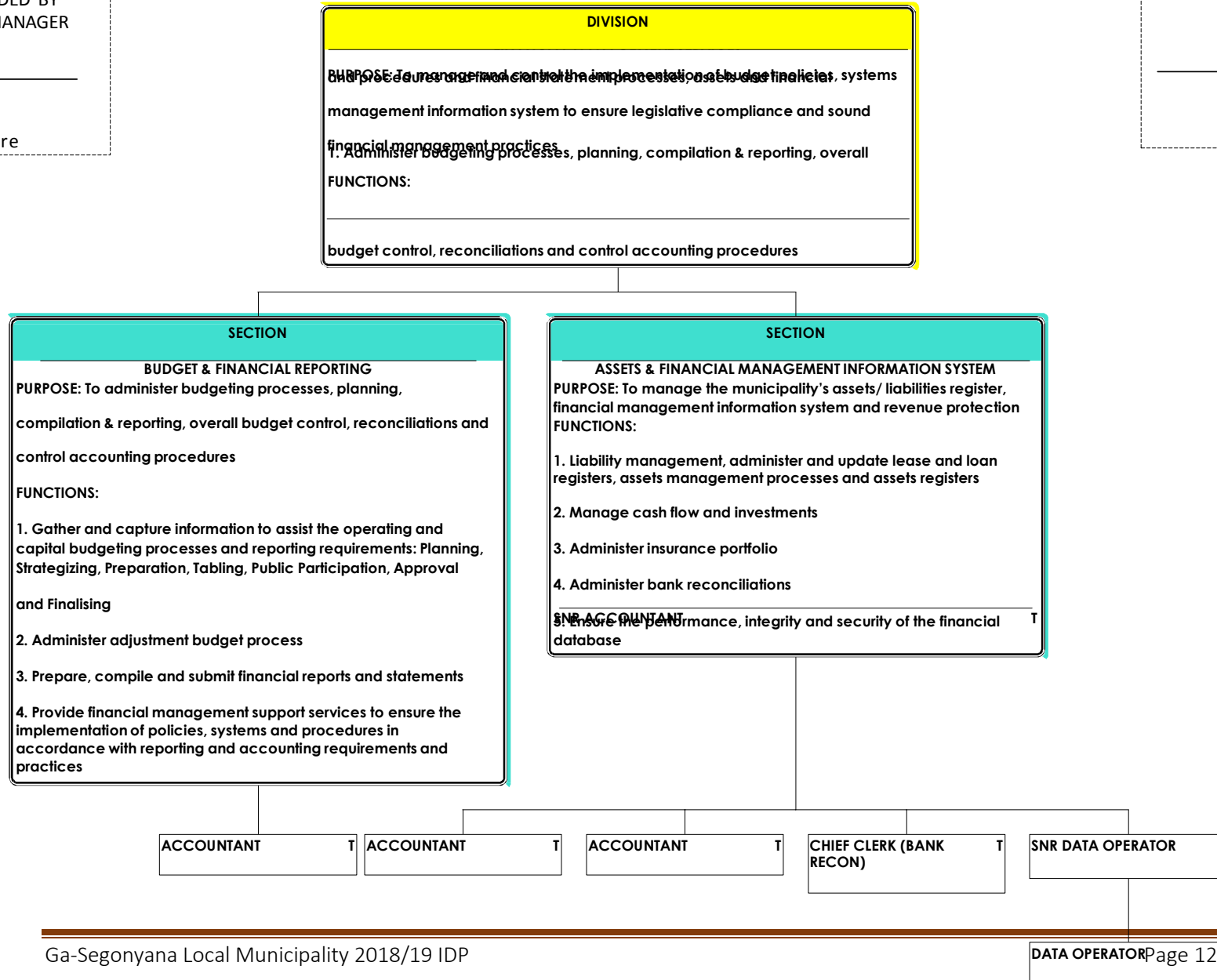
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**DIVISION EXPENDITURE & PAYROLL**

**PURPOSE:** To ensure the recording, authorisation and proper execution of expenditure on council's systems, procedures and transactions

**FUNCTIONS:**

1. Manage the recording, authorisation, executing and reporting of creditors, ad-hoc payments transactions and EFT payments on system

**SECTION CREDITORS & PAYMENT ADMINISTRATION**

**PURPOSE:** To manage the recording, authorisation, executing and reporting of creditors, ad-hoc payments transactions and EFT payments on system

**FUNCTIONS:**

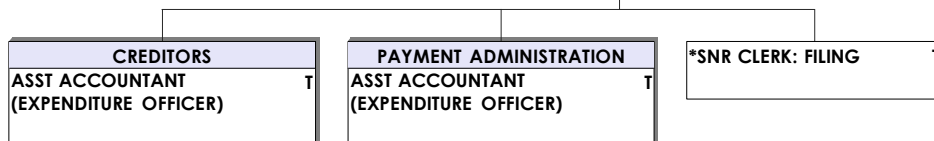
1. Accurate timeous payment of council's creditors according to the approved budget and in compliance with all the council's policies and Municipal Finance Management Act and other relevant legislation
2. Administer creditors, balance creditors votes, monthly closures, capture creditors, pay creditors, creditors and expenditure accounts
3. Administer data and bank statements
4. Handle month end and year end procedures, control integration of creditors with ledger, capture budgets, reconciliations, balance records

**SECTION PAYROLL**

**PURPOSE:** To manage the recording, authorisation, executing and reporting of payroll transactions

**FUNCTIONS:**

1. Compile and administer salary budget
2. Handle staff queries, housing subsidies, deductions, pay group insurance, insurance policies, medical aid funds and pension funds
3. Pay salaries and wages, allowances
4. Capture and update details of employees on the payroll system, prepare and effect payment of salaries, balance control accounts







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**DIVISION**

PURPOSE: To implement and maintain revenue and credit control policies and

1. Manage, develop, implement and maintain credit control policies, control procedures to ensure sound revenue management practices and compliance

FUNCTIONS:

**SECTION**

PURPOSE: To manage, develop, implement and maintain credit control policies, control procedures, sundry debtors and meter reading services

FUNCTIONS:

1. Implement and maintain credit control policy and control procedures and execute credit control measures and procedures
2. Liaise with consumers, handle queries, correspondence and customer care procedures, keep complaints register in relation to credit control
3. Administer sundry debtors in accordance to signed contracts and Council's by-laws, printing and posting of sundry accounts and diverse debtors, generate accounts, journals and data capturing
4. Administer and manage meter reading services, download meter reader units, generate electronic reports, interdepartmental

**SECTION  
RATES & TAXES**

PURPOSE: To administer rates and taxes in accordance with legislative prescripts

FUNCTIONS:

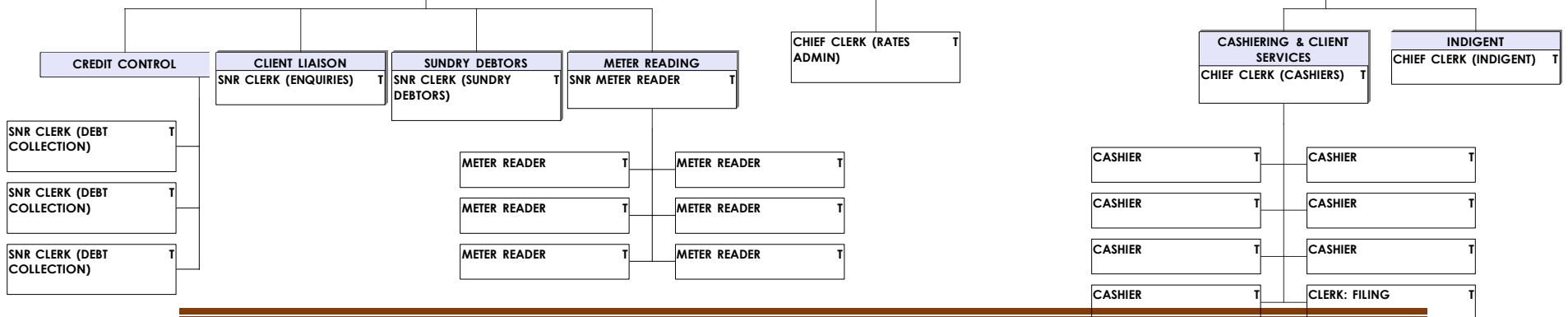
1. Render billing services, accurate levying of fixed municipal rates and taxes according to council's by-laws
2. Ensure the levying of service charges e.g. sewerage and refuse
3. Ensuring the regular reconciliation of rates and taxes accounts against valuation roll
4. Issuing of clearances

**SECTION**

PURPOSE: To manage client services and administer cashiering, receipting and indigents

FUNCTIONS:

1. Receipting, capture financial transactions, receive monies, cashier services, assistance to the public, income protection and control, financial control procedures
2. Administration of the council's Pay points
3. Handle queries and complaints from the general public in respect of accounts indigent register and policies in accordance with relevant
4. Register new users on the financial system, opening and closing of accounts and prepare refunds on remaining credits and deposits on closed accounts





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**DIVISION**

**PURPOSE:** To manage supply chain management services to ensure proper SUPPLY CHAIN MANAGEMENT (SCM)

**1. Manage demand procedures and render acquisition services**  
systems, policies, procedures and control for demand, acquisition, logistics, assets and disposal management

**FUNCTIONS:**

**SECTION**

**DEMAND & ACQUISITION MANAGEMENT**

**PURPOSE:** To manage demand procedures and render acquisition services

**FUNCTIONS:**

**1. Manage demand procedures:**

- (i) Formulate supply chain management policies and procedures
- (ii) Maintain supplier database
- (iii) Link requirements with available budgets, facilitate all bidding processes and apply demand management system and procedures
- (iv) Execute prescribed procurement practices, contract initiation and conclusion, journals, orders, procure goods, requisitions, tenders, assessing patrons' needs, sourcing suppliers, dispatch goods
- (v) Implement effective systems for contract, performance and risk management

**2. Render acquisition services:**

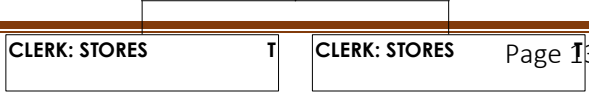
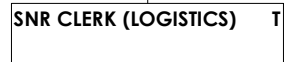
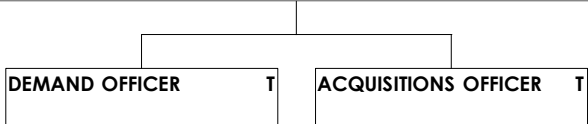
**SECTION**

**STORES & DISPOSAL MANAGEMENT**

**PURPOSE:** To coordinate, control and apply logistics and disposal management practices and procedures

**FUNCTIONS:**

- 1. Apply logistics management practices
- 2. Administer the disposal of obsolete items/ goods and maintain a ~~database of redundant materials/ goods~~



**GA-SEGONYANA LOCAL MUNICIPALITY  
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DIRECTORATE COMMUNITY

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DIRECTORATE COMMUNITY SERVICES
<p><b>PURPOSE:</b> To manage the rendering of efficient and sustainable traffic, licensing and law enforcement services to all road users and public and administer by-laws enforcement to ensure compliance with regard to municipal legislation</p> <p><b>FUNCTIONS:</b></p> <ol style="list-style-type: none"> <li>1. Manage the rendering of efficient and sustainable traffic, licensing and law enforcement services to all road users and public and administer by-laws enforcement to ensure compliance with regard to municipal legislation</li> <li>2. Manage the provisioning and maintenance/ operation of parks, sport facilities, cemeteries, commonage and public amenities</li> <li>3. Manage the rendering of waste management services in accordance with applicable legislation, by-laws and standards</li> <li>4. Manage the provisioning of library and information services to the municipality's communities</li> </ol>

SECTION EXECUTIVE SUPPORT
<p><b>PURPOSE:</b> To render management and line function administrative support services to the directorate</p> <p><b>FUNCTIONS:</b></p> <ol style="list-style-type: none"> <li>1. Provide administrative support services</li> <li>2. Provide logistic/ secretarial support services</li> </ol>

EXECUTIVE SECRETARY T

CLEANER T

DIVISION TRAFFIC SERVICES
<p><b>PURPOSE:</b> To manage the rendering of efficient and sustainable traffic, licensing and law enforcement services to all road users and public and administer by-laws enforcement to ensure compliance with regard to municipal legislation</p> <p><b>MANAGER:</b> TRAFFIC SERVICES T</p>

SEE PAGE 12

DIVISION
<p><b>PURPOSE:</b> To manage the provisioning and maintenance/ operation of parks, sport grounds, commonage and public amenities</p> <p><b>MANAGER:</b> PARKS &amp; RECREATION T</p>

SEE PAGE 14

DIVISION
<p><b>PURPOSE:</b> To manage the rendering of waste management services in accordance with applicable legislation, by-laws and standards</p> <p><b>MANAGER:</b> WASTE MANAGEMENT T</p>

SEE PAGE 18

DIVISION LIBRARY SERVICES
<p><b>PURPOSE:</b> To manage the provisioning of library and information services to the municipality's communities</p> <p><b>MANAGER:</b> LIBRARY SERVICES T</p>

SEE PAGE 20

DIVISION
<p><b>PURPOSE:</b> To manage the rendering of fire services and disaster management to prevent/ manage potential losses/threats to property and lives</p> <p><b>MANAGER:</b> FIRE SERVICES &amp; DISASTER MANAGEMENT T</p>

SEE PAGE 21

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DIRECTORATE COMMUNITY SERVICES - DIVISION

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**DIVISION  
TRAFFIC SERVICES**

**PURPOSE:** To manage the rendering of efficient and sustainable traffic, licensing and law enforcement services to all road users and public and administer by-laws enforcement to ensure compliance with regard to municipal legislation

**FUNCTIONS:**

1. Manage the rendering of efficient and sustainable traffic and law enforcement services to all road users and public
2. Administer the testing for learner and drivers licenses

**SECTION**

**PURPOSE:** To manage the rendering of efficient and sustainable traffic and law enforcement services to all road users and public

**SUPERINTENDENT: TRAFFIC & LAW ENFORCEMENT**

SEE PAGE 13

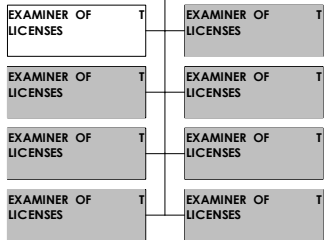
**SECTION**

**DRIVERS LICENSE TESTING CENTRE (DLTC)**

**PURPOSE:** To administer the testing for learner and drivers licenses

**FUNCTIONS:**

1. Administer applications and appointments
2. Conduct learner / driver testing



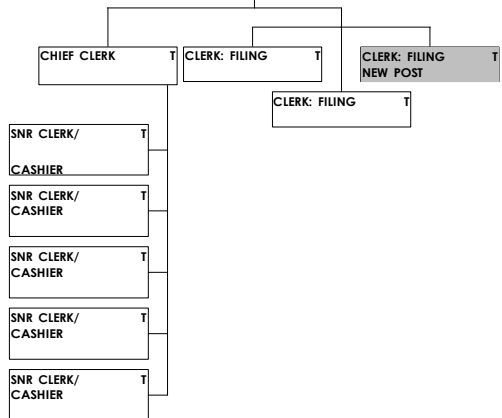
**SECTION**

**MOTOR VEHICLE REGISTRATION AUTHORITY (MVRA)**

**PURPOSE:** To administer the processes of motor vehicle registration and licensing on a service level agreement basis

**FUNCTIONS:**

1. Administer cash control and compliance
2. Capture transactions (E-NATIS)

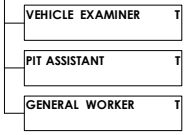


**SECTION**

**PURPOSE:** To administer the testing of vehicles for fitness / roadworthiness

**FUNCTIONS:**

1. Process applications
2. Examine and re-examine vehicles

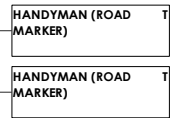


**SUB-SECTION  
ROAD MARKINGS**

**PURPOSE:** To perform road marking and signage services

**FUNCTIONS:**

1. Perform road marking service regard to old/ new directional signals, signs and lines.





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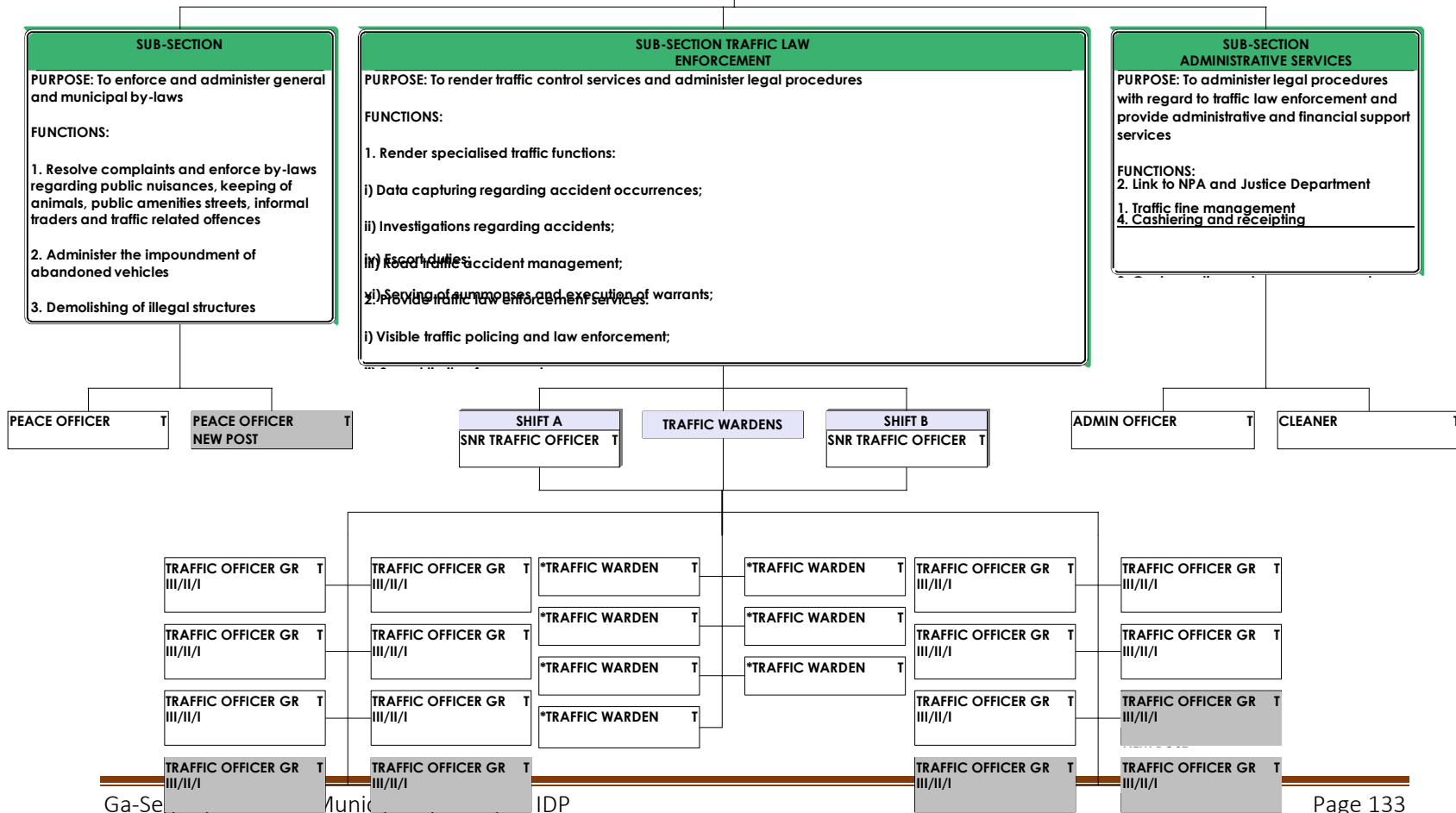
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**SECTION**

traffic and law enforcement services to all road users and public  
**PURPOSE:** To manage the rendering of efficient and sustainable  
 1. Enforce and administer general and municipal by-laws

**FUNCTIONS:**  
 1. Enforce and administer general and municipal by-laws  
 2. Provide administrative and financial support





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**DIVISION**

**PURPOSE:** To manage the provisioning and maintenance/ operation of parks, sport grounds, commonage and public amenities

**FUNCTIONS:**

1. Manage the provisioning and maintenance parks, open spaces, sport ground, recreational facilities and commonage to the benefit of the community

**SECTION**

**PURPOSE:** To manage the provisioning and maintenance parks, open spaces, sport ground, recreational facilities and commonage to the benefit of the community

**FUNCTIONS:**

1. Manage the provisioning and maintenance of parks and open spaces
2. Manage the provisioning and maintenance of sport and recreational facilities
3. Manage the provisioning and maintenance of commonage,

**SECTION**

**PURPOSE:** To manage the provisioning, maintenance and operation of caravan park/ Eye

**FUNCTIONS:**

1. Perform programming and scheduling of maintenance
2. Coordinate equipment maintenance/ management/ training
3. Provide swimming pool maintenance

**SUB-SECTION  
PARKS & OPEN SPACES**

**PURPOSE:** To manage the provisioning and maintenance of parks and open spaces

SEE PAGE 15

**SUB-SECTION  
SPORT GROUNDS**

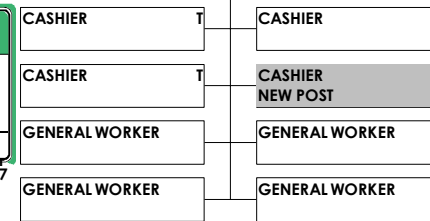
**PURPOSE:** To manage the provisioning and maintenance of sport and recreational facilities

SEE PAGE 16

**SUB-SECTION  
COMMONAGE**

**PURPOSE:** To manage the provisioning and maintenance of commonage, cemeteries, pounds, irrigation canals and nature reserve

SEE PAGE 17



\* SUBJECT TO INVESTIGATION REGARDING OUTSOURCING

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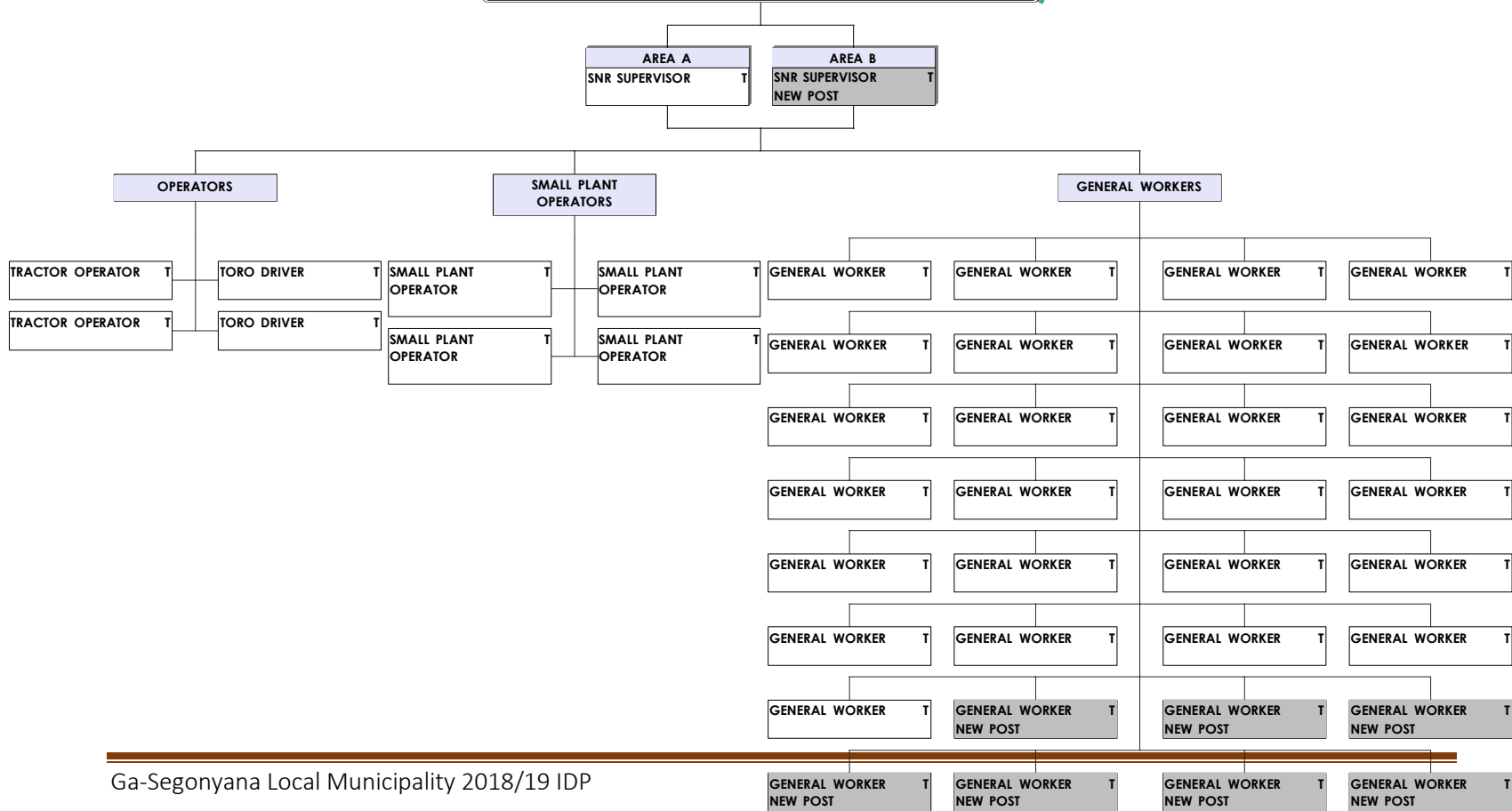
**SUB-SECTION**

**FUNCTIONS:** To manage the provisioning and maintenance of parks and open spaces

3. Ensure compliance of playground equipment

trimming lawns, verges, weeding, cleaning and shaping flower beds

2. Coordinate equipment maintenance/ management/ training





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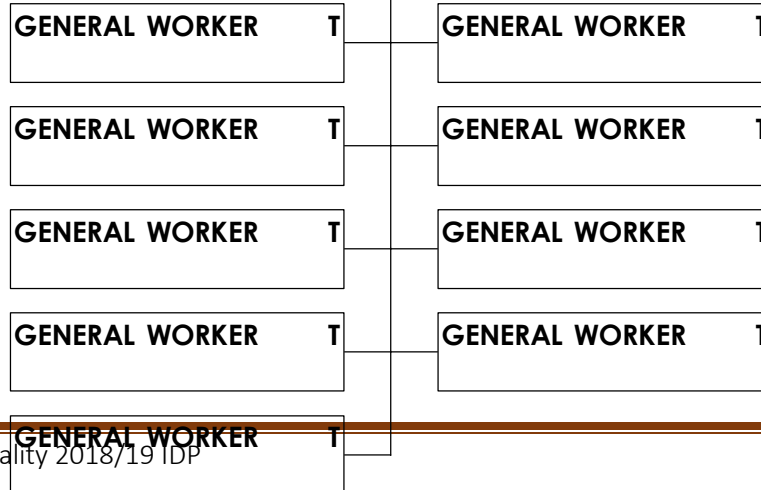
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**SUB-SECTION**

**and recreational facilities**  
**PURPOSE:** To manage the provisioning and maintenance of sport

**FUNCTIONS:**

1. Perform programming and scheduling of maintenance
2. Coordinate equipment/ buildings/ facility maintenance and management
3. Ensure compliance to standards/ safety regulations
4. Perform seasonal/ off-seasonal maintenance
- ~~5. Provide turf grass management and preparation of surfaces~~







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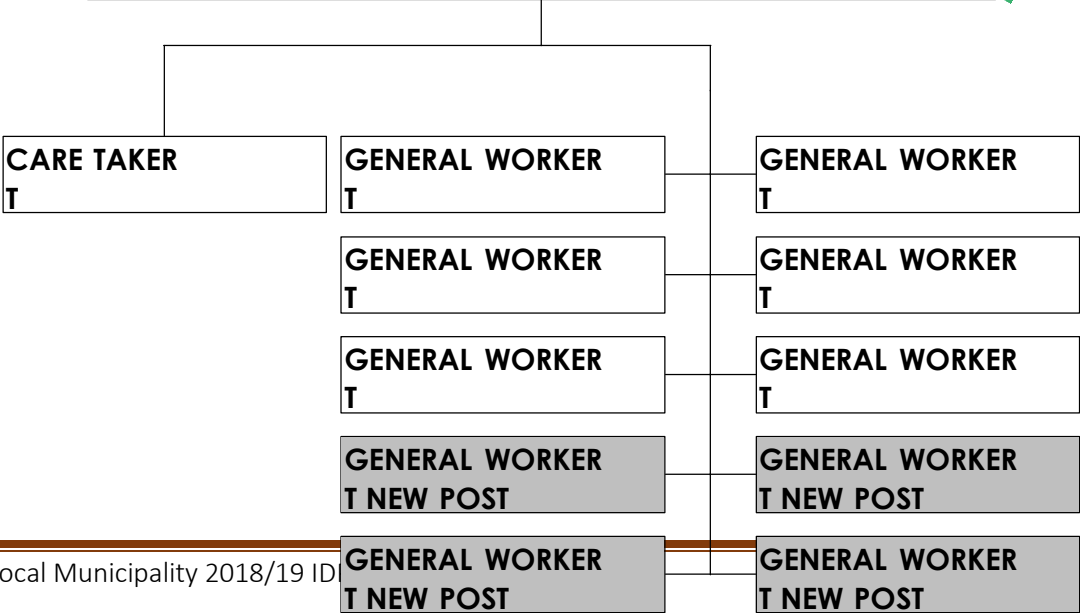
**SUB-SECTION**

**commonage, cemeteries, pounds, irrigation canals and**

**PURPOSE: To manage the provisioning and maintenance of reserve**

**FUNCTIONS:**

- 1. Maintain the commonage**
- 2. Prepare burial facilities by preparation of graves and ensuring compliance with legislation/ by laws**
- 3. Maintain, coordinate and provide pound operations**
- 4. Provide and maintain irrigation canals**



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**DIVISION**

**FUNCTIONS:**  
PURPOSE: To manage the rendering of waste management services in accordance with applicable legislation, by-laws and standards  
solid waste management in accordance with applicable legislation, by-laws

1. Manage the rendering of waste collection and cleansing services to ensure legislation, by-laws and standards to ensure a clean and healthy environment to and standards

2. Manage the rendering of sanitation services in accordance with applicable

**SECTION  
CLEANSING**

PURPOSE: To manage the rendering of waste collection and cleansing services to ensure solid waste management in accordance with applicable legislation, by-laws and standards

**FUNCTIONS:**

1. Provide residential, business and bulk refuse removal services in accordance with a refuse removal program

2. Provide street and public/ open space cleaning service

3. Manage and control landfill disposal sites

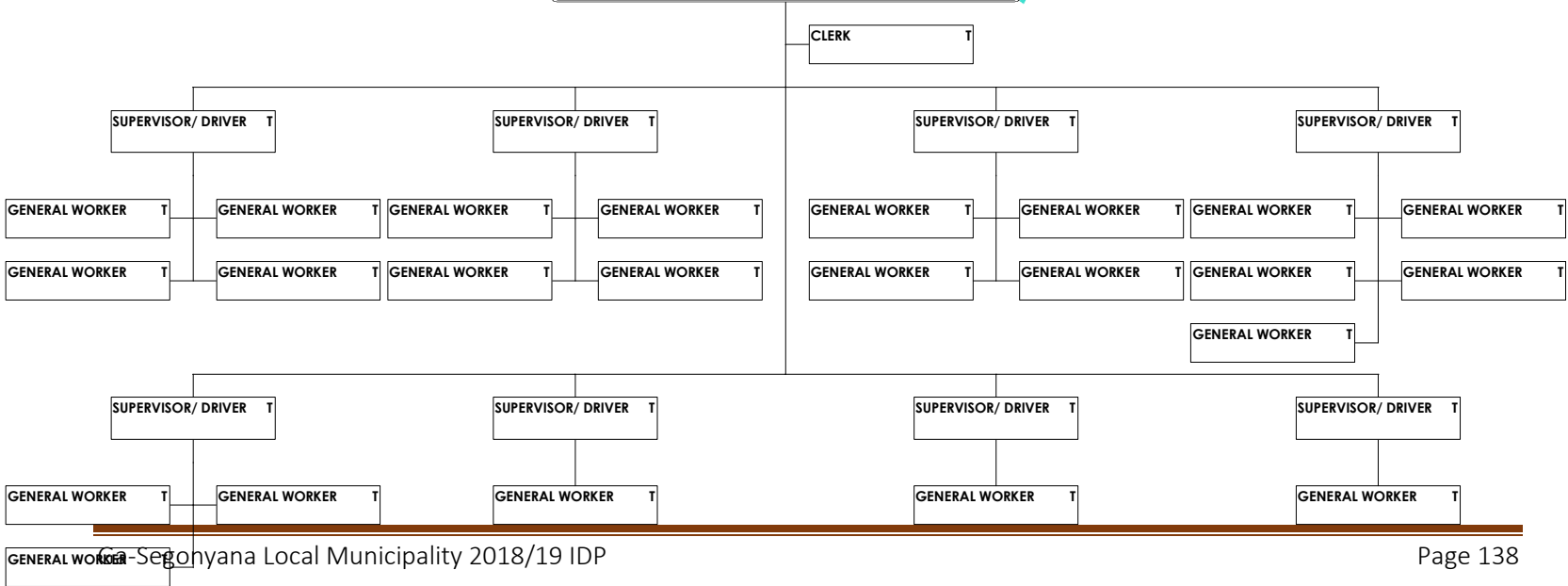
4. Monitor and coordinate the illegal dumping of waste to ensure the waste generated and waste illegally dumped is disposed

**SECTION  
SANITATION**

PURPOSE: To manage the rendering of sanitation services in accordance with applicable legislation, by-laws and standards to ensure a clean and healthy environment to the community

**SUPERINTENDENT: SANITATION**

SEE PAGE 19





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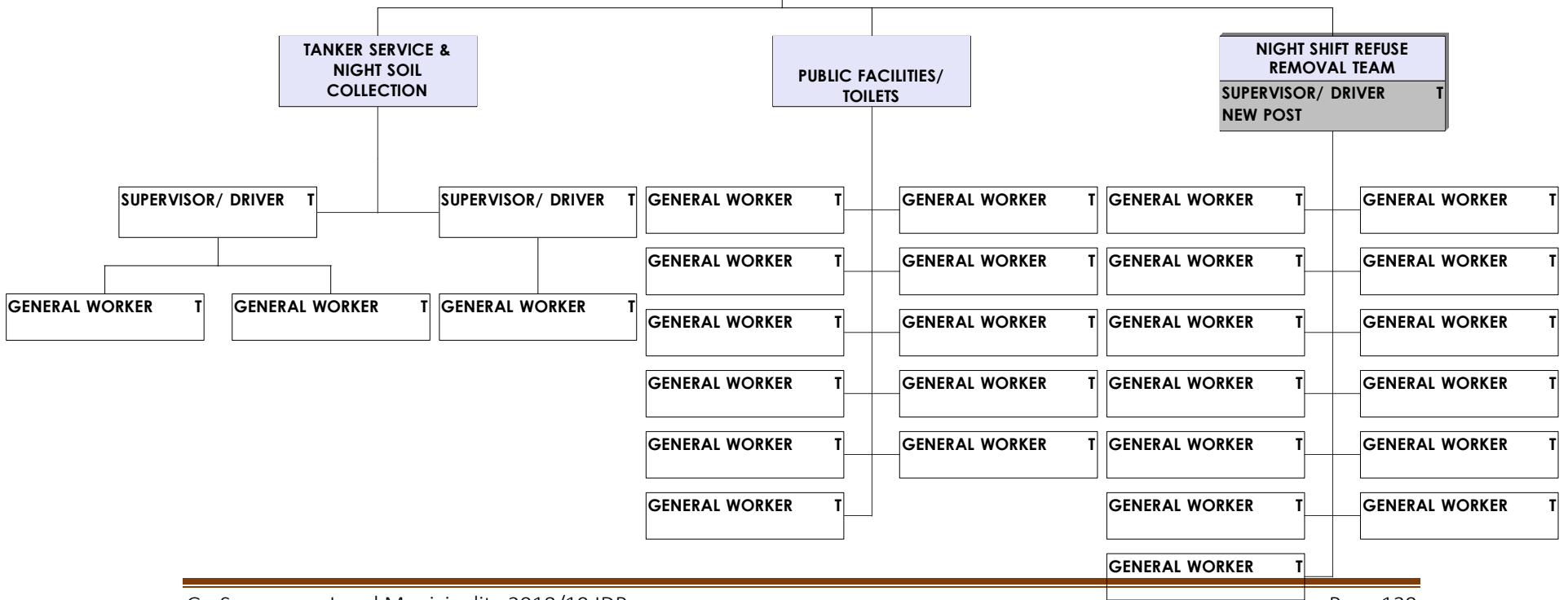
**SECTION**

accordance with applicable legislation, by-laws and standards to  
**PURPOSE:** To manage the rendering of sanitation services in

ensure a clean and healthy environment to the community

**FUNCTIONS:**

1. Manage the rendering of sewerage tanker services in rural areas
2. Provide night soil collection and removal services
3. Provide public facility/ toilet cleaning service



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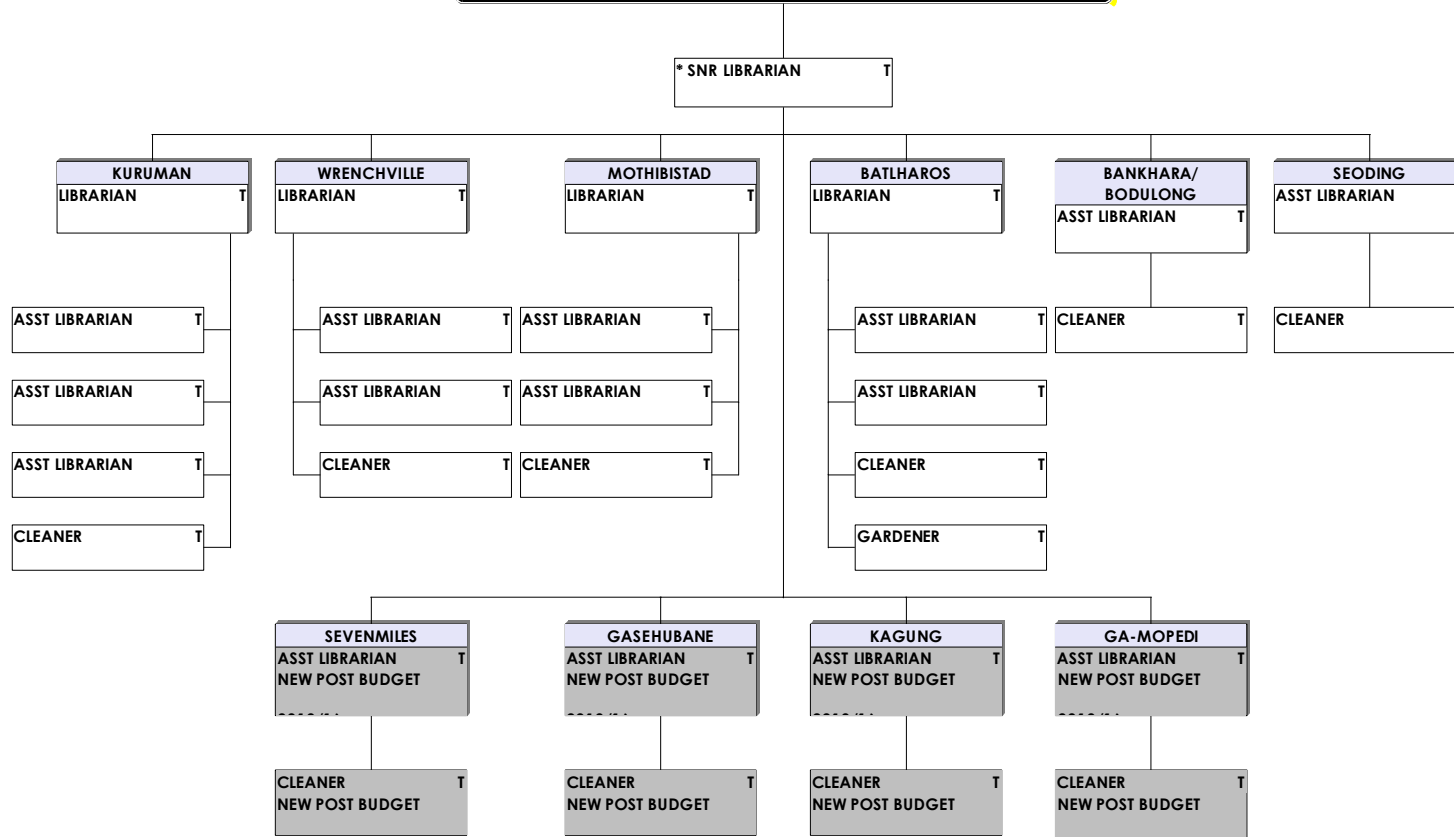
**DIVISION**

municipality's communities  
**PURPOSE:** To manage the provisioning of library and information services to the

3. Manage the procurement, lending and use of library material (circulation,

1. Administer library services in accordance with provincial and Council policies

2. Identify and satisfy the communities' needs regarding library services





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**DIVISION**

**PURPOSE:** To manage the rendering of fire services and disaster management to

**FUNCTIONS:**

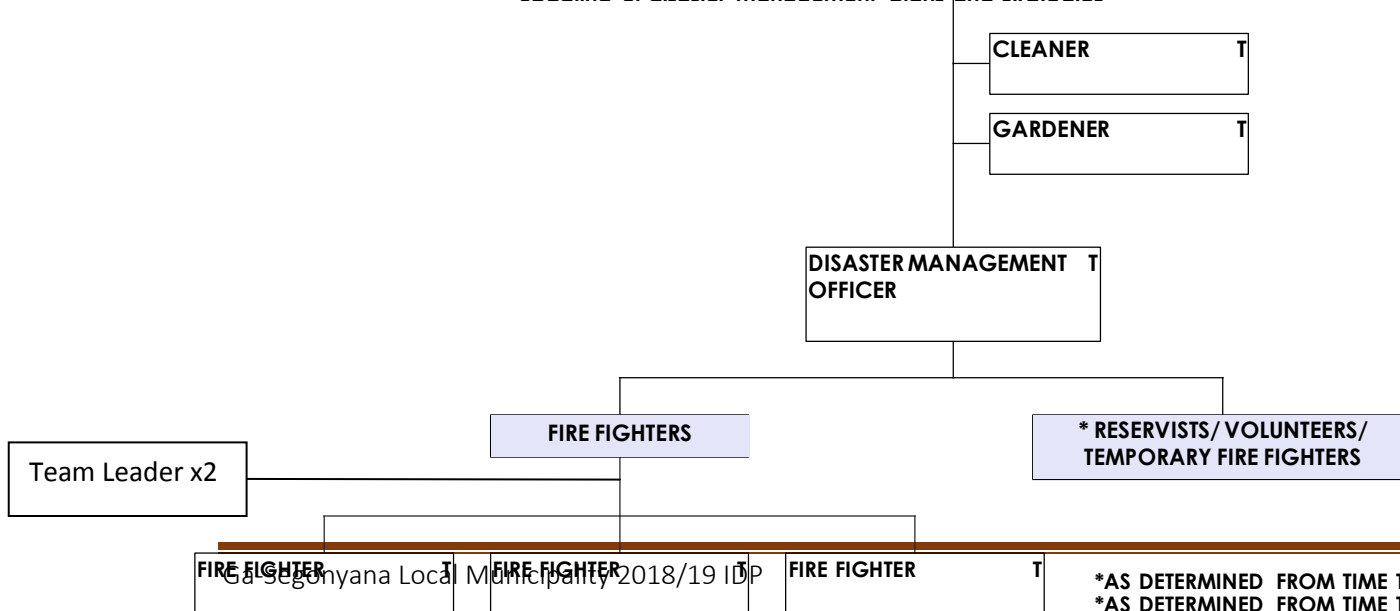
prevent/ manage potential losses/threats to property and lives

1. Conduct preventative and reactive fire inspections:

- i) Fire safety and fire risk inspections within buildings, premises and plants to ensure compliance
- ii) Issuing compliance certificates
- iii) Scrutinise building plans to ensure compliance

2. Render a disaster management service:

- i) The development of guidelines for the preparation and regular review and updating of disaster management plans and strategies



\*AS DETERMINED FROM TIME TO TIME  
\*AS DETERMINED FROM TIME T



**DIRECTORATE  
INFRASTRUCTURE SERVICES  
SERVICES**

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DIRECTORATE
<p><b>PURPOSE:</b> To manage infrastructure services provisioning in order to ensure the</p> <p>1. Manage the provisioning and maintenance of electrical and mechanical rendering of sustainable and affordable services to the community</p> <p><b>FUNCTIONS:</b></p> <p>services to ensure the rendering of effective, efficient, economical, electrical and fleet maintenance service</p> <p>2. Manage the construction, repair and maintenance and operational processes with regard to water, waste water, roads and storm water networks</p>

SECTION EXECUTIVE SUPPORT
<p><b>PURPOSE:</b> To render management and line function executive support services to the directorate</p> <p><b>FUNCTIONS:</b></p> <p>1. Provide executive support services</p> <p>2. Provide logistic/ secretarial support services</p>

EXECUTIVE SECRETARY T

DIVISION
<p><b>ELECTRICAL SERVICES &amp; MECHANICAL WORKSHOP</b></p> <p><b>PURPOSE:</b> To manage the provisioning and maintenance of electrical and mechanical services to ensure the rendering of effective, efficient, economical, electrical and fleet maintenance service</p> <p><b>MANAGER:</b> ELECTRICAL SERVICES &amp; MECHANICAL T</p>

SEE PAGE 23

DIVISION CIVIL SERVICES
<p><b>PURPOSE:</b> To manage the construction, repair and maintenance and operational processes with regard to water, waste water, roads and storm water networks</p> <p><b>MANAGER:</b> CIVIL SERVICES T</p>

SEE PAGE 24

DIVISION
<p><b>PLANNING, HUMAN SETTLEMENTS &amp; BUILDING CONTROL</b></p> <p><b>PURPOSE:</b> To manage the rendering of spatial and land use planning, human settlements, building control and environmental management services</p> <p><b>MANAGER:</b> PLANNING, HUMAN SETTLEMENTS T</p>

SEE PAGE 28

DIVISION
<p><b>PMU/ CAPITAL PROJECTS &amp; GIS</b></p> <p><b>PURPOSE:</b> To provide project/ program management, planning, technical support and GIS services</p> <p><b>MANAGER:</b> PMU/ CAPITAL PROJECTS &amp; GIS T</p>

SEE PAGE 29



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DIRECTORATE INFRASTRUCTURE SERVICES

**DIVISION**

PURPOSE: To manage the provision and maintenance of electrical and mechanical services to ensure the rendering of effective, efficient, economical, electrical and fleet maintenance service

FUNCTIONS:

1. Provide planning, design, compliance, technical support and operational management for electrical and fleet management services

**SECTION**

PLANNING, COMPLIANCE & OPERATIONS

PURPOSE: To provide planning, design, compliance, technical support and operational management for electrical and fleet management services

FUNCTIONS:

1. Plan, monitor and control the design and construction of new electrical infrastructure to ensure continuous service delivery, reducing maintenance cost and maximization of capacity

2. Develop, update, implement, monitor and maintain a maintenance / operational and risk/ loss control plan for electrical services

**SECTION ELECTRICAL SERVICES**

PURPOSE: To manage the operation and maintenance of the electricity distribution network

FUNCTIONS:

1. Manage the maintenance of electrical distribution networks including:

i) Manage the procurement and safeguarding of electrical supplies and equipment to ensure continuous service delivery, reducing maintenance cost and maximization of capacity

ii) Manage the maintenance and repair of streetlights, buildings and electrical water works equipment

**SECTION MECHANICAL WORKSHOP**

PURPOSE: To manage the effective, efficient and economical operation of a fleet maintenance service to ensure the readily availability and road worthiness of Council's vehicles

FUNCTIONS:

1. Manage the operating of a workshop to provide general preventative and reactive maintenance services to repair Council's vehicles to the satisfaction of the client

2. Manage the outsourcing of specialised maintenance and repair of vehicles

**SECTION**

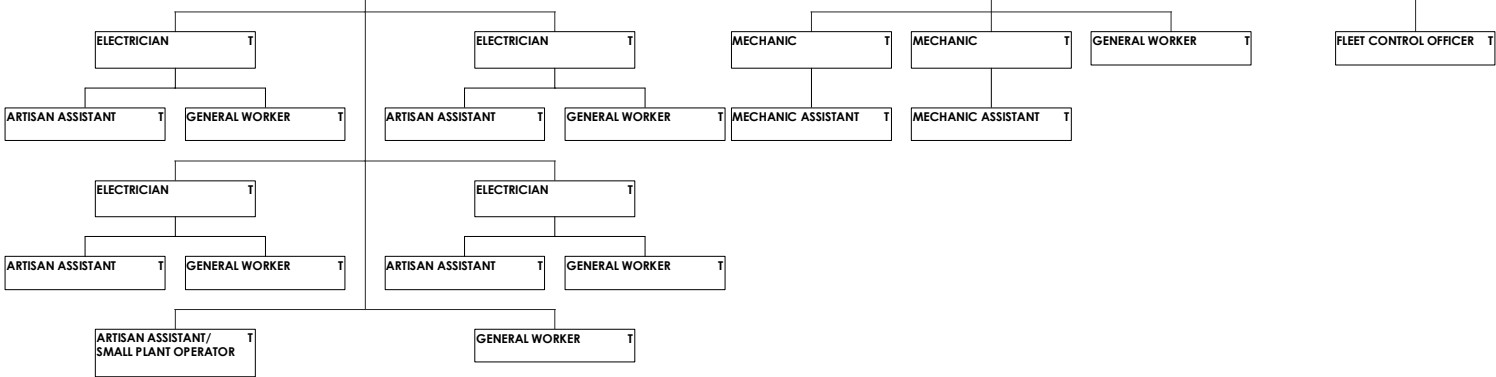
PURPOSE: To render a corporate fleet administration service to the municipality

FUNCTIONS:

1. Provide official vehicle inspection and driver training services

2. Develop, Implement and maintain a fleet management program and system to ensure effectiveness, affordability and efficiency

SNR FLEET CONTROL OFFICER  
 NEW POST





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**DIVISION CIVIL SERVICES**

**PURPOSE:** To manage the construction, repair and maintenance and operational processes with regard to water, waste water, roads and storm water networks

**FUNCTIONS:**

1. Provide planning, design and technical support services with regard to water and waste water services
2. Manage the distribution of potable water in a sustainable manner to satisfy the needs of consumers
3. Manage the operation of water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs
4. Manage the construction, repairs and maintenance of roads, storm water

**SECTION**

**PURPOSE:** To provide planning, design and technical support services with regard to water and waste water services

**FUNCTIONS:**

1. Plan, monitor and control the design and construction of new bulk water infrastructure with the aim to ensure continuous water supply, reducing maintenance cost and maximisation of capacity
2. Develop, update, implement, monitor and maintain a maintenance / operational plan of water purification plants to optimise potable water production.
3. Develop policies, service standards and regulatory requirements for water service provisioning in compliance to legislation
4. Compile and update potable water services by-laws and regulations
5. Assist with the develop and updating of an asset and asset maintenance management system

**SECTION WATER DISTRIBUTION**

**PURPOSE:** To manage the distribution of potable water in a sustainable manner to satisfy the needs of consumers

**SNR SUPERINTENDENT: WATER DISTRIBUTION** T

**SECTION**

**PURPOSE:** To manage the operation of water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs

**SUPERINTENDENT: WATER & WASTE WATER TREATMENT** T

**SECTION**

**PURPOSE:** To manage the construction, repairs and maintenance of roads, storm water systems / structures and municipal buildings in accordance with laid down maintenance programs and standards

**SUPERINTENDENT: ROADS, STORM WATER & BUILDING MAINTENANCE** T

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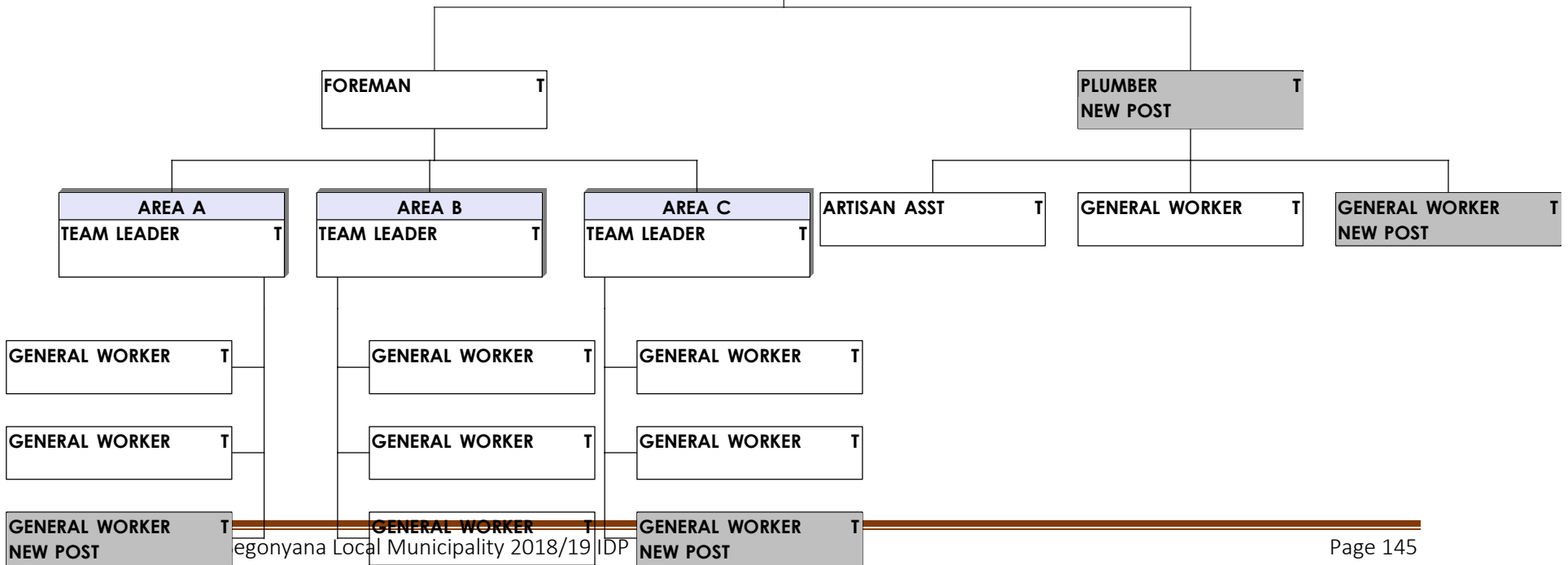
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**SECTION**

satisfy the needs of consumers  
**PURPOSE:** To manage the distribution of potable water in a sustainable manner to

**FUNCTIONS:**

1. Compile, implement and manage a preventative maintenance plan to manage the water network pipelines, tanker service, construction operations and pump stations
2. Compile, implement and manage the installation and maintenance of bulk metering, meter management and operations



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**SECTION**

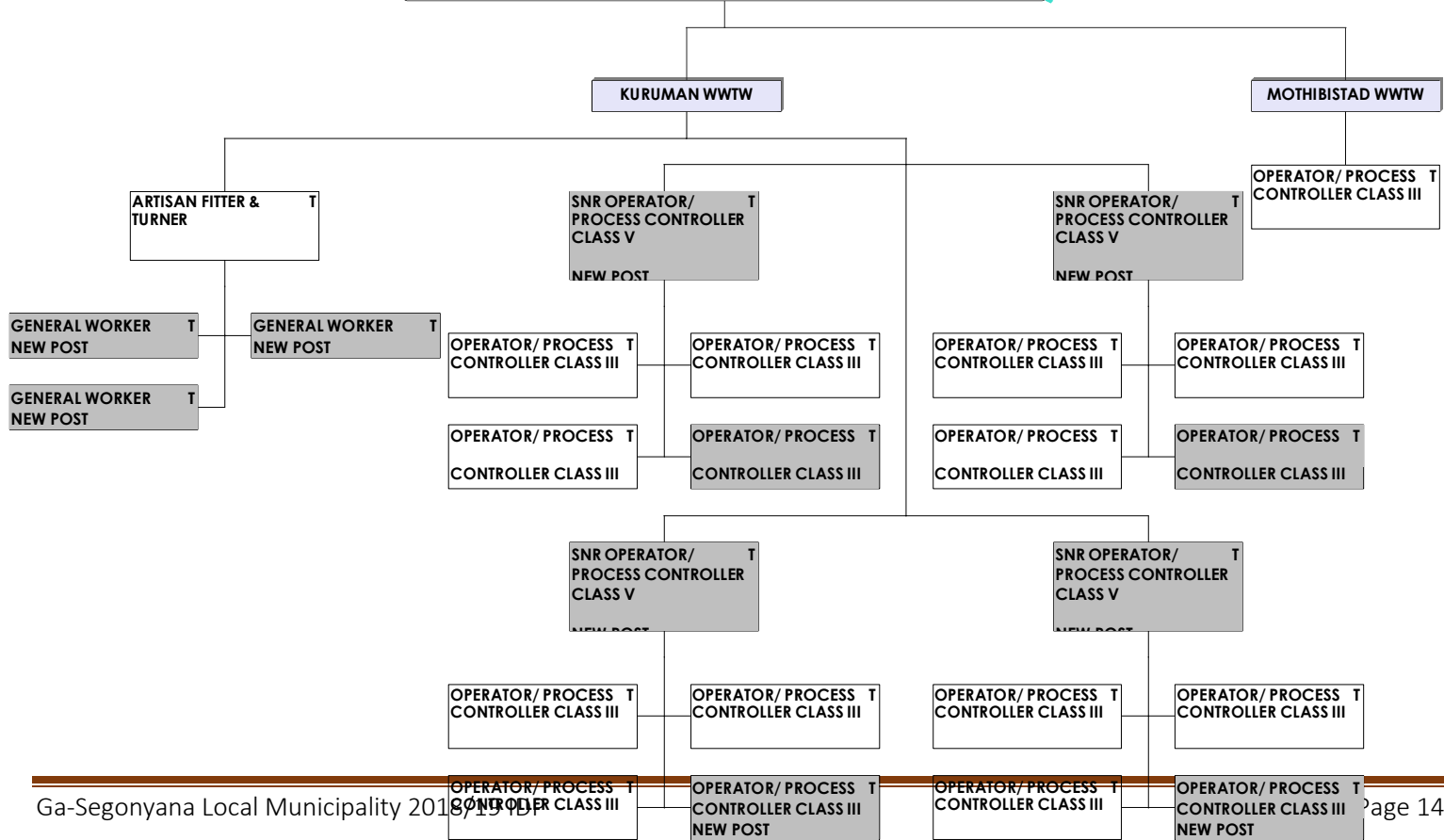
**WATER & WASTE WATER TREATMENT WORKS**

ensure potable water in compliance with the license agreement as issued by the  
PURPOSE: To manage the operation of water treatment works and plant to

**2. Manage the maintenance of water treatment plants / systems and pump**

**FUNCTIONS:**

**1. Manage the operation of bulk water treatment plants and systems**



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**SECTION**

water systems / structures and municipal buildings in accordance with laid down  
**PURPOSE:** To manage the construction, repairs and maintenance of roads, storm  
**FUNCTIONS:**  
 maintenance programs and standards

2. Manage the buildings, property, structures & public facility maintenance  
 1. Manage the maintenance, operations and minor construction of tar roads,  
 streets, gravel roads, bridges, sidewalks and storm water systems / structures

**SUB-SECTION  
 ROADS & STORM WATER**

**PURPOSE:** To Manage the maintenance, operations and minor  
 construction of tar roads, streets, gravel roads, bridges, sidewalks  
 and storm water systems / structures

**FUNCTIONS:**

1. Perform the maintenance operations of tar roads, streets and  
 gravel roads

2. Perform minor construction works of roads and streets

3. Perform road reserve maintenance services with regard to roads,  
 streets and paving repair

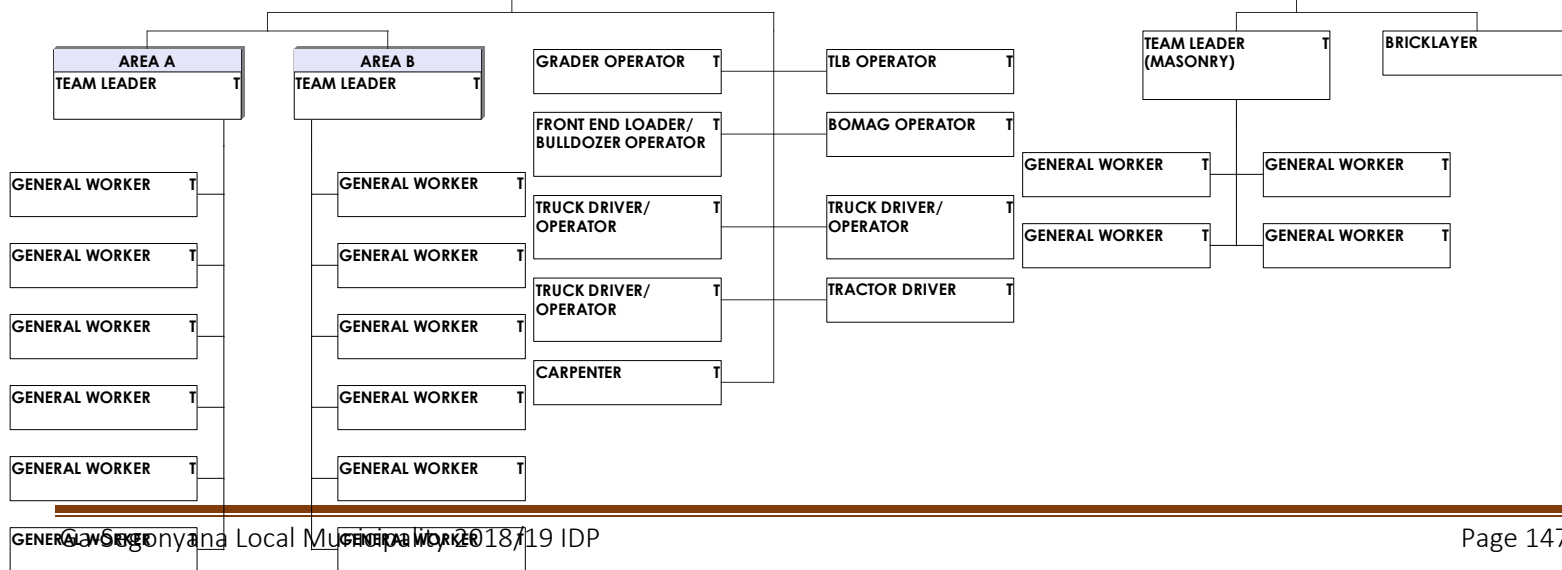
**SUB-SECTION  
 BUILDING MAINTENANCE**

**PURPOSE:** To manage the buildings, property, structures & public  
 facility maintenance programs of the municipality

**FUNCTIONS:**

1. Render property and building maintenance services including  
 basic carpentry and plumbing maintenance services

2. Perform regular inspections on facilities and compile  
 maintenance programmes in terms of structures and provide  
 engineering / technical project support





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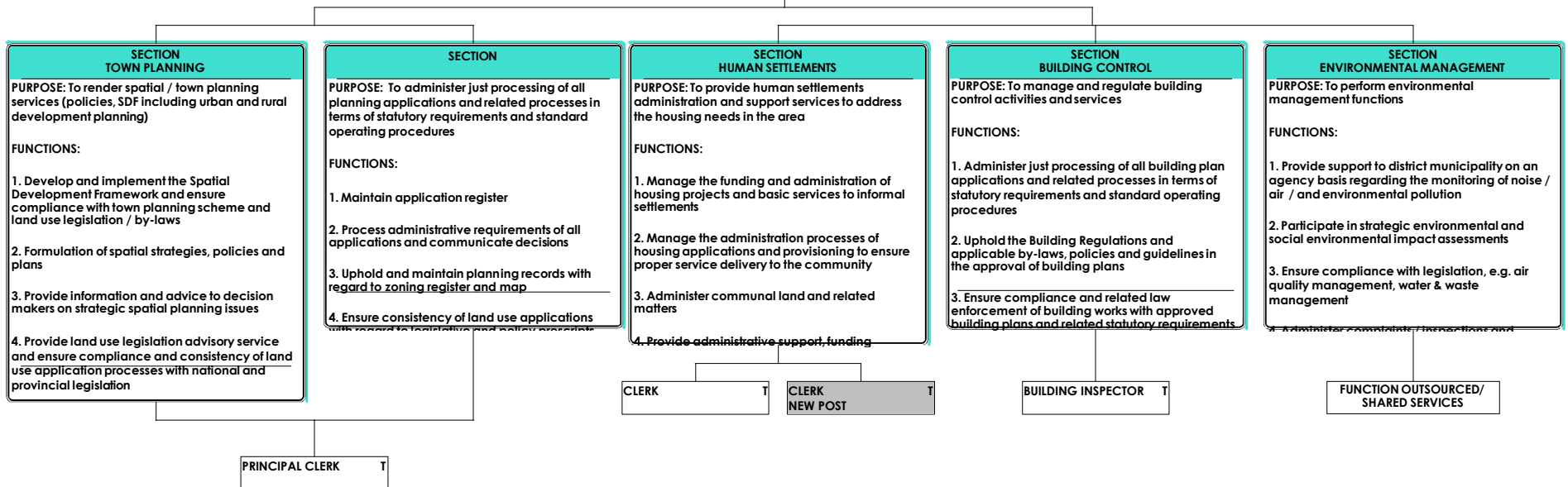
**DIVISION**

**PLANNING, HUMAN SETTLEMENTS & BUILDING CONTROL**

**PURPOSE:** To manage the rendering of spatial and land use planning, human settlements, building control and environmental management services

**FUNCTIONS:**

1. Render spatial / town planning services (policies, SDF including urban and rural development planning)
2. Manage the provisioning of effective land use management services





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**DIVISION**

**FUNCTIONS:**  
**PURPOSE:** To provide project/ program management, planning, technical support and GIS services

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1. Manage the provisioning of project management services for the construction phase of capital / maintenance / external funded projects

**SECTION**

**PMU & CAPITAL PROJECTS**

**PURPOSE:** To manage the provisioning of project management services for the construction phase of capital / maintenance / external funded projects

**FUNCTIONS:**

1. Provide project management support, execute feasibility studies and administer contracts
2. Manage, monitor and control MIG/EPWP projects/ contracts for other directorates / departments (Parks etc.) after the appointment of consultants and contractors and ensure quality monitoring and supervision
3. Manage, monitor and control civil engineering projects / contracts / administration after the appointment of consultants and contractors and ensure quality monitoring and supervision

**SECTION**

**GIS**

**PURPOSE:** To develop, implement and maintain GIS and planning asset management services with regard to Infrastructure services

**FUNCTIONS:**

1. Implement the spatial and land use GIS in collaboration with ICT
2. Develop, populate and update GIS data sets
3. Develop protocol for the GIS databases
4. Operate and maintain Council's geo spatial datasets

PMU TECHNICIAN T

PMU TECHNICIAN T

PMU ADMINISTRATOR T

EPWP ADMINISTRATOR T



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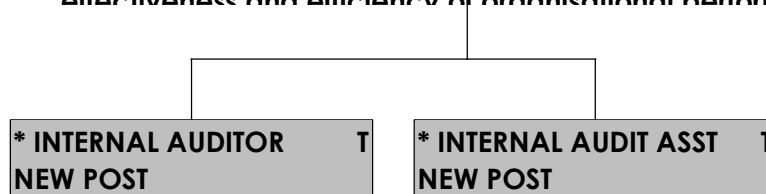
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**DIVISION**

**adequacy and effectiveness of financial controls**  
**PURPOSE: To provide an independent appraisal of the**

**FUNCTIONS:**

- 1. Develop and implement a risk-based audit plan an internal audit program for each financial year**
- 2. Advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan**
- 3. Conduct internal investigations, institutional risk analyses and assessments and review control systems**
- 4. Assess compliance and provide assurance regarding**





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DIVISION
<p><b>PURPOSE:</b> To establish and maintain enterprise risk management (ERM) and compliance within the organisation</p> <p><b>RISK &amp; COMPLIANCE MANAGEMENT</b></p> <p><b>FUNCTIONS:</b></p> <ol style="list-style-type: none"><li>1. Analyse and advise on risk management issues and review the risk philosophy of the municipality:<ol style="list-style-type: none"><li>i) Promote and communicate appropriate ethics and values in the organisation</li><li>ii) Develop and establish fraud detection investigation and prevention initiatives</li><li>iii) Manage and execute fraud investigation processes</li><li>iv) Communicate risk and control information to appropriate areas of the organisation</li><li>v) Liaise with the external auditors and other role players</li></ol></li><li>2. Ensure the organisation is conforming with, or eligible for, contractual obligations, government regulations, laws, or licenses and permits:<ol style="list-style-type: none"><li>i) Prevent unethical or improper conduct in the organization</li></ol></li></ol>

**\* FREEZE NEW POSITION UNTIL IMPLEMENTATION**

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**DIVISION DEVELOPMENT SERVICES**

**PURPOSE:** To manage and provide development services

**FUNCTIONS:**

1. Manage and coordinate the IDP processes in accordance with legislative requirements
2. Manage and coordinate institutional performance management (PM) requirements

**SECTION ADMINISTRATIVE SUPPORT**

**PURPOSE:** To render management and line function administrative support services

**FUNCTIONS:**

1. Provide secretarial/ administrative/ logistical support services to the Manager
2. Provide planning, research, analyses and reporting

**SECTION IDP**

**PURPOSE:** To manage and coordinate the IDP processes in accordance with legislative requirements

**FUNCTIONS:**

1. Guide and direct planning and logistical arrangements of the IDP processes
2. Integrate organisational management activities with the strategic planning process

**SECTION**

**PURPOSE:** To manage and coordinate institutional performance management (PM)

**FUNCTIONS:**

1. Develop, maintain and monitor the institutional PM
2. Operate and manage the system throughout the planning, performance review and reporting stages
3. Ensure legislative compliance of the institutional PM
4. Monitor and evaluate service delivery and strategic projects

**SECTION LED**

**PURPOSE:** To plan and develop a coherent and integrated framework for local economic development

**FUNCTIONS:**

1. Implement integrated framework
2. Provide institutional capacity to promote and implement LED programs
3. Coordinate departmental LED activities
4. Promote SMME development and training

IDP OFFICER

PMS OFFICER

TOURISM OFFICER T

SMME OFFICER T

AGRICULTURE OFFICER T

LICENSING OFFICER T



## 4.5.2 Skills Development Plan

**TABLE 37: PROFILE OF WORKFORCE**

Category	Females				Males				Total
	A	C	I	W	A	C	I	W	
Legislators	14	0	0	1	12	1	0	1	29
Managers	7	0	0	0	7	0	0	1	15
Professionals	10	0	0	2	12	0	0	0	24
Technicians and Other Trade Workers	0	0	0	0	19	3	0	0	22
Community and Personal Service Workers	23	3	0	0	31	1	0	0	58
Clerical and Administrative Workers	2	0	0	0	1	0	0	0	3
Sales and Service Workers	56	2	0	1	13	0	0	0	72
Machinery Operators and Drivers	0	0	0	0	13	2	0	0	15
Elementary Occupations	51	6	0	0	142	30	0	0	229
<b>Sub-total</b>	<b>163</b>	<b>11</b>	<b>0</b>	<b>4</b>	<b>250</b>	<b>37</b>	<b>0</b>	<b>2</b>	<b>467</b>
Interns	5	0	0	0	2	0	0	0	7

A copy of the institution's Skills Development Plan available from the Municipality's Directorate Corporate Services.

**TABLE 38: SKILLS DEVELOPMENT TARGETS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1										1
Senior Management	1										1
Professionally qualified and experienced specialists and mid-management	3				1						4
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	2										2
Semi-skilled and discretionary decision-making	4				2						6
Unskilled and defined decision-making											0
<b>Total permanent</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>
Temporary employees	1										1
<b>Grant Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

### 4.5.3 Employment Equity Plan

A complete copy of the Municipality's Employment Equity Plan, containing the workplace profile and targets for 2016/17, is attached as an **Addendum to this IDP**. The following is a summary of the current profile and subsequent numerical targets:

**TABLE 39: WORKPLACE PROFILE: NUMBER OF EMPLOYEES PER CATEGORY**

A copy of the complete Skills Development Plan is available from the Directorate Corporate Services.

Category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	3	0	0	0	1	0	0	0	4
Senior Management	5	0	0	0	5	0	0	0	10
Professionals qualified and experienced specialists and middle management	4	1	0	0	4	0	0	1	10
Skills technical and academically qualified workers, foremen and superintendents	14	4	0	0	3	1	0	2	24
Semi-skilled and discretionary decision-making	148	21	1	1	91	9	0	4	275
Unskilled and defined decision-making	20	5	0	0	10	2	0	0	37
<b>Total permanent</b>	<b>20</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>58</b>
Temporary employees	0	0	0	0	0	0	0	0	0
<b>Grant Total</b>	<b>20</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>58</b>

**TABLE 40: EMPLOYMENT EQUITY: RECRUITMENT**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1				0						1
Senior Management	1				1						2
Professionally qualified and experienced specialists and mid-management					0						0
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	9				3						12
Semi-skilled and discretionary decision-making	0	2	1	0	0	1					0
Unskilled and defined decision-making	2				2	1					4
<b>Total permanent</b>	<b>13</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>
Temporary employees	2				4						6
<b>Grant Total</b>	<b>15</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

**TABLE 41: EMPLOYMENT EQUITY, PROMOTIONS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management											0
Senior Management	1				0						1
Professionally qualified and experienced specialists and mid-management		0									0
Semi skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	3										3
Semi-skilled and discretionary decision-making											0
Unskilled and defined decision-making											0
<b>Total permanent</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
Temporary employees											0
<b>Grant Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**TABLE 42: EMPLOYMENT EQUITY: TERMINATIONS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1										1
Senior Management	1										1
Professionally qualified and experienced specialists and mid-management	2										2
Semi skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	1	0									2
Semi-skilled and discretionary decision-making	1	0		0	0	0		0			1
Unskilled and defined decision-making	7					1					8
<b>Total permanent</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>
Temporary employees	1							1			2
<b>Grant Total</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>17</b>

**TABLE 43: EMPLOYMENT EQUITY TARGETS GOALS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	3	0		1	1						5
Senior Management	7	0			7			1			15
Professionally qualified and experienced specialists and mid-management	5	0			10			1			16
Semi skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	15	5	0		7	0		1			28
Semi-skilled and discretionary decision-making	40	5	0	0	61	4		0			110
Unskilled and defined decision-making	120	22		0	0	5					147
<b>Total permanent</b>	<b>190</b>	<b>32</b>	<b>0</b>	<b>1</b>	<b>86</b>	<b>9</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>321</b>
Temporary employees	50	9			51	0					110
<b>Grant Total</b>	<b>240</b>	<b>41</b>	<b>0</b>	<b>1</b>	<b>137</b>	<b>9</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>431</b>

#### 4.5.4 Human Resource Management Strategy

The Ga-Segonyana Municipality's Institutional Plan relates directly to, and reflects its actions to facilitate organisational development in an organised and structured manner. In this regard, it is a key ingredient of its strategy to satisfy the requirements of the Key Performance Area Institutional Development and Transformation.

The purpose of the Organizational Development function in the Human Resources Division is to design and facilitate the implementation of organisational development interventions to enhance organisational improvement. Current organisational development activities include performance evaluation, organizational values, change management, succession planning, process analysis and teambuilding.

From this perspective, this (the Institutional Plan) deal with the following issues:

- (1) Organisational Structuring and Design
- (2) Individual Performance Development and Improvement
- (3) Employee Assistance
- (4) The Integrated Human Resource Strategy of the Municipality

The Ga-Segonyana Local Municipality aims to align its HR and corporate organisational development systems to the following aims expressed in Part 3 of the HR Resource Pack, which are as follow:

1. Promote and support the National Skills Development Agenda.

2. Ensure a continuous supply of specialist skills and promote their absorption into the municipal administration.
3. Address the National Skills challenges at all municipal service delivery points within the Developmental State.
4. Ensure that there is a steady flow of appropriate and productive municipal officials.
5. Enable an adequate level of human capital performance in municipal organization that ensures effective service delivery in meeting development imperatives for which the municipality bears responsibility.

The municipality will not be able to succeed in reaching the objectives as set in the Integrated Performance Plan without the support of our employees. It is important that the values of the municipality must be aligned with that of our employees in order to have people who are motivated and committed to do their work. One of the critical success factors for the municipality going forward is to get the balance between work life and private life right. In order to ensure that the municipality's personnel utilization and remuneration practices are in line with the requirements of the Basic Conditions on Employment Act, 1997 (No 75 of 1997) it is important that the Municipality should develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration. This will be exercised in line with the requirements of section 67 of the Local Government Municipal Systems Act.

#### **4.5.5 Organisational and Individual Performance Management System**

##### **Introduction**

Chapter 6, S38 of the Municipal Systems Act (2000) (MSA) requires that every municipality must develop a Performance Management System suitable for their own needs. The aim of performance management is to indicate how well the Municipality is meeting its priorities/goals and objectives. It gives clear guidance on the effectiveness and efficiency of policies and processes and indicates improvements required. Performance management is key to effective management. It facilitates effective accountability, enabling key stakeholders and role players to track progress and identify scope for improvement.

The performance management system is the primary mechanism to monitor, review and improve on the activities of the Municipality. It must provide an integrated approach that links municipal performance to individual performance. It is aimed at improving planning (reviewing), budgeting, monitoring, reporting and evaluation.

## Legislation

The Municipal Systems Act (2000), Chapter 6 states that every municipality is required to develop and implement a performance management system.

Section 26 (i) of the Municipal Systems Act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan.

Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

- Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan
- Set measurable performance targets with regard to each of those development priorities and objectives
- With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-
  - monitor performance
  - measure and review performance at least once per year
  - take steps to improve performance with regard to those development priorities and objectives where performance targets are not met
  - establish a process of regular reporting to the council, other political structures, political office bearers and staff of the municipality; and the public and appropriate organs of state.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 describes the role of the performance management system in monitoring, evaluation and review:

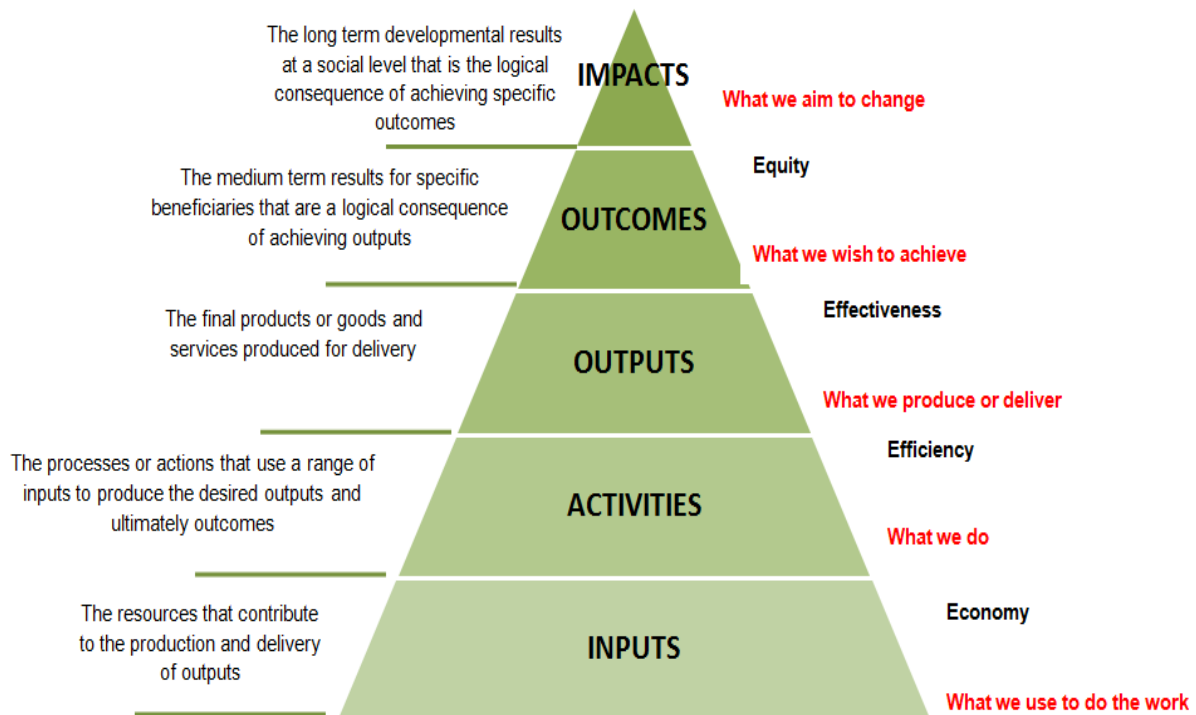
“7. (1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed”

## Methodology

Ga-Segonyana Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following figure presents the components of the Logic Model:

**FIGURE 30: LOGICAL MODEL**



(Guide to the Outcomes Approach, 2010)

The performance management system is implemented through the following cycle:

- Planning and Review
- Monitoring
- Reporting
- Evaluation and Oversight

#### **a) Planning and Review**

The Municipal Systems Act No 32 of 2000 (Section 34) stipulates that the Municipality must review its IDP annually in accordance with an assessment of its performance management system and to make any necessary changes through a prescribed process. Planning and review is therefore the first step in the implementation of the performance management system. Planning and review consists of two actions that take place at different times of the municipal financial year:

- The first is ***the review of the IDP at the beginning of the municipal financial year***, which informs the planning for the forthcoming year
- The ***second is the annual review*** of performance to assess the achievements to the objectives set out in the preceding IDP

#### **b) Monitoring**

Monitoring means to be aware of the state of a system. Monitoring refers to the process of data management that includes collection, gathering, storing and management of information. Monitoring is the key to any successful performance management system because it provides information to compare achievements with initial targets. Based on the outcome of the comparison, corrective actions can be taken and guidance can be provided to ensure that the desired outcomes are achieved.

The process of monitoring entails a few key phases:

- Determining the data that must be collected in order to assess performance, how that data is to be collected, stored, verified and analysed and how reports on that data are to be compiled.
- Analysing the data provided by the monitoring system in order to assess performance.
- Assessment to track and improve performance.



## c) Reporting

The reporting process provides information to decision makers on the progress of strategic goals, programmes and projects. Reporting collates information into intelligence and represents consolidation from the previous steps into reports. Reports inform decision makers of the challenges faced and the interventions envisaged that will enhance the performance of under-performing programmes/projects.

Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group. Reporting within performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Mayor
- Line/Functional/Divisional Management to Executive Management and Portfolio Committees
- Employees to the organisation

The reporting process should follow the lines of accountability mentioned above. The functions of the different reports can be summarised as follows:

**TABLE 44: FUNCTIONS OF DIFFERENT REPORTS**

REPORT TYPE	DESCRIPTION
Quarterly IDP and SDBIP reporting	This report needs to contain the service delivery projections for each quarter. It needs to include the operational and capital expenditure, by vote. These targets need to be reported on quarterly according to National Treasury Circular 13.
Mid-year budget and performance report	This report reflects the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, COGHSTA, Provincial & National Treasury and. It serves to identify possible adjustments that need to be made to ensure targets are met at the end of the financial year.
Annual report	Section 121 of the MFMA identifies that each municipality has to produce an annual report for each financial year. This report must include: <ul style="list-style-type: none"> <li>• The financial statements of the municipality approved by the Auditor-General</li> <li>• An audit report from the Auditor-General</li> <li>• An assessment by the accounting officer</li> <li>• Evidence of corrective action taken in response to the audit report from the Auditor-General</li> </ul>

REPORT TYPE	DESCRIPTION
	<ul style="list-style-type: none"> <li>• Information pertaining the municipality's audit committee</li> <li>• Assessment of the accounting officer to measure performance objectives</li> <li>• The annual performance report of the municipality</li> <li>• Any other information as prescribed in the document</li> </ul>
Oversight report	<p>The Municipality's Council needs to consider the annual report whereupon an oversight report should be compiled.</p> <p>The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.</p>

#### **d) Evaluation**

Evaluation of the Municipality's performance, inclusive of organisational, financial and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. For the evaluation process to be effective, a holistic approach needs to be adopted, it should be conducted regularly and continuously through an in-depth analysis process.

Summative evaluation happens at the end of a financial year with the submission of the annual report. Annual reports are the key reporting instruments for directorates to be held accountable against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery, financial statements and the audit report.

Evaluation within the organisation occurs at three levels to ensure impartial, transparent and accurate validation of performance achievements:

- Administrative evaluation through the annual report, impact of programmes and projects, internal audit committee and performance audit committee
- Political oversight through portfolio committees, Municipal public accounts committee and Council
- Auditor General evaluation through the Auditor General's report implementation

#### **e) Implementation**

The Municipality has identified the following indicators and five year targets through the strategic planning process to ensure the implementation, monitoring, reporting and evaluation of the achievement of strategic goals, objectives and strategies. In order to ensure the implementation, monitoring reporting and evaluation of the achievement of strategic objectives, programme objectives and strategies. The tables below outline these measurements per directorate, as aligned with the Service Delivery and Budget Implementation Plan (SDBIP) for 2018/2019.

#### **4.6 Communication and Public Participation Strategy**

The community participation strategy of the Municipality focuses on compliance with the requirements of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations, 2001 in the manner in which the municipality organises its engagement structures and processes. In this regard, overall aim of the Municipality's participation strategy is to develop a culture of municipal governance that complements formal representative government with a system of participatory governance. In this regard, the objectives of the Municipality's participation processes are as follows (related to the requirements of s. 16 of the Systems Act, 2000):

- Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan; the establishment, implementation and review of its performance management system; the monitoring and review of its performance, including the outcomes and impact of such performance; the preparation of its budget; and strategic decisions relating to the provision of municipal services.
- Contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality; councillors and staff to foster community participation; and use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing the IDP, PMS and community engagement initiatives.

The purpose of communication in local government is to fulfill the mandate and duty to consult with and inform the public about services impacting on their daily lives. Councillors, managers and the public should understand the chain of events in a municipality's communication system and they should be sensitive to all conditions that impact on the environment in which they are operating.

The function of communication in municipalities is directly linked to the function of meeting the information needs of society. Therefore, all councillors and employees should perform their functions with the knowledge that the purpose of all messages is to satisfy the community's most urgent expectations.

Communication in local government is a process aiming at the sharing of information between a municipality and all its stakeholders. It requires the establishment of an interactive process that should be aligned with the Integrated Development Plan of a municipality. To ensure that the flow of communication is effective and efficient, it is essential that a communication strategy is developed. The purpose of a municipal communication strategy is to convey correct, clear and simple messages on a regular basis to all internal and external stakeholders in a transparent manner. This will, on the one hand, ensure that councillors and career officials:

- Are familiar with the expectations of the stakeholders;
- Convey clear messages to all relevant stakeholders;
- Identify and apply appropriate communication methods; and
- Frequently communicate with all the stakeholders.

On the other hand it would ensure that community members are informed about the processes available to them to participate in local government affairs and to play a watchdog role in the level and quality services that they are getting from their municipality.

In addition to the theoretical foundation for communication in a municipal setup, there is also a comprehensive policy framework comprising of national government legislation and other policy documents. It is essential that any municipality's communication strategy is aligned with the directives stipulated in the legislation and the relevant policy documents.

#### **4.7 Financial Plan**

Requirements of Regulation 2 (3) of the Municipal Planning and Performance Management Regulations, 2011 regarding the contents of a municipal financial plan:

(3) A financial plan reflected in a municipality's integrated development plan must at least-

- (a) include the budget projection required by section 26(h) of the Act;
- (b) indicate the financial resources that are available for capital project developments and operational expenditure; and
- (c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
  - (i) Revenue raising strategies;
  - (ii) asset management strategies;
  - (iii) financial management strategies;
  - (iv) capital financing strategies;
  - (v) operational financing strategies; and

(vi) strategies that would enhance cost-effectiveness.

#### 4.7.1 Financial strategies of the municipality

TABLE 45: FINANCIAL STRATEGIES

<b>Revenue raising strategies</b>	<ul style="list-style-type: none"> <li>• A copy of the Municipality's Revenue Enhancement Strategy to be attached to the IDP</li> <li>• A copy of the credit control and debt collection policy to be attached to the IDP</li> </ul>
<b>Asset Management Strategies</b>	A copy of the Municipality's Asset Management Strategy is attached to this IDP
<b>Capital Financing Strategies</b>	<p>The capital financing strategies of the municipality focus on:</p> <ul style="list-style-type: none"> <li>• The upgrading, repair and maintenance of aging infrastructure.</li> <li>• Servicing of identified service sites in terms of the human settlements plan for the municipality</li> <li>• Upgrading and expansion of infrastructure according to Council priorities.</li> <li>• The priority capital projects of the municipality are reflected in par. 4.11.2 above.</li> </ul>
<b>Operating financing strategies</b>	<ul style="list-style-type: none"> <li>• A copy of the Budget policy is available upon request.</li> <li>• A copy of the Indigent Policy is available upon request</li> </ul>
<b>Strategies to enhance cost-effectiveness</b>	<ul style="list-style-type: none"> <li>• Achieving <b>economy</b> by ensuring that appropriate procurement mechanisms and control measures are in place to obtain resources (the required inputs to the management process) at the right quality and quantity at the cheapest possible price (cost);</li> <li>• Achieving <b>efficiency</b> by putting in place and ensuring the application of institutional control that promote the effective utilisation of and supervision over the activities of resources required to performed (or enable the municipality to perform) the activities required to achieve its IDP goals and objectives; and</li> <li>• Achieving <b>effectiveness</b> by measuring progress towards goal-achievement and putting in place appropriate performance assessment and monitoring and evaluation mechanisms to measure the extent of goal-achievement.</li> </ul>

#### 4.8 Alignment between the IDP and Budget

TABLE 46: BUDGET / IDP ALIGNMENT

NC452 Ga-Segonyana - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework		
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21
<b>KPA 5: Good Governance and Public Participation</b>	Dissemination of information to the communities and stakeholders on daily issues that affect community on				60	60		875	923	973

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework		
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21
	the ground as and when needed.									
	To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.			14 643	6 300	6 300		5 600	5 592	6 227
	To continuously curb corrupt behaviour through deterrence, prevention and education	12 682	15 484		100	100		760	801	845
	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure			500	60		60	500	527	556
	To implement the SCM policy			500	153	153		505	532	562
<b>KPA 4: Local Economic Development</b>	To create a platform for economic growth opportunities	10 681	23 010	200	5 200		500	500	500	500

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework		
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21
	and job creation through continuous promotion of Ga-Segonyana as ideal investment destination									
	To continuously provide support to SMMEs by offering training and assistance in order for them to grow and be viable - To continuously monitor compliance of businesses with Business Act, by-laws and policies - To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis			300	140	140		505	559	618
	To continuously provide camping space and amenities as well as resort and leisure facilities that are in			118	1 272	1 272		937	988	1 042

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework		
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21
	good condition - To continuously preserve, maintain and collect revenue related to the Kuruman Eye									
<b>KPA 3: Financial Viability and Management</b>	To have a complete, reliable, measurable and GRAP compliant fixed asset register			6 909	260	260		100	105	111
	To compile a funded and realistic budget annually for approved by Council by the end of May each year - To ensure 100% compliance annually to legislatively prescribed financial report requirements -	39 966	41 356	500	47 575	47 575		60,235	63,487	66,979
	To collect 80% of outstanding debt by 2022 - Capacitate the debt collection unit by constantly sending them to refresher courses - To increase revenue by 10% p.a.			51 480	2 491	2 491		500	527	556
<b>KPA 2: Basic Services and Infrastructure Development</b>	Continuously maintain and upgrade parks and open areas to acceptable	22 605	17 122	500	220	220		500	527	556



Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework		
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21
	environmental standard									
	To provide and maintain burial space at all times	32	32	542	235	235		542	571	603
	To establish fully functional disaster centre by 2020			500	55	55		300	316	334
	Provision of basic level of services to 50 households in 2018/19 Financial year (electricity) - Service all existing substation and transformers every 3 years - Replace 5km dysfunctional electrical cabling by 2022	104 390	108 988	144 837	140 619	140 619		149,870	156,947	169,125
	To establish fully functional fire services by 2020			500	70	70		500	527	556
	Replace the existing fleet by 2018. Seek funding /sponsorship from fleet owners.	112 981	94 994	-	-	-		-	-	-
	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies (Libraries)	18 275	7 429		1 871	1 871		1 865	1 965	2 073

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework		
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21
	To continuously ensure that vehicles are road worthy and to regulate vehicle and drivers licenses in an efficient and professional manner - To upgrade 35.85 km main gravel roads to paved standard by 2022			29 644	48 796	48 796		50,900	36,146	46,700
	To continuously maintain municipal buildings within the constraints of the approved municipal budget				3 160	3 160		10 739	11 319	11 942
	Continuously adhering to call outs from customers to empty septic tanks	25 755	25 754	31 678	30 617	23 061		67,782	40,894	42,693
	To continuously provide professional security services				-	-		-	-	-
	Maintenance of parks and sports grounds to an acceptable environmental standard annually	2 514	25 751	500	100	100		11 095	11 694	12 337
	To provide	24 031	27 645	30 301	34 050	34 050				

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework		
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21
	weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.							27,845	29,348	30,962
	To supply at least basic water services to all households in the municipal area by 2022 - To supply water to communities with minimum disruption To provide water that is clean and safe for consumption			110 399	89 840	89 840		70,275	155,615	105,234
	The development of business plans and submission thereof to funder within specified timeframes in order to provide sustainable infrastructure to all communities through - To continuously comply to SPLUMA			3 500	11 168	11 168		7,860	9,284	9,795

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue and Expenditure Framework			
					Original Budget	Adjusted budget	Full year forecast	BY 2018/19	BY+1 2019/20	BY+2 2020/21	
<b>KPA 1: Institutional Transformation and Development</b>	To ensure that there is a healthy and safe workforce by implementing provisions of the Health and Safety Act and policy - To ensure that the best candidates are appointed at all times in line with the recruitment policy - Adherence to the Skills Development Act and related regulations at all times.	104	107	700	260	260		3 700	3 900	4 114	
		<b>374 340</b>	<b>388 057</b>	<b>429 313</b>	<b>426 262</b>	<b>418 707</b>	-	<b>477,321</b>	<b>544,317</b>	<b>520,572</b>	
		<b>Allocations of other priorities</b>									
		<b>Total revenue (excluding capital transfers and contributions)</b>							<b>477,321</b>	<b>544,317</b>	<b>520,572</b>

**NC452 Ga-Segonyana - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>KPA 5: Good Governance and Public Participation</b>	Dissemination of information to the communities and stakeholders on daily issues that affect community on the ground as and when needed.	-	-	-	1 028	1 048		1 009	1 063	1 122
	To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.							6 300	6 659	7 032
	To continuously curb corrupt behaviour through deterrence, prevention and education	19 990	16 243	17 113	11 338	11 834		11 373	11 988	12 647
	Constantly support the flow of and access to	-	-	-	2 730	4 214		4 195	4 421	4 664

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	information through providing information and communication (ICT) support to ICT infrastructure									
	To implement the SCM policy	-	-	-	4 061	3 346		3 063	3 229	3 406
KPA 4: Local Economic Development	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	1 006	1006	-	2 152	1 925		2 004	2 166	2 340

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	To continuously provide support to SMMEs by offering training and assistance in order for them to grow and be viable - To continuously monitor compliance of businesses with Business Act, by-laws and policies - To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	1 000	1 000		1 000	1 000		1 000	1000	1 000
		4 207	3 301	9 705	2 656	2 383	-	2 139	2 254	2 378
	To continuously provide camping space and amenities as well as resort and leisure facilities that are in good	4 207	3 301	9 705	2 656	2 383		2 139	2 254	2 378

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	condition - To continuously preserve, maintain and collect revenue related to the Kuruman Eye									
KPA 3: Financial Viability and Management	To have a complete, reliable, measurable and GRAP compliant fixed asset register	-	-	-	58 834	58 488		70 495	74 302	78 388
	To compile a funded and realistic budget annually for approved by Council by the end of May each year - To ensure 100% compliance annually to legislatively prescribed financial report requirements -	65 699	56 943	58 147	24 237	41 225		33,821	35,647	37,607
	To collect 80% of outstanding debt by 2022 - Capacitate the debt collection unit by	-	-	-	7 560	5 061		6 783	7 150	7 543



Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	constantly sending them to refresher courses - To increase revenue by 10% p.a.									
KPA 2: Basic Services and Infrastructure Development	Continuously maintain and upgrade parks and open areas to acceptable environmental standard	9 109	6 161	-	5 571	4 778	-	6 028	6 354	6 703
	To provide and maintain burial space at all times	1 020	1 020	896	1 725	1 631	-	1 817	1 915	2 020
	To establish fully functional disaster centre by 2020	469	469	-	821	740	-	725	764	806
	Provision of basic level of services to 50 households in 2018/19 Financial year (electricity) - Service all existing substation and transformers every 3 years - Replace 5km dysfunctiona	77 439	96 132	109 756	83 882	87 225	-	94,870	99,993	105,493

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	Electrical cabling by 2022									
	To establish fully functional fire services by 2020	3 206	4 206	1 768	2 251	1 064	-	3 274	3 422	3 611
	Replace the existing fleet by 2018. Seek funding /sponsorship from fleet owners .	-	-	-	11 103	10 732	-	12 146	12 802	13 506
	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies (Libraries)	4 619	6 083	7 204	6 870	6 543	-	7 526	7 932	8 368
	To continuously ensure that vehicles are road worthy and to regulate vehicle and drivers licenses in an efficient and professional manner - To upgrade 35.85 km main gravel roads to paved	44 062	49 690	53 808	20 020	17 791	-	20 796	21 919	23 125

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	standard by 2022									
	To continuously maintain municipal buildings within the constraints of the approved municipal budget	27 402	18 423	48 724	6 671	6 378	-	7 528	7 934	7 371
	Continuously adhering to call outs from customers to empty septic tanks	8 334	10 495	10 457	6 282	22 594	-	15 971	16 834	17 759
	To continuously provide professional security services	-	-	-	6 287	7 247	-	7 932	8 360	8 820
	Maintenance of parks and sports grounds to an acceptable environmental standard annually	1 095	-	-	980	402	-	617	650	686
	To provide weekly kerbside waste removal services to residential, schools, industrial	17 362	18 509	13 602	13 806	12 952	-	13 827	14 547	15 376

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.									
	To supply at least basic water services to all households in the municipal area by 2022 - To supply water to communities with minimum disruption To provide water that is clean and safe for consumption	44 188	65 195	40 019	28 619	33 445	-	32,760	34,529	36,428
	The development of business plans and submission thereof to funder within specified timeframes in order to provide sustainable infrastructure to all communities	8 049	6 145	18 372	6 496	5 457	-	5 811	6 125	6 462

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	through - To continuously comply to SPLUMA									
<b>KPA 1: Institutional Transformation and Development</b>	To ensure that there is a healthy and safe workforce by implementing provisions of the Health and Safety Act and policy - To ensure that the best candidates are appointed at all times in line with the recruitment policy - Adherence to the Skills Development Act and related regulations at all times.	-	67	7	6 832	8 205	-	7 791	8 211	8 663
	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	-	-	-	4 303	3 094	-	3 372	3 554	3 749

Strategic Objective		2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Allocations to other priorities</b>										
	<b>Total Expenditure</b>	<b>342 238</b>	<b>365 070</b>	<b>391 810</b>	<b>330 499</b>	<b>363 117</b>	<b>-</b>	<b>381,446</b>	<b>402,044</b>	<b>424,157</b>

**NC452 Ga-Segonyana - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Strategic Objective			2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Goal Code	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
KPA 5: Good Governance and Public Participation	Dissemination of information to the communities and stakeholders on daily issues that affect community on the ground as and when needed.	<b>A</b>	863	340	25	-	-	-	-	-	-
	To continuously engage and provide	<b>B</b>									

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.										
	To continuously curb corrupt behaviour through deterrence, prevention and education	<b>C</b>									
	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure	<b>D</b>	53	131	400	-	100	-	1 011	-	-

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	To implement the SCM policy	F									
KPA 4: Local Economic Development	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	G									
	To continuously provide support to SMMEs by offering training and assistance in order for them to grow and be viable - To continuously monitor compliance of businesses with Business Act, by-laws and policies - To create										



Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis										
	To continuously provide camping space and amenities as well as resort and leisure facilities that are in good condition - To continuously preserve, maintain and collect revenue related to the Kuruman Eye										
KPA 3: Financial Viability and Management	To have a complete, reliable, measurable and GRAP	I	4 936	479	286	390	300	-	395	-	-

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	compliant fixed asset register										
	To compile a funded and realistic budget annually for approved by Council by the end of May each year - To ensure 100% compliance annually to legislatively prescribed financial report requirements -										
	To collect 80% of outstanding debt by 2022 - Capacitate the debt collection unit by constantly sending them to refresher courses - To increase revenue by 10% p.a.		-	-	-	-	-	-	682	-	-

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
-	Continuously maintain and upgrade parks and open areas to acceptable environmental standard		-	-	-	240	100	-	1 000	-	-
	To provide and maintain burial space at all times		-	-	-	-	-	-	-	-	-
	To establish fully functional disaster centre by 2020		-	-	-	-	-	-	32	-	-
	Provision of basic level of services to 50 households in 2018/19 Financial year (electricity) - Service all existing substation and transformers every 3 years - Replace 5km dysfunctional		-	1 500	1 181	5 370	5 200	-	1000	-	-

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	electrical cabling by 2022										
	To establish fully functional fire services by 2020		-	-	-	-	-	-	645	24 823	24 003
	Replace the existing fleet by 2018. Seek funding /sponsorship from fleet owners.	J	-	-	-	-	-	-	-	-	-
	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies (Libraries)	K	-	-	-	-	-	-	-	-	-
	To continuously ensure that vehicles are road worthy and to regulate vehicle and drivers		19 302	35 780	30 951	40 160	34 160	-	30 327	16 462	28 761

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand												
	licenses in an efficient and professional manner - To upgrade 35.85 km main gravel roads to paved standard by 2022											
	To continuously maintain municipal buildings within the constraints of the approved municipal budget		7 638	2 430	1 504	3 010	3 010	-	8 997	398	-	
	Continuously adhering to call outs from customers to empty septic tanks		8 064	11 032	-	8 231	-	-	83 683	11 166	6 500	
	To continuously provide professional security services		-	-	-	-	-	-	500	-	-	
	Maintenance of parks and sports grounds to an		-	-	-	-	-	-	10 545	-	-	

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	acceptable environmental standard annually										
	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibista d.	L	-	-	-	-	-	-	-	-	-
	To supply at least basic water services to all households in the municipal area by 2022 - To supply water to communities with minimum disruption To provide water that is clean and safe for	M	59 331	66 692	67 995	35 310	36 210	-	11 317	83 834	33 175

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	consumption										
	The development of business plans and submission thereof to funder within specified timeframes in order to provide sustainable infrastructure to all communities through - To continuously comply to SPLUMA		3 670	-	186	-	-	-	-	-	-
KPA 1: Institutional Transformation and Development	To ensure that there is a healthy and safe workforce by implementing provisions of the Health and Safety Act and policy - To ensure that the best candidates are	N	-	-	-	2 545	11 900	-	42	-	-

Strategic Objective	Goal	Goal Code	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
	appointed at all times in line with the recruitment policy - Adherence to the Skills Development Act and related regulations at all times.										
	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	O	-	-	-	-	-	-	-	-	-
		P									
<b>Allocations to other priorities</b>											
<b>Total Capital Expenditure</b>			<b>103 857</b>	<b>118 384</b>	<b>102 527</b>	<b>95 256</b>	<b>90 980</b>	<b>-</b>	<b>100,176</b>	<b>139,884</b>	<b>94,953</b>



**Table 47: Budget Summary****NC452 Ga-Segonyana - Table A1 Budget Summary**

Description	2014/15	2015/16	2016/17	2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>R thousands</b>						
<b><u>Financial Performance</u></b>						
Property rates	30,538	31,172	36,250	44,668	47,080	49,669
Service charges	100,312	97,845	122,760	138,597	147,281	155,381
Investment revenue	1,693	1,033	176	2,992	3,153	3,327
Transfers recognised - operational	100,561	130,032	123,106	166,052	173,686	182,181
Other own revenue	56,163	37,560	45,619	30,581	33,232	35,060
	289,268	297,642	327,911	382,890	404,433	425,619
<b>Total Revenue (excluding capital transfers and contributions)</b>						
Employee costs	90,554	98,142	103,870	126,395	133,220	140,547
Remuneration of councillors	7,002	7,638	7,815	9,524	10,039	10,591
Depreciation & asset impairment	45,604	48,479	51,788	43,875	46,244	48,788
Finance charges	5,319	5,481	2,763	5,414	5,706	6,020
Materials and bulk purchases	59,428	119,228	114,850	113,364	119,486	126,058
Transfers and grants	–	–	–	50	53	56
Other expenditure	134,332	86,120	112,445	82,824	87,296	92,098
<b>Total Expenditure</b>	342,238	365,086	393,532	381,446	402,044	424,157
<b>Surplus/(Deficit)</b>	(52,970)	(67,444)	(65,620)	1,443	2,388	1,462
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	85,072	90,431	103,122	94,432	139,884	94,953
	32,102	22,987	37,502	95,875	142,272	96,415
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>						
<b>Surplus/(Deficit) for the year</b>	32,102	22,987	37,502	95,875	142,272	96,415
<b><u>Capital expenditure &amp; funds sources</u></b>						
<b>Capital expenditure</b>	103,857	118,384	102,527	100,176	139,884	94,953
Transfers recognised - capital	113,332	90,431	94,233	94,432	139,884	94,953
Public contributions & donations	–	8,218	7,398	–	–	–
Borrowing	2,316	–	–	–	–	–
Internally generated funds	5,468	19,735	896	5,745	–	–
<b>Total sources of capital funds</b>	121,115	118,384	102,527	100,176	139,884	94,953
<b><u>Financial position</u></b>						

Total current assets	<b>68,129</b>	96,176	121,296	142,866	140,351	138,321
Total non current assets	<b>990,756</b>	1,158,413	1,188,557	1,288,733	1,428,617	1,523,570
Total current liabilities	<b>61,188</b>	126,887	157,034	67,382	58,989	59,382
Total non current liabilities	<b>56,018</b>	53,953	45,781	52,151	9,225	9,732
Community wealth/Equity	<b>941,678</b>	1,073,748	1,107,038	1,312,067	1,500,754	1,592,777
<b><u>Cash flows</u></b>						
Net cash from (used) operating	<b>94,512</b>	114,834	101,164	78,988	131,753	86,895
Net cash from (used) investing	<b>(104,234)</b>	(116,617)	(99,394)	(38,157)	(139,884)	(94,953)
Net cash from (used) financing	<b>(2,191)</b>	1,685	(1,312)	(4,550)	–	–
<b>Cash/cash equivalents at the year end</b>	<b>631</b>	532	990	38,887	30,756	22,699
<b><u>Cash backing/surplus reconciliation</u></b>						
Cash and investments available	<b>631</b>	532	990	38,887	30,756	22,699
Application of cash and investments	<b>23,376</b>	58,594	87,352	(2,377)	(16,241)	(19,659)
<b>Balance - surplus (shortfall)</b>	<b>(22,745)</b>	(58,062)	(86,362)	41,264	46,997	42,357
<b><u>Asset management</u></b>						
Asset register summary (WDV)	<b>990,366</b>	1,158,413	1,188,557	1,288,733	1,425,417	1,517,810
Depreciation	<b>45,604</b>	48,479	51,788	43,875	46,244	48,788
Renewal of Existing Assets	–	–	–	–	–	–
Repairs and Maintenance	<b>22,178</b>	30,610	18,697	9,333	9,837	10,378
<b><u>Free services</u></b>						
Cost of Free Basic Services provided	–	–	–	13,538	14,269	15,054
Revenue cost of free services provided	<b>1,745</b>	1,806	1,407	1,318	1,390	1,466
<b><u>Households below minimum service level</u></b>						
Water:	26	26	26	26	26	26
Sanitation/sewerage:	11	11	11	4	4	4
Energy:	31	31	31	–	–	–
Refuse:	33	33	33	23	23	23

**Table 48: Capital Budget**

**NC452 Ga-Segonyana - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding**

Vote Description R thousand	2014/15	2015/16	2016/17	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b><u>Capital Expenditure - Functional</u></b>								
<b><i>Governance and administration</i></b>	5,852	2,698	711	435	400	2,620	-	-
Executive and council	863	340	25	-	-	-	-	-
Finance and administration	4,989	2,358	686	435	400	2,620	-	-
<b><i>Community and public safety</i></b>	-	380	-	3,250	3,110	19,716	27,221	28,894
Community and social services	-	380	-	3,010	3,010	7,591	398	7,000
Sport and recreation	-	-	-	240	100	11,840	-	-
Public safety	-	-	-	-	-	285	26,823	21,894
<b><i>Economic and environmental services</i></b>	30,610	37,830	32,641	42,660	46,060	31,840	14,462	23,824
Planning and development	11,308	2,050	1,689	2,500	11,900	1,438	-	-
Road transport	19,302	35,780	30,951	40,160	34,160	30,327	14,462	23,824
Environmental protection	-	-	-	-	-	75	-	-
<b><i>Trading services</i></b>	67,395	77,477	69,176	48,911	41,410	46,000	98,200	42,235
Energy sources	-	1,500	1,181	5,370	5,200	1,000	3,200	2,560
Water management	59,331	64,945	67,995	35,310	36,210	11,317	93,474	39,675
Waste water management	8,064	11,032	-	8,231	-	33,683	1,526	-
<b>Total Capital Expenditure - Functional</b>	<b>103,857</b>	<b>118,384</b>	<b>102,527</b>	<b>95,256</b>	<b>90,980</b>	<b>100,176</b>	<b>139,884</b>	<b>94,953</b>
<b><u>Funded by:</u></b>								
National Government	113,332	90,431	94,233	94,211	77,480	94,432	139,884	94,953
Transfers recognised - capital	113,332	90,431	94,233	94,211	77,480	94,432	139,884	94,953
Public contributions & donations	-	8,218	7,398	-	-	-	-	-
Borrowing	2,316	-	-	-	-	-	-	-
Internally generated funds	5,468	19,735	896	1,045	13,500	5,745		
<b>Total Capital Funding</b>	<b>121,115</b>	<b>118,384</b>	<b>102,527</b>	<b>95,256</b>	<b>90,980</b>	<b>100,176</b>	<b>139,884</b>	<b>94,953</b>

#### 4.9 Grants-funded Projects Table 49: WSIG Projects 2018/19

PROJECT NAME	2017/2018	2018/2019	2019/2020	2020/2021
ITEM	Amount	Amount	Amount	Amount
Magojaneng water supply extension (retention from 15/16 FY project)	R 373 009.90			
Magojaneng Block D water supply VS Dikgweng			R 16 000 000.00	
Garuele water supply phase 2 (retention money for 15/16 FY Project)	R 375 654.00			
Seeding water supply extension (retention from 15/16 FY project)	R 294 150.78			R 8 002 366.00
Construction of Seven Miles Bulk water supply phase 2	R 22 823 978.73	R 1 274 147.88		
Mapoteng water network extensions	R 499 527.83			
Mokalamosesane bulk water supply	R 9 934 408.73	R 442 173.61		
Kagung bulk water supply phase 3			R 15 486 797.78	R 3 110 744.75
Batlharos water source development and drought relief		R 9 600 969.07	R 3 654 886.90	
Extension of Pietbos water supply			R 6 000 000.00	
Ditshoswaneng water extension network: phase 2	R 227 460.02			
Refurbishment Kuruman STW & Sewage pump station		R 23 228 893.64	R 976 003.93	
Refurbishment of Mothibistad oxidation ponds		R 10 453 815.80	R 550 200.85	
Mapoteng source development			R 11 835 141.88	R 553 680.25
Thamoyanche water supply phase 2 (Retention 15/16FY project)				
WSOS	R 471 810.01		R 9 436 200.22	
WSOS (retention 15/16 FY)				
Marupimg/Batlharos bulk water supply phase 3 – Ward 8,9,10 & 14			R 18 646 315.52	
Bankhara Bodulong water extensions				R 10 236 543.00
Upgrading of internal water supply to Kuruman and Wrenchville			R 12 414 454.92	R 17 771 66.00
<b>TOTAL VALUE OF PROJECTS</b>	<b>R 35 000 000.00</b>	<b>R45 000 000.00</b>	<b>R 95 000 000.00</b>	<b>R 39 675 000.00</b>
<b>DORA ALLOCATION</b>	<b>R 35 000 000.00</b>	<b>R 45 000 000.00</b>	<b>R95 000 000.00</b>	<b>R 39 675 000.00</b>

**TABLE 50: 2018/19 FY THREE YEAR PROJECT IMPLEMENTATION PLAN**

ITEM	2017/18 ADJUSTED BUDGET	2018/2019	2019/2020	2020/2021
	Amount	Amount	Amount	Amount
Upgrading of gravel internal road to paved road in Pietbos		R 2 557 723.93		
Upgrading of gravel internal road to paved road in Seven Miles		R 11 374 088.27	R 5 876 530.96	
Upgrading of gravel internal road to paved road in Ncweng	R 5 386 930.31	R 283 522.65		
Upgrading of gravel internal road to paved road in Seoding RDP	R 6 603 763.82	R 347 566.52		
Upgrading of gravel internal road to paved road in Magojaneng	R 12 275 107.71	R 646 058.30		
Upgrading of gravel internal road to paved road in Bankhara Bodulong	R 5 831 020.68	R15 118 509.37	R 785 000.00	
MIG 1428: Upgrading of gravel internal road to paved road in Gamopedi				R10 674 113.63
Construction of Ward 8 Batlharos Community Hall				R7 000 000.00
Upgrading of the Vergenoeg - Maruping link road to bituminous standard	R 2 315 566.78			
Gantatelang water network extention	R 309 911.75			
Construction of Seven Miles community hall	R3 010 384.53			
Maruping/Batlharos: External and Water distribution: Phase Two				
Rural Sanitation programme	R14 361 057.59	R 11 361 283.01	R 8 618 469.04	
Construction of Sedibeng community hall		R7 559 247.95	R397 855.15	
Construction of Mothibistad internal road to paved road			R 7 800 722.36	
Upgrading of the Vergenoeg - Batlharos link road to bituminous standard	R 805 609.14			
Upgrading of Mandela Drive to Mothibistad road	R 941 647.89			
Construction of Kuruman Firestation and emergency disaster management facilities			R 26 823 422.49	R 21 894 493.10
Upgrading of sports facilities				
Development of sports facilities in Mothibistad		R 10 545 000.00		
PMU	R 2 370 000.00	R 3 000 000.00	R 3 000 000.00	R 3 500 000.00
Upgrading of gravel internal road to paved road in Mothibistad Unit 2				R 13 149 393.26

<b>TOTAL VALUE OF PROJECTS</b>	<b>R 54 211 000.00</b>	<b>R 62 793 000.00</b>	<b>R 53 302 000.00</b>	<b>R 56 218 000.00</b>
<b>APPROVED MIG ALLOCATION</b>	<b>R 54 211 000.00</b>	<b>R 62 793 000.00</b>	<b>R 53 302 000.00</b>	<b>R 56 218 000.00</b>

**TABLE 54: GRANT FROM DBSA**

<b>Project</b>	<b>Location</b>	<b>Funder</b>	<b>Budget</b>
Roads and Storm Water Master Plan	Ga-Segonyana	Development Bank of Southern Africa	R 2 000 000.00

**TABLE 55: GRANT FROM DME**

<b>Project</b>	<b>Location</b>	<b>Funder</b>	<b>Budget</b>
Planning for electrification of Promise Land	Ga-Segonyana	Department of Energy	R 1 000 000.00

**PROJECTS FUNDED BY MINING HOUSES & SECTOR DEPARTMENTS**

**TABLE 55: KUMBA MINE - ANGLO AMERICAN SLP PROJECT**

<b>PROJECT NAME</b>	<b>BUDGET AMOUNT</b>				
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Road Maintenance	R 1 920 000.00				
Bulk Water Supply Upgrade		R8 000 000.00	R 6 000 000.00	R 8 000 000.00	R 8 000 000.00
Health Practitioner Development Project		R 536 837	R538 867	R 590 554	R 590 554
Community Bursaries for NCR TVET College (B.Ed and Professional Cookery)		R1 765 000.00	R1 765 000.00	R1 765 000.00	R1 765 000.00
<b>TOTAL</b>	<b>R 1 920 000</b>	<b>R 10 301 837</b>	<b>R 8 303 867</b>	<b>R 10 355 554</b>	<b>R 10 355 554</b>

**TABLE 56 :KHUMANI MINE**

PROJECT NAME	BUDGETED AMOUNT	LOCATION
Regional Bulk Water Supply	R35 million	Kuruman
Water Disposal	R5 million	Kuruman
Kuruman Maintenance	R1.5 million	Kuruman
<b>Total</b>	<b>R46.5 Million</b>	

**KUDUMANE MANGANESE RESOURCES**

PROJECT NAME	BUDGETED AMOUNT	LOCATION
Installation and Refurbishment of public lighting	R750 000.00	Ga-Segonyana
<b>Total</b>	<b>R750 000.00</b>	

**KUDUMANE COMMUNITY TRUST**

PROJECT NAME	BUDGETED AMOUNT	LOCATION
Installation and Refurbishment of public lighting	R750 000.00	Ga-Segonyana
<b>Total</b>	<b>R750 000.00</b>	

**KUMBA IRON ORE**

PROJECT NAME	BUDGETED AMOUNT	LOCATION
Installation of street lights	R300 000.00	Ga-Segonyana
<b>Total</b>	<b>R300 000.00</b>	

**SIOC**

PROJECT NAME	BUDGETED AMOUNT	LOCATION
Acquisition of street lighting and High mast lights material	R7 million	Ga-Segonyana
<b>Total</b>	<b>R7 Million</b>	

**TABLE 57: DEPARTMENT OF SPORTS, ARTS AND CULTURE**

PROJECT NAME	BUDGETED AMOUNT	LOCATION
Upgrading of Mothibistad Sports Facilities	R 10 545 000.00	Mothibistad
<b>UNFUNDED PROJECTS</b>		
Construction of soccer/rugby cum		
Upgrading of swimming pool		
Athletic tracks		
Combi courts		
Spectator Grandstand		
Ablution and changing facilities		
Irrigation and drainage system		

**TABLE 58: DEPARTMENT OF SOCIAL DEVELOPMENT**

PRIORITIES FOR 2018-19 FY	PROJECT NAME	BUDGETED AMOUNT	VILLAGE	WARD
Community Development	Community Mobilization & Empowerment (CME) Project <ul style="list-style-type: none"> <li>A community multipurpose centre aimed at rendering a basket of services to the community</li> <li>Youth Centre</li> <li>Older Persons Centre</li> <li>Centre for People with disabilities</li> </ul>	R 100 000.00	Seoding	06
	<ul style="list-style-type: none"> <li>Community Development Centre (CDC)</li> </ul>			
Food Security	<ul style="list-style-type: none"> <li>Agisanang Nutrition Centre</li> </ul>	R 107 252.00	Seoding	06
	<ul style="list-style-type: none"> <li>Omogolo Nutrition Centre</li> </ul>	R 107 652.00	Batharos	14
	<ul style="list-style-type: none"> <li>Itireleng Nutrition Centre</li> </ul>	R 107 652.00	Wrenchville	03
	<ul style="list-style-type: none"> <li>Thusano Nutrition Centre</li> </ul>	R 107 652.00	Seven Miles	12
	<ul style="list-style-type: none"> <li></li> </ul>			
Youth Development	<ul style="list-style-type: none"> <li>Youth Service Centre</li> </ul>	R 104 500.00	Bankhara-Bodulong	02



**TABLE 59: AGRICULTURE, LAND AND RURAL DEVELOPMENT**

PRIORITIES FOR 2018-19 FY	PROJECT NAME	BUDGETED AMOUNT	VILLAGE
Heuningvlei stock water	<ul style="list-style-type: none"> <li>Drilling of borehole at Batlharos ( Matlhobolo ) 1x</li> <li>Equipping of boreholes x 4</li> </ul>	R 200 000 R 800 000	Batlharos Lokaleng Gasehubane Chukudung
JTG Handling Facilities	<ul style="list-style-type: none"> <li>Construction of Handling</li> </ul>	R 250 000	Bankhara-Bodulong
JTG Food Security	<ul style="list-style-type: none"> <li>Construction of an irrigation system at Kabalano Food Garden</li> </ul>	R 500 000	Ncweng
Land Care	<ul style="list-style-type: none"> <li>Continuation project fencing and reseeding of 293ha camp</li> </ul>	R 2 000 000	Lokaleng

**TABLE 60: Department of Human Settlements Development**

PROJECT	PURPOSE	ALLOCATIONS	DEVELOPER
Promise Land	Planning	R 1 500 000	HDA
Wrenchville	Services	R 22 000 000	COGHSTA
Bankhara	Retention	R 1 000 000	COGHSTA
<b>TOTAL</b>		<b>R 24 500 000</b>	

**TABLE 61: Department of Health**

PROJECT	LOCATION	ALLOCATIONS
Completion of Mortuary	Kuruman Hospital	R 200 000.00
Upgrading and Refurbishment	Seoding Clinic	R 11 938 107.00
Upgrading and Refurbishment	Kagisho CHC	<b>Not yet costed</b>
Upgrading and Refurbishment	Wrenchville Clinic	R 500 000.00
Construction of the New Gate and Revamping of Security House	Kagisho CHC	R 1 300 000.00
Expansion of Emergency Care Unit (Casualty) with Waiting Area	Kuruman Hospital	R 760 000.00
Construction of New Facility	Bankhara Bodulong	R 20 000 000.00
Construction of Medical Waste Storage Room	Seoding Clinic	R 150 000.00
Upgrading and Refurbishment	Tshwaragano Hospital	R 1 993 703.00

**TABLE 62: DEPARTMENT OF PUBLIC WORKS**

IDP OBJECTIVE	ACTIVITY / PROJECT	BUDGETED AMOUNT	PROGRESS	NUMBER OF JOBS CREATED	CHALLENGES / COMMENTS
Routine Maintenance	Repairs and renovations to technical block	R180 000.00	0%	5	Procurement envisaged for Q4 aligned to performance plan
Routine Maintenance	Erection of additional 15 carports	R60 000.00	0%	6	Procurement envisaged for Q4 aligned to performance plan
Routine Maintenance	Routine road maintenance: MR 948	R1 000 000.00	0%	15	CDP
Routine Maintenance	Routine road maintenance: MR 949	R1 000 000.00	0%	15	CDP
Routine Maintenance	Routine road maintenance: MR 951	R1 000 000.00	0%	15	CDP
Poverty Alleviation and Job Creation	Manufacturing of interlock paving bricks	R1 967 000.00	0%	80	Project to start 01 June 2018
Poverty Alleviation and Job Creation	Eradication of alien species in JTGD (all municipalities)	R2 600 000.00	0%	320	Project to start 01 June 2018
Incentive grant	Construction of concrete edge beams – Mothibistad cross to Promise land, Magojaneng and towards Mapoteng	R4 154 000.00	0%	420	Project to start 01 June 2018

**TABLE 63: DEPARTMENT OF EDUCATION**

PROJECT NAME	PROJECT DESCRIPTION (TYPE,SIZE,QUANTITY)	DATE: TARGET STARTED	DATE: TARGET COMPLETION	TOTAL PROJECT COST	2018/2019
Gamohana M/S	Construction of larger ablution block and refurbishment of existing ablution	2017/03/30	2017/12/25	R 4 048 318.49	R 1 114 970.72
KP Toto H/S	construction of small ablution block and refurbishment of existing ablution	2017/05/17	2017/08/17	R 4 440 531.93	R 1 191 759.60
Makgolokwe M/s	Construction of larger ablution block and repairs and renovation	2017/03/30	2017/07/28	R 5 468 501.58	R 313 894.14
Moholeng P/S	Construction of larger ablution block and refurbishment of existing ablution	2017/05/17	2017/09/18	R 4 210 157.52	R 1 022 355.85
Segonyana P/S	Construction of two larger ablution block	2017/03/29	2017/09/18	R4 474 869.17	R 1 687 117. 79
Tshimologo P/S	Construction of two larger ablution block and refurbishment of existing ablution	2017/03/29	2017/09/18	R 5 440 359.44	R 1 914 136.16
Isagontle P/S	Construction of larger administration block	2017/03/29	2017/09/29	R 8018 324.81	R 1 351 812.05
Kudumane P/S	Construction of larger administration block and larger ablution block,repairs to the roof and drilling of borehole,paving of carports.	2017/03/29	2018/04/30	R 11 288 377.93	R 2 262 378.88
Maruping P/S	Construction of medium administration block and repairs and renovation	2019/04/01	2019/11/01	R 2 690 460.20	
Gantatelang P/S	Construction of 5 classroom block, large ablution block and double ECD classroom	2019/06/30	2019/12/01	R 9 054 569.46	
Hoerskool Kalahari	Construction of 10 classroom block,large ablution block(replace of mobile			R 9 795 004.92	

Wrenchville H/S	Construction of 10 classroom block,large ablution block,school hall,high security			R 18 012 290.92	
Isagontle P/S	Construction of 10 classroomblock,a single ECD classroom and nutrition kitchen	2019/04/01	2019/11/30	R3 347 891.13	
KP Toto H/S	Construction of 5 classroom block			R4 057 825.00	
Laerskool Seodin	Construction of 5 classroom block			R4 183 145.46	
Lareng P/S	Construction of 10 classrooms,a double ECD classroom,a medium administration	2017/04/01	2017/08/30	R14 413 635.00	
Phakane H/S	Construction of 10 classroom block,a new nutrition kitchen and major repairs and			R10 247 040.92	
Rearata P/S	Co-funding of media centre and 10 classroom and ablution block	2017/04/01	2017/07/30	R 6 600 000.00	R 3 960 000.00
Kudumane P/S	Construction of double ECD Classroom			R 3 442 710.00	
Laerskool Kuruman	Construction of double ECD Classroom			R 3 442 710.00	
Moraladi	Construction of double ECD Classroom			R 3 442 710.00	
Seupe P/S	Construction of double ECD Classroom and a larger ablution block			R 4 871 424.00	
Vlakfontein P/S	Construction of double ECD Classroom			R 3 442 710.00	
KP Toto H/S	Upgrade to electricity supply			R 3 000 000.00	
Lareng P/S	Upgrade to electricity supply			R 649 330.00	R 21 700.00
Vlakfontein P/S	Upgrade to electricity supply			R 498 460.00	R100 768.00

Gaegake P/S	Extension of fencing - welded mesh			R 250 000.00	
Galaletsang H/S	Erection of new fencing- welded mesh	2019/04/01	2019/08/31	R 455 538.00	R 320 243.21
Gamohana M/S	Welded-mesh			R665 600.00	
Isagontle P/S	Erection of new fencing	2018/04/01	2018/09/30	R 356 102.24	
Mamoratwa P/S	Extension of fencing			R 150 000.00	
Phakane H/S	High security			R 825 000.00	
Remmogo H/S	Extension of steel palisade			R 320 000.00	
Seupe P/S	Extension of new fence			R619 200.00	
Tshimologo P/S	Supply,delivery and installation of steel palisade			R 180 000.00	
KP Toto H/S	School furniture			R 450 000.00	R 28 200.00
Rekgarathhile H/S	construction of a new school hall	2017/03/29	2017/11/17	R 12 853 072.89	R 3 751 250.32
Batlharo Tlhaping H/S	Replacement of new school hostel			R 54 041 325.36	R3 636 816.36
Learamele S/S	Phase 1: Extension of hostel			R 3 500 000.00	
Lesedi H/S	New hostel			R 50 823 559.52	R 5 171 768.35
Bankhara-bodulong H/S	Repairs and renovation to sanitation,replacement of jojo tank and electricity repair	2017/04/01	2018/06/30	R 1 250 000.00	
Rekgarathhile H/S	Repairs to school			R 500 000.00	
Vlakfontein P/S	Repairs and renovation include roof and conversion of ablution to waterborne			R 500 000.00	

Wrenchville P/S	Repairs to ablution facilities	2017/04/24		R 477 544.99	R 77 544.99
Baitiredi H/S	Repairs and renovation to school	2019/05/01	2020/04/30	R 4000 000.00	
Hoerskool Kalahari	Major repairs and renovation to hostel and school	2019/04/01	2019/09/30	R 1000 000.00	R 633 900.00
Iketletso M/S	Relocation of mobiles			R 633 900.00	R 459 792.00
Maruping P/S	Relocation of mobiles			R 1 839 168.00	
New School Kuruman	Planning and construction of new school			R 69 818 330.18	
New School Magojaneng( new secondary school	Planning and construction of alternative structure school	2018/04/01	2019/03/03	R 41 875 200.00	R1 676 838.02
Learamele S/S	Construction of dinning hall and kitchen	2017/04/01	2017/08/30	R 6 456 738.80	R 180 729.80
Remmogo H/S	Construction of nutrition kitchen			R 1 809 464.00	
Segonyana P/S	Construction of nutrition kitchen	2017/04/01	2017/08/30	R 463 763.90	
District office John Taolo Gaetsewe	Baitiredi offices-Planning	2018/03/01	2018/12/30	R 2 330 810.00	R 750 000.00
Galaletsang H/S	Repairs and renovation to school			R 500 000.00	
Gamohana M/S	Repairs and renovation to classroom			R 150 000.00	
Makgolokwe M/S	Repairs and renovation to classroom			R 500 000.00	
Batlharo -Tlhaping H/S	Upgrade of sanitation			R 2 990 030.76	R 1 173 403.77

Mapoteng P/S	Upgrade of sanitation			R 830 080.00	R230 008.85
Kudumane P/S	Drilling and equipping of a new borehole	2017/11/30	2018/04/30	R 367 517.00	R 60 000.00

# Section E

## IDP Implementation Plan (Key Performance Indicators and Targets)





## SERVICE DELIVERY OBJECTIVES, KEY PERFORMANCE INDICATORS AND TARGETS

Focus Area: Municipal Transformation and Institutional Development									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI type	Yearly projections				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To Attract, develop and retain human capital	2 employee wellness campaigns conducted by June	Number	<u>KPI 1</u> Number of employee wellness campaigns conducted by June	Output	2 employee wellness campaigns conducted	2 employee wellness campaigns conducted	2 employee wellness campaigns conducted	2 employee wellness campaigns conducted	Programmes and attendance registers
	Approved 2016-2017 HR Strategy	Number	<u>KPI 2</u> HR Strategy reviewed and submitted to Council by the end of June	Output	HR Strategy reviewed and submitted to Council for approval	HR Strategy reviewed and submitted to Council for approval	HR Strategy reviewed and submitted to Council for approval	HR Strategy reviewed and submitted to Council for approval	Reviewed HR Strategy and council resolution
	1 Employment Equity Report submitted to by Department of Labour by end of January	number	<u>KPI 3</u> Employment Equity report submitted to Department of Labour by end of January	Output	Employment Equity report submitted to Department of Labour	Employment Equity report submitted to Department of Labour	Employment Equity report submitted to Department of Labour	Employment Equity report submitted to Department of Labour	Employment Equity report and acknowledgement letter
	Approved Organogram by June	number	<u>KPI 4</u> Organogram reviewed and submitted to council for approval by June	Output	Organogram reviewed and submitted to council for approval	Organogram reviewed and submitted to council for approval	Organogram reviewed and submitted to council for approval	Organogram reviewed and submitted to council for approval	Reviewed Organogram and council resolution
	2 ICT policies Reviewed by June		<u>KPI 5</u> Number of ICT policies reviewed by June	Output	2 ICT policies reviewed by June	2 ICT policies reviewed by June	2 ICT policies reviewed by June	2 ICT policies reviewed by June	2 ICT policies and council resolution
	8 policies submitted to council by June	number	<u>KPI 6</u> Number of Policies submitted to council for approval by end of June	Output	Eight 8 policies submitted to council for approval by end of June	Eight 8 policies submitted to council for approval by end of June	Eight 8 policies submitted to council for approval by end of June	Eight 8 policies submitted to council for approval by end of June	8 reviewed policies and council resolution
	4 labour forum meeting held by June	number	<u>KPI 7</u> Number of Labour Forum meetings held by June	Output	4 labour forum meeting held by June	4 labour forum meeting held by June	4 labour forum meeting held by June	4 labour forum meeting held by June	Minutes, Agenda and attendance register

Focus Area: Municipal Transformation and Institutional Development									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI type	Yearly projections				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To Attract, develop and retain human capital	4 reports on disciplinary cases finalised internally within 90 days and submitted to the Accounting Officer by June	number	<u>KPI 8</u> Number of reports on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer by end of June 2018	Output	4 reports on disciplinary cases finalised internally within 90 days	4 reports on disciplinary cases finalised internally within 90 days	4 reports on disciplinary cases finalised internally within 90 days	4 reports on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer	4 reports on disciplinary cases finalised internally within 90 days and submitted to the Accounting Officer by June 2017
	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June	number	<u>KPI 9</u> Number of reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June	Output	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer
	4 evacuation drills conducted	number	<u>KPI 10</u> Number of Evacuation training sessions conducted by June 2018 Number of evacuation drill conducted by June	Output	4 Evacuation training session drills conducted by end of June	4 Evacuation training session drills conducted by end of June	4 Evacuation training session drills conducted by end of June	4 Evacuation training session drills conducted by end of June	programmes and attendance register A report on number of evacuation drills conducted
	Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April	Date	<u>KPI 11</u> Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April	Output	Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA	Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA	Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA	Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA	Workplace Skills Plans developed and acknowledgement letter
	New		<u>KPI 12</u> Number of contracts signed for rental properties by June	Outputs	50 contacts signed	50 contacts signed	50 contacts signed	50 contacts signed	Copies of signed contracts
	New		<u>KPI 13</u> file plan reviewed by June	Output				File plan reviewed	Copy of the reviewed file plan
	New		<u>KPI 14</u> reports on number of litigations attended to submitted to the Accounting officer	Output	4 reports on number of litigations attended to submitted to the Accounting officer	4 reports on number of litigations attended to submitted to the Accounting officer	4 reports on number of litigations attended to submitted to the Accounting officer	4 reports on number of litigations attended to submitted to the Accounting officer	4 reports on number of litigations attended to submitted to the Accounting officer

**Focus Area 2: Basic Service Delivery and Infrastructure Development**

Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To Develop and maintain infrastructure and community services	60 residential sites developed (service with water, sanitation connection) by end of June	Number	<u>KPI 15</u> Number of residential sites developed (service with water, sanitation connection) by end of June	Output	60 residential sites developed (service with water, sanitation connection)	60 residential sites developed (service with water, sanitation connection)	60 residential sites developed (service with water, sanitation connection)	60 residential sites developed (service with water, sanitation connection)	General plans. Valves for Water, Manholes for sanitation)
	3km of tarred road resealed by end of June	Number	<u>KPI 16</u> Number KM of tarred roads resealed by end of June	Output	3 KM of tarred roads resealed by end of June	3 KM of tarred roads resealed by end of June	3 KM of tarred roads resealed by end of June	3 KM of tarred roads resealed by end of June	A detailed report of number of KM of tarred roads resealed with photographs
	6.45km of access road surfaced/paved by June	Number	<u>KPI 17</u> Number of KM of access road surfaced/paved by June	Output	6.45km of access road surfaced/paved by June	6.45km of access road surfaced/paved by June	6.45km of access road surfaced/paved by June	6.45km of access road surfaced/paved by June	A detailed report on KM of access road surfaced/paved and practical completion and photographs
	4 reports on number of households provided with full water borne by June	number	<u>KPI 18</u> Number of reports for new households provided with full water borne by June	Output	4 reports on number of households provided with full water borne by June	4 reports on number of households provided with full water borne by June	4 reports on number of households provided with full water borne by June	4 reports on number of households provided with full water borne by June	4reports on number of households provides with water borne submitted
	400 new households provided with access to basic level of sanitation by end of June	Number	<u>KPI 19</u> Number of new households provided with access to basic level of sanitation by the end of June	Outcome	400 new households provided with access to basic level of sanitation by end of June	400 new households provided with access to basic level of sanitation by end of June	400 new households provided with access to basic level of sanitation by end of June	400 new households provided with access to basic level of sanitation by end of June	Happy letters happy letters of households provided with access to basic level of sanitation

**Focus Area 2: Basic Service Delivery and Infrastructure Development**

Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
	12 laboratory reports on effluent at waste water treatment plants conducted by June	Number	<u>KPI 20</u> Laboratory Reports on of general sampling of effluent at waste water treatment plant conducted by June	Output	12 laboratory reports on effluent at waste water treatment plants	12 laboratory reports on effluent at waste water treatment plants	12 laboratory reports on effluent at waste water treatment plants	12 laboratory reports on effluent at waste water treatment plants	12 Laboratory Reports
	12 laboratory reports for quality samples taken at source at point of use by end of June	Number	<u>KPI 21</u> Laboratory reports for water quality samples taken at source at point of use by end of June	Output	12 laboratory reports for quality samples taken at source at point of use by end of June	12 laboratory reports for quality samples taken at source at point of use by end of June	12 laboratory reports for quality samples taken at source at point of use by end of June	12 laboratory reports for quality samples taken at source at point of use by end of June	12 Laboratory reports
	517 sites/households	Number	<u>KPI 22</u> Number of sites/households with	Output			517 sites/households	517 sites/households	Report on number of sites/households with

**Focus Area 2: Basic Service Delivery and Infrastructure Development**

Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To Develop and maintain infrastructure and community services	provided with access to basic level of water provided for the financial year		access to basic level of water provided for the financial year				provided with access to basic level of water provided for the financial year	provided with access to basic level of water provided for the financial year	access to basic level of water provided for the financial year
	4 reports on number of households provided with electricity connections	Number	<u>KPI 23</u> Number of households provided with basic level electricity connections (Eskom and municipality)	output	4 reports on number of households provided with electricity connections	4 reports on number of households provided with electricity connections	4 reports on number of households provided with electricity connections	4 reports on number of households provided with electricity connections	Report on number of households provided with electricity connections
	4 reports on new yard connections done by the Municipality	number	<u>KPI 24 A</u> number of reports on new yard connections done by the Municipality by June	output	4 reports on new yard connections done by the Municipality	4 reports on new yard connections done by the Municipality	4 reports on new yard connections done by the Municipality	4 reports on new yard connections done by the Municipality	4 copies of reports on yard connections done by the municipality
	4 reports on new yard connections done by Sedibeng and by June	number	<u>KPI 24 B</u> Number of reports on new yard connections done by Sedibeng and by June	output	4 reports on new yard connections done by Sedibeng and by June	4 reports on new yard connections done by Sedibeng and by June	4 reports on new yard connections done by Sedibeng and by June	4 reports on new yard connections done by Sedibeng and by June	Copy of the report on yard connections done by Sedibeng Water
	4 water maintenance reports developed by Sedibeng submitted to the Accounting Officer by June	number	<u>KPI 25</u> Number of water maintenance reports developed by Sedibeng submitted to the Accounting Officer by June 2018	output	4 water maintenance reports developed by Sedibeng submitted to the Accounting Officer by June	4 water maintenance reports developed by Sedibeng submitted to the Accounting Officer by June	4 water maintenance reports developed by Sedibeng submitted to the Accounting Officer by June	4 water maintenance reports developed by Sedibeng submitted to the Accounting Officer by June	4 copies of water maintenance reports by Sedibeng submitted to the Accounting officer

Focus Area 2: Basic Service Delivery and Infrastructure Development									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To Develop and maintain infrastructure and community services	56 building contraventions attended to within 6 weeks of detections	number	<u>KPI 26</u> Reports on building contraventions notices served by June 2018	output	56 building contraventions attended to within 6 weeks of detections	56 building contraventions attended to within 6 weeks of detections	56 building contraventions attended to within 6 weeks of detections	56 building contraventions attended to within 6 weeks of detections	Copy of the report and notices served
	100%(building plans assessed within 30 days from receipts of application and payment to finalisation of assessment)	Number of days	<u>KPI 27</u> Average turnaround time for assessment of building plans (30 days)	output	Report on number of building plans assessed within 30 days	Report on number of building plans assessed within 30 days	Report on number of building plans assessed within 30 days	Report on number of building plans assessed within 30 days	copy of a report on number of building plans assessed within 30 days
	4 reports on building inspections conducted within 72 working hours	time	<u>KPI 28</u> Average turnaround time for building inspections conducted (72hrs)	output	4 reports on building inspections conducted within 72 working hours	4 reports on building inspections conducted within 72 working hours	4 reports on building inspections conducted within 72 working hours	4 reports on building inspections conducted within 72 working hours	Copy of a report on average turnaround time for building inspections conducted within 72 hours
	1 audits conducted on outdoor advertising	Number	<u>KPI 29</u> Number of audits conducted on outdoor advertising	output	1 audits conducted on outdoor advertising	1 audits conducted on outdoor advertising	1 audits conducted on outdoor advertising	1 report of audit conducted on outdoor advertising	A copy of a audit report on outdoor advertising conducted
	4 reports on number in-situ houses constructed		<u>KPI 30</u> Report on number in-situ houses constructed	output	4 reports on number in-situ houses constructed	4 reports on number in-situ houses constructed	4 reports on number in-situ houses constructed	4 reports on number in-situ houses constructed	Housing report and proof of payment to contractors

Focus Area 2 : Basic Service Delivery and Infrastructure Development									
Strategic Goals	Baseline current status	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
					2018-2019	2019-2020	2020-2022	2022-2023	
To Develop and maintain infrastructure and community services	60 Disaster inspections conducted by June	Number	<b>KPI 31</b> Number of Disaster assessment conducted by June	Output	60 Disaster assessment conducted	60 Disaster assessments conducted	60 Disaster assessments conducted	60 Disaster assessment conducted	Disaster Inspection certificates/Reports
	4 prevention disaster awareness campaigns held by June	Number	<b>KPI 32</b> Number of disaster prevention awareness campaigns held by June	Output	4 prevention disaster awareness campaigns held by June	4 prevention disaster awareness campaigns held by June	4 prevention disaster awareness campaigns held by June	4 prevention disaster awareness campaigns held by June	Agenda, attendance register
	4 preventions <b>8 fire inspection conducted</b>	Number	<b>KPI 33</b> Number of fire inspections conducted by June	Output	4 preventions 8 fire inspection conducted	4 preventions 8 fire inspection conducted	4 preventions 8 fire inspection conducted	4 preventions 8 fire inspection conducted	Fire Inspections report
	<b>8 Number of fire prevention awareness campaigns</b>	Number	<b>KPI 34</b> Number of fire prevention awareness campaigns held by June	Output	8 Number of fire prevention awareness campaigns	8 Number of fire prevention awareness campaigns	8 Number of fire prevention awareness campaigns	8 Number of fire prevention awareness campaigns	Agenda, attendance registers

Focus Area 2: Basic Service Delivery and Infrastructure Development									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
	current status				2018-2019	2019-2020	2021-2022	2022-2023	
To Develop and maintain infrastructure	32 library campaigns conducted by end of June	Number	<u>KPI 35</u> Number of library campaigns conducted by end of June	Output	8 library campaigns conducted held  1 library campaigns conducted at 8 libraries	8 library campaigns conducted held  1 library campaigns conducted at 8 libraries	8 library campaigns conducted held  1 library campaigns conducted at 8 libraries	8 library campaigns conducted held  1 library campaigns conducted at 8 libraries	Agenda, attendance registers
	40 holiday programmes	Number	<u>KPI 36</u> Number of library holiday programmes held by June	Output	16 holiday programmes held 1 holiday programme conducted	16 holiday programmes held 1 holiday programme conducted	16 holiday programmes held 1 holiday programme conducted	16 holiday programmes held 1 holiday programme conducted	attendance registers, pictures and programmes
	12 road blocks conducted by end of June	number	<u>KPI 37</u> Number of road blocks conducted by end of June	Output	12 of road blocks conducted	12 of road blocks conducted	12 of road blocks conducted	12 of road blocks conducted	Warrants and road block schedules
	4 reports on activities on maintenance of sports grounds by end of June	number	<u>KPI 38</u> number of reports on activities on maintenance of sports grounds by end of June	Output	4 reports on activities on maintenance of sports grounds by end of June	4 reports on activities on maintenance of sports grounds by end of June	4 reports on activities on maintenance of sports grounds by end of June	4 reports on activities on maintenance of sports grounds by end of June	4 reports on number of activities on maintenance of sports grounds
	14000 of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2017	number	<u>KPI 39</u> Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2017 2018	Outcome	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	Control levies sheets
	4 waste awareness campaigns held	number	<u>KPI 40</u> Number of waste awareness campaigns held by	Output	4 waste awareness campaigns held	4 waste awareness campaigns held	4 waste awareness campaigns held	4 waste awareness campaigns held	Invitations, agendas, attendance



Focus Area 2: Basic Service Delivery and Infrastructure Development									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
	current status				2018-2019	2019-2020	2021-2022	2022-2023	
To Develop and maintain infrastructure and community services	by June		June		by June	by June	by June	by June	
	4 clean-up campaigns conducted by June	number	<u>KPI 41</u> Number of clean-up campaigns conducted by June	Output	4 clean-up campaigns conducted by June	4 clean-up campaigns conducted by June	4 clean-up campaigns conducted by June	4 clean-up campaigns conducted by June	Public notices and attendance register
	4 security risk assessments conducted by June	Number	<u>KPI 42</u> Number of security risk assessments conducted by June	Output	4 security risk assessments conducted by June	4 security risk assessments conducted by June	4 security risk assessments conducted by June	4 security risk assessments conducted by June	4 Security risk assessment reports
	4 reports on number of summons issued by June	number	<u>KPI 43</u> Reports on number of summons issued by June	Output	4 reports on number of summons issued by June	4 reports on number of summons issued by June	4 reports on number of summons issued by June	4 reports on number of summons issued by June	4 reports on number of summons issued
	4 reports on the 12% of revenue generated from licencing by June	number	<u>KPI 44</u> Reports on the 12% of revenue generated from licencing by June	Output	4 reports on the 12% of revenue generated from licencing by June	4 reports on the 12% of revenue generated from licencing by June	4 reports on the 12% of revenue generated from licencing by June	4 reports on the 12% of revenue generated from licencing by June	4 copies of the reports on the 12% of revenue generated from licencing

Focus Area 3: Financial Viability and Accountability									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To enhance revenue and financial management	2 reports on asset verifications by June	number	<u>KPI 45</u> Reports on number of asset verifications conducted by June	Output	2 reports on asset verifications by June	2 reports on asset verifications by June	2 reports on asset verifications by June	2 reports on asset verifications by June	2 reports on asset verifications
	12 asset reconciliations reports submitted to the Municipal Manager by end of June	number	<u>KPI 46</u> Number of asset reconciliations reports submitted to the Municipal Manager by end of June	Output	12 asset reconciliations reports submitted to the Municipal Manager by end of June	12 asset reconciliations reports submitted to the Municipal Manager by end of June	12 asset reconciliations reports submitted to the Municipal Manager by end of June	12 asset reconciliations reports submitted to the Municipal Manager by end of June	12 asset reconciliations reports submitted to the Municipal Manager
	2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June	number	<u>KPI 47</u> Number of progress reports on the implementation of issues raised by AG submitted to Council by the end of June	Output	2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June	2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June	2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June	2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June	2 progress reports on the implementation of issues raised by AG and council resolution
	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June	number	<u>KPI 48</u> Number of Section (71) reports submitted to the Mayor and Provincial Treasury by end June	Output	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June	12 Section (71) reports and acknowledgement letters from the Mayor and PT
	Annual financial Statements submitted to the Auditor General by end	Date	<u>KPI 49</u> Annual financial Statements submitted to the Auditor General by end of August	Output	Annual financial Statements submitted to the Auditor General by end of August	Annual financial Statements submitted to the Auditor	Annual financial Statements submitted to the Auditor General by end	Annual financial Statements submitted to the Auditor General by end of August	A copy of the Annual Financial Statement Acknowledgement letter from the

Focus Area 3: Financial Viability and Accountability									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To enhance revenue and financial management	of August					General by end of August	of August		Auditor General
	final budget submitted to Council for approval by end of May	Date	<u>KPI 50</u> 2018/2019 budget submitted to Council for approval by end of May	Output	final budget submitted to Council for approval by end of May	final budget submitted to Council for approval by end of May	final budget submitted to Council for approval by end of May	final budget submitted to Council for approval by end of May	2018/2019 budget and council resolution
	adjustment budget submitted to council for approval by end of February	Date	<u>KPI 51</u> adjustment budget submitted to council for approval by end of February	Output	adjustment budget submitted to council for approval by end of February	adjustment budget submitted to council for approval by end of February	adjustment budget submitted to council for approval by end of February	adjustment budget submitted to council for approval by end of February	adjustment budget and council resolution
	draft budget tabled to council by end of March	Date	<u>KPI 52</u> draft budget tabled to council by end of March	Output	draft budget tabled to council by end of March	draft budget tabled to council by end of March	draft budget tabled to council by end of March	draft budget tabled to council by end of March	draft budget and council resolution
	4 performance and budget reports (s52d) submitted to council by June	Number	<u>KPI 53</u> Number of performance and budget reports (s52d) submitted to council by June	Output	4 performance and budget reports (s52d) submitted to council by June	4 performance and budget reports (s52d) submitted to council by June	4 performance and budget reports (s52d) submitted to council by June	4 performance and budget reports (s52d) submitted to council by June	performance and budget reports (s52d) and council resolution
	4 quarterly financial statements submitted to the Audit committee by	Number	<u>KPI 54</u> Number of quarterly financial statements submitted to the Audit Committee by end of 5 June	Output	4 quarterly financial statements submitted to the Audit committee by end of June	4 quarterly financial statements submitted to the Audit committee by	4 quarterly financial statements submitted to the Audit committee by	4 quarterly financial statements submitted to the Audit committee by end of June	4 quarterly financial statements and an acknowledgement letter from the Performance Audit Committee

**Focus Area 3: Financial Viability and Accountability**

Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To enhance revenue and financial management	end of June					end of June	end of June		Chairperson
	12 grants reconciliation reports submitted	Number	<u>KPI 55</u> Number of grants reconciliation reports submitted to the CFO by June	output	12 grants reconciliation reports submitted	12 grants reconciliation reports submitted	12 grants reconciliation reports submitted	12 grants reconciliation reports submitted	12 copies of grants reconciliation report submitted to the CFO
	12 bank reconciliation reports submitted	Number	<u>KPI 56</u> Bank reconciliation reports submitted to the CFO by June	output	12 bank reconciliation reports submitted	12 bank reconciliation reports submitted	12 bank reconciliation reports submitted	12 bank reconciliation reports submitted	12 copies of bank reconciliation report submitted to the CFO
	12 creditors reconciliation report submitted	Number	<u>KPI 57</u> Number of creditors reconciliation reports submitted to the CFO by June	Output	12 creditors reconciliation report submitted	12 creditors reconciliation report submitted	12 creditors reconciliation report submitted	12 creditors reconciliation report submitted	12 copies of creditors reconciliation report submitted to the CFO
	6 debtor's reconciliation reports submitted to the CFO by June 2018	Number	<u>KPI 58</u> Number of debtor's reconciliation reports submitted to the CFO by June 2018	Output	12 debt reconciliation reports submitted to the accounting officer	12 debt reconciliation reports submitted to the accounting officer	12 debt reconciliation reports submitted to the accounting officer	12 debt reconciliation reports submitted to the accounting officer	Copies of 6 debt reconciliation reports submitted to the accounting officer
	13 reviewed and budgeted related policies	Number	<u>KPI 59</u> Number of reviewed and adopted financial/budget related policies by end of June	Output	13 reviewed and budgeted related policies	13 reviewed and budgeted related policies	13 reviewed and budgeted related policies	13 reviewed and budgeted related policies	Copies of 13 reviewed and budgeted related policies
	1 report submitted to council on compliance with Municipal Property Rates	Number	<u>KPI 60</u> Number of reports submitted to council on compliance with Municipal Property Rates Act (MPRA) by	Output	1 report submitted to council on compliance with Municipal Property Rates Act (MPRA)	1 report submitted to council on compliance with Municipal Property Rates Act (MPRA)	1 report submitted to council on compliance with Municipal Property Rates Act (MPRA)	1 report submitted to council on compliance with Municipal Property Rates Act (MPRA)	Copy of a report submitted to council on compliance with Municipal Property Rates Act (MPRA) and council

Focus Area 3: Financial Viability and Accountability									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To enhance revenue and financial management	Act (MPRA)		June			Rates Act (MPRA)	Act (MPRA)	Act (MPRA)	resolution
	1 report on the implementation of the revenue enhancement strategy submitted to council	Number	<u>KPI 61</u> Number of quarterly reports on the implementation of the revenue enhancement strategy submitted to council by June	Output	1 report on the implementation of the revenue enhancement strategy submitted to council	1 report on the implementation of the revenue enhancement strategy submitted to council	1 report on the implementation of the revenue enhancement strategy submitted to council	1 report on the implementation of the revenue enhancement strategy submitted to council	Copy of a report on the implementation of the revenue enhancement strategy submitted to council and council resolution
	69% of budgeted revenue for property rates collected by	percentage	<u>KPI 62</u> 69% of budgeted revenue for property rates collected by June	Output	69% of budgeted revenue for property rates collected by	69% of budgeted revenue for property rates collected	69% of budgeted revenue for property rates collected	69% of budgeted revenue for property rates collected	Age analysis of debt on property rates
	1 supplementary evaluations conducted	Number	<u>KPI 63</u> Number of supplementary evaluations conducted by end of June 2018	Output	1 supplementary evaluations conducted	1 supplementary evaluations conducted	1 supplementary evaluations conducted	1 supplementary evaluations conducted	Certified supplementary valuation roll
	99% of revenue collection for total billing by June	percentage	<u>KPI 64</u> 88% of revenue collection for total billing by June 2018	Output	88% revenue collected	88% revenue collected	88% revenue collected	88% revenue collected	Debtors age analysis

Focus Area 3: Financial Viability and Accountability										
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/				Portfolio of Evidence	
	current status				2018-2019	2019-2020	2020-2021	2021-2022		
To enhance revenue and financial management	1 report on bad debts written off submitted to council	number	<u>KPI 65</u> Number of reports on bad debts written off submitted to council by June	Output	1 report on bad debts written off submitted to council	1 report on bad debts written off submitted to council	1 report on bad debts written off submitted to council	1 report on bad debts written off submitted to council	Council resolution and a list of bad debts written off	
	1 campaign conducted	number	<u>KPI 66</u> Number of campaigns on the registration of indigents conducted by June	Output	1 campaign conducted	1 campaign conducted	1 campaign conducted	1 campaign conducted	Copy of indigent register and campaigns report	
	1 quarterly report on deviations submitted to council	number	<u>KPI 67</u> Number of reports on deviations register presented to council for condonation by June	Output	1 quarterly report on deviations submitted to council	1 quarterly report on deviations submitted to council	1 quarterly report on deviations submitted to council	1 quarterly report on deviations submitted to council	Council resolution and deviation report	
	1 report on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	number	<u>KPI 68</u> Number of reports submitted to council on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	Output	1 report on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	1 report on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	1 report on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	1 report on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	1 report on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	Council resolution and a report on management of UIF unauthorised, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32
	12 debt reconciliation reports submitted to	Number	<u>KPI 69</u> Number of debtor's reconciliation reports submitted	Output	12 debt reconciliation reports submitted to the accounting	12 debt reconciliation reports submitted to	12 debt reconciliation reports submitted to	12 debt reconciliation reports submitted to	12 debt reconciliation reports submitted to the accounting	Copies of 6 debt reconciliation reports submitted to the accounting

Focus Area 3: Financial Viability and Accountability									
Strategic Goals	Baseline	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To enhance revenue and financial management	the accounting officer		to the CFO by June		officer	the accounting officer	the accounting officer	officer	officer
	1 report on SCM compliant creditors payed within 30 days by June	Number	<u>KPI 70</u> Reports on SCM compliant creditors payed within 30 days by June 2018	Output	4 reports on SCM compliant creditors payed within 30 days by June	4 reports on SCM compliant creditors payed within 30 days by June	4 reports on SCM compliant creditors payed within 30 days by June	4 reports on SCM compliant creditors payed within 30 days by June	Register book and 1 report on SCM compliant creditors payed within 30 days
	3 reports on payroll reconciliations submitted to the CFO by 30 June	Number	<u>KPI 71</u> Reports on Payroll reconciliations performed by 30 June 2018	Output	12 reports on payroll reconciliations submitted to the CFO by 30 June	12 reports on payroll reconciliation s submitted to the CFO by 30 June	12 reports on payroll reconciliations submitted to the CFO by 30 June	12 reports on payroll reconciliations submitted to the CFO by 30 June	Signed payroll reconciliations submitted to the CFO
	1 VAT returns submitted to SARS	Number	<u>KPI 72</u> Number of Vat returns submitted to SARS by June 2018	Output	1 VAT returns submitted to SARS	1 VAT returns submitted to SARS	1 VAT returns submitted to SARS	1 VAT returns submitted to SARS	VAT Returns submitted to SARS

FOCUS AREA 4: LOCAL ECONOMIC DEVELOPMENT									
Strategic Goals	Baseline 2016/2017	Unit of Measurement	Key Performance Indicators	KPI type	Yearly projections				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
Create a conducive environment for prosperous business investment	4 tourism awareness campaigns held (required Standards for business)	Number	<u>KPI 73</u> Number of tourism awareness campaigns held by June required Standards for business)	Output	4 tourism awareness campaigns held (required Standards for business)	4 tourism awareness campaigns held (required Standards for business)	4 tourism awareness campaigns held (required Standards for business)	4 tourism awareness campaigns held (required Standards for business)	Programmes and Attendance registers
	60 small business compliance inspections conducted by June	Number	<u>KPI 74</u> Number of small informal/formal business compliance inspections conducted by June	Output	60 small business compliance inspections conducted by June	60 small business compliance inspections conducted by June	60 small business compliance inspections conducted by June	60 small business compliance inspections conducted by June	Inspection register
	4 quarterly reports	Number	<u>KPI 75</u> Number of reports on events held at community halls and revenue generated by end of June		4 reports on events held at community halls and revenue generated	4 reports on events held at community halls and revenue generated	4 reports on events held at community halls and revenue generated	4 reports on events held at community halls and revenue generated	Copies of reports on events held at community halls and revenue generated
	2 LED related policies submitted to council for approval	Number	<u>KPI 76</u> Number of LED related policies submitted to council for approval by September	Output	2 LED related policies submitted to council for approval	2 LED related policies submitted to council for approval	2 LED related policies submitted to council for approval	2 LED related policies submitted to council for approval	Copy of Policies and council resolution
	496 Jobs created through municipal capital projects by June	Number	<u>KPI 77</u> Number of Jobs created through municipal capital projects	Outcome	496 Jobs created through municipal capital projects by June	496 Jobs created through municipal capital projects by June	496 Jobs created through municipal capital projects by June	496 Jobs created through municipal capital projects by June	Labour sheets from contractors



FOCUS AREA 4: LOCAL ECONOMIC DEVELOPMENT									
Strategic Goals	Baseline 2016/2017 current status	Unit of Measurement	Key Performance Indicators	KPI type	Yearly projections				Portfolio of Evidence
					2018-2019	2019-2020	2020-2021	2021-2022	
	4 SMME training held by June]	Number	KPI 78 Number of SMME training held by June	Output	4 SMME training held by June]	4 SMME training held by June]	4 SMME training held by June]	4 SMME training held by June]	Programme and attendance registers

FOCUS AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic Goals	Baseline 2016/2017 current status	Unit of measurement	Key Performance Indicators	KPI Type	Yearly projections				Portfolio of Evidence
					2018-2019	2019-2020	2020-2021	2021-2022	
	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye	Number	KPI 79 Number of reports on visitors and revenue generated from 1 <sup>st</sup> eye and caravan park by June	Output	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye and caravan park
	Communication strategy developed by September	Number	KPI 80 Communication strategy developed and approved by September	Output	Communication strategy developed by September	Communication strategy developed by September	Communication strategy developed by September	Communication strategy developed by September	The reviewed Communication Strategy Council resolution
To Foster	4 internal newsletters developed by end of June	Number	KPI 81 Number of internal newsletters developed by end of June	Output	4 internal newsletters developed by end of June	4 internal newsletters developed by end of June	4 internal newsletters developed by end of June	4 internal newsletters developed by end of June	4 copies of internal newsletters and distribution list to all departments

**FOCUS AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Goals	Baseline 2016/2017	Unit of measurement	Key Performance Indicators	KPI Type	Yearly projections				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
participative cohesion and collaboration          To Foster participative						June			
	2 external newsletters developed by end of September	Number	KPI 82 Number of external newsletters developed by end of September	Output	2 external newsletters developed by end of September	2 external newsletters developed by end of September	2 external newsletters developed by end of September	2 external newsletters developed by end of September	2 copies of external newsletters and a distribution list
	40 media releases by end of June	Number	KPI 83 Number of media releases by end of June	Output	40 media releases by end of June	40 media releases by end of June	40 media releases by end of June	40 media releases by end of June	Copies of letterhead and media statement
	none	Approved public strategy by December	KPI 84 Public Participation Strategy developed and approved by end of December	Output	Approved public strategy by December	Approved public strategy by December	Approved public strategy by December	Approved public strategy by December	Approved Public Participation Strategy and Council Resolution
	1 Imbizo held	Number	KPI 85 Number of Imbizo's held by end of June	Output	1 imbizo held	1 imbizo held	1 imbizo held	1 imbizo held	Programme and attendance registers
	4 special programmes	Number	KPI 86 Number of special programmes reports submitted to the Mayor by June	Output	4 special programmes	4 special programmes	4 special programmes	4 special programmes	4 reports on special programmes submitted to the mayor (attendance registers)
	4 reports on functional ward committee	Number	KPI 87 Number of report on 14 functional ward committee submitted to the Speaker by end of June	Output	4 reports on functional ward committee	4 reports on functional ward committee	4 reports on functional ward committee	4 reports on functional ward committee	4 reports on 14 functional ward committees submitted to the speaker
	4 council meetings held	Number	KPI 88 Number of Council meetings held by end of June	Output	4 council meetings held	4 council meetings held	4 council meetings held	4 council meetings held	Council minutes and attendance register
	6 By-Laws Submitted to council for approval by June	Number	KPI 89 Number of by-laws gazetted and submitted to council for approval by end of June	Output	6 By-Laws Submitted to council for approval by June	6 By-Laws Submitted to council for approval by June	6 By-Laws Submitted to council for approval by June	6 by-laws submitted to council for approval	Copies of by-laws, Council resolutions, attendance register for public participation, acknowledgement letter

FOCUS AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic Goals	Baseline 2016/2017 current status	Unit of measurement	Key Performance Indicators	KPI Type	Yearly projections				Portfolio of Evidence
					2018-2019	2019-2020	2020-2021	2021-2022	
cohesion and collaboration	4 Audit committee reports submitted to council	Number	<u>KPI 90</u> Number of Audit Committee reports submitted to council by end of June	Output	4 Audit committee reports submitted to council	4 Audit committee reports submitted to council	4 Audit committee reports submitted to council	4 Audit committee reports submitted to council	Copies of 4 Audit committee reports submitted to council
	Final IDP submitted and approved of May	Number	<u>KPI 91</u> Final IDP submitted and approved by council by the end of May	Output	Final IDP submitted and approved of May	Final IDP submitted and approved of May	Final IDP submitted and approved of May	Final IDP submitted and approved of May	Council Resolution
	Draft IDP tabled to council by end of March	Date	<u>KPI 92</u> Draft IDP tabled to council by end of March	Output	Draft IDP tabled to council by end of March	Draft IDP tabled to council by end of March	Draft IDP tabled to council by end of March	Draft IDP tabled to council by end of March	Draft IDP Council Resolution and Minutes
	4 IDP rep forums held	number	<u>KPI 93</u> Number of IPD Rep forum meetings held by June	Output	4 IDP rep forums held	4 IDP rep forums held	4 IDP rep forums held	4 IDP rep forums held	Minutes and attendance register

FOCUS AREA NO 5: GODD DOVERNANCE AND PUBLIC PARTICIPATION									
Strategic Goals	Baseline 2016/2017	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
	current status				2018-2019	2019-2020	2020-2021	2021-2022	
To Foster participative cohesion and collaboration	4 IDP Steering committee meetings held	number	<u>KPI 94</u> Number of steering committee meetings held by June	Output	4 IDP Steering committee meetings held	4 IDP Steering committee meetings held	4 IDP Steering committee meetings held	4 IDP Steering committee meetings held	Minutes and attendance register
	IDP/PMS/Budget process plan approved by council by end of June	Date	<u>KPI 95</u> IDP/PMS/Budget process plan approved by council by end of June	Output	IDP/PMS/Budget process plan approved by council by end of June	IDP/PMS/Budget process plan approved by council by end of June	IDP/PMS/Budget process plan approved by council by end of June	IDP/PMS/Budget process plan approved by council by end of June	Council resolution
	Approved Annual Report by end of Jan	Date	<u>KPI 96</u> Final Annual Report submitted to council by end of Jan	Output	Approved Annual Report by end of Jan	Approved Annual Report by end of Jan	Approved Annual Report by end of Jan	Approved Annual Report by end of Jan	Council Resolution
	Individual Performance Assessments conducted with senior managers by June one	Number	<u>KPI 97</u> Individual Performance Assessments conducted with senior managers by June	Output	Individual Performance Assessments conducted with senior managers by June	Individual Performance Assessments conducted with senior managers by June	Individual Performance Assessments conducted with senior managers by June	Individual Performance Assessments conducted with senior managers by June	Score sheets signed by MM. Assessment report
	5 Performance agreements signed by senior managers	Number	<u>KPI 98</u> Performance agreements signed by senior managers by June	Output	5 Performance agreements signed by senior managers	5 Performance agreements signed by senior managers	5 Performance agreements signed by senior managers	5 Performance agreements signed by senior managers	Signed agreements
	Section 72 Report submitted to the Mayor by January	Date	<u>KPI 99</u> Section 72 Report submitted to the Mayor by January	Output	Section 72 Report submitted to the Mayor by January	Section 72 Report submitted to the Mayor by January	Section 72 Report submitted to the Mayor by January	Section 72 Report submitted to the Mayor by January	Council Minutes. Letter of acknowledgement from Mayor

FOCUS AREA NO 5: GODD DOVERNANCE AND PUBLIC PARTICIPATION									
Strategic Goals	Baseline 2016/2017 current status	Unit of measurement	Key Performance Indicators	KPI Type	Quarterly projections/process indicator				Portfolio of Evidence
					2018-2019	2019-2020	2020-2021	2021-2022	
To Foster participative cohesion and collaboration	Quarterly Performance Reports submitted to the to the Accounting Officer	Number	<u>KPI 100</u> Number of Quarterly Performance Reports submitted to the to the Accounting Officer	output	Quarterly Performance Reports submitted to the to the Accounting Officer	Quarterly Performance Reports submitted to the to the Accounting Officer	Quarterly Performance Reports submitted to the to the Accounting Officer	Quarterly Performance Reports submitted to the to the Accounting Officer	quarterly performance reports
	Top Layer SDBIP developed and Approved by the Mayor by June	Date/June 2018	<u>KPI 101</u> Top Layer SDBIP developed and Approved by the Mayor by June	output	Top Layer SDBIP developed and Approved by the Mayor by June	Top Layer SDBIP developed and Approved by the Mayor by June	Top Layer SDBIP developed and Approved by the Mayor by June	Top Layer SDBIP developed and Approved by the Mayor by June	Top Layer SDBIP Approved by the Mayor
	Top layer SDBIP reviewed and approved by council by January	Date/January 2018	<u>KPI 102</u> Top layer SDBIP reviewed and approved by council by January	output	Top layer SDBIP reviewed and approved by council by January	Top layer SDBIP reviewed and approved by council by January	Top layer SDBIP reviewed and approved by council by January	Top layer SDBIP reviewed and approved by council by January	Copy of Top layer SDBIP reviewed and approved by council by January

# Appendix A

## Detailed Unfunded Projects



### A.1 Water

<i>To ensure that all (100% of) rural residential areas, with the exception of in-fills, have at least RDP level of water by the next local government elections</i>			
<b>Management of water resources</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 1.7	Feasibility Study: Creating lakes to recharge underground water	Seoding - Seven Miles	R 500,000.00
P 1.8	Telemetry System (phase 2)	In house	R 300,000.00
P 1.9	Develop chlorination systems for all reservoirs	Ward 3 – 14	R 3,200,000.00
P 1.11	Geohydrological Study	Ward 1 – 14	R 3,000,000.00
P 1.13	Water Source augmentation: Gamagara/ Vaal River	Ward 1-14	R 10,000,000.00
<b>TOTAL</b>			<b>R17,000,000</b>

<b>Water Reticulation</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 1.10	Supplying water storage sources to areas where extensions demand	Wards 2 - 12	R 10,000,000.00
P 1.10.5	Maruping & Batlharos bulk water supply	Ward 8 & 12	R 42,000,000.00
P 1.11	Gantatelang reservoir	Ward 12	R 570,000.00
P 1.19	Phase1: Kuruman bulk Reservoir	Ward1	R 132,253,531.00
<b>TOTAL</b>			<b>R275,823,531.00</b>

<b>Water reticulation</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 1.21	Refurbishment of boreholes with electrical equipment	Ward 3 – 12	R 1,000,000.00
P 1.22	Water extension and infills	Ward 3 – 9	R 8,500,000.00
P 1.32	Thamoyanche water network and extensions	Ward 12	R 3,800,000.00
P 1.33	Mokalamosesane water network and extension	Ward 6	R 3,600,000.00
<b>TOTAL</b>			<b>R 16,900,000.00</b>

### A.2 Sanitation

<b>Sanitation</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P2.3	Extension of sanitation services	Ward 2-14	R5,000,000.00

P2.4	Health and Hygiene awareness programme	Ward 2-14	R1,000,000.00
P2.5	Provision of sanitation as per RDP standard	Ward 3-14	R6,000,000.00
<b>TOTAL</b>			<b>R12,000,000.00</b>

### A.3 Roads and Transportation

<b>Maintenance Plan</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.2	Resealing of Seodinweg	Ward 1	R 10,000,000.00
P 3.4.1	Batlharos Main Road	Ward 8	R 6,000,000.00
P3.7	Paving of internal roads	Ward 1-14	R 100,000,000.00
P3.8	Paving of access roads	Ward 1-14	R 140,000,000.00
<b>TOTAL</b>			<b>R 256,000,000.00</b>

<b>Improving of roads</b>			
By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2021. (Accepted levels of roads: Tarred, gravel and block paving)			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.9	Tarring of access roads (focus on bus routes / public transportation) (27km)	Ward 2 – 14	R 27,000,000.00
P 3.10	Design and construction of By-pass Traffic routes around Kuruman to cater for heavy vehicles	Wards 1 -14	R 41,700,000.00
P 3.11	Upgrade of gravel roads (focus on roads to cemeteries & bus routes) (5km)	Wards 2-14	R 5,000,000.00
P 3.8.1	Gantatelang bus route (3.5km)	Ward 5	R 3,700,000.00
P 3.8.2	Maruping internal roads (8km)	Ward 9	R 8,000,000.00
P3.8.3	Paving of Batlharos internal roads and stormwater facilities (8km)	Ward 8	R10,000,000.00
P3.8.4	Paving of Ward 7 internal roads (12km)	Ward 7	R 15,000,000.00
P 3.9	Tarring of internal roads (11km)	Ward 1-3	R 11,000,000.00
P 3.9.1	Mothibistad (5 roads) (6.5km)	Ward 3	R 6,400,000.00
P 3.12	Upgrading intersection: Bree and Kerk Street.	Ward 1	R 250,000.00
P 3.14	Upgrade of connector road between Hotazel and Kuruman (broaden and upgrade)	Kuruman -Hotazel	R 100,000,000.00
P 3.16	Connector road between Mapoteng & Ditshoswaneng to new landfill site (3.5km)	Ward 4	R 3,700,000.00



<b>Improving of roads</b>			
By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2021. (Accepted levels of roads: Tarred, gravel and block paving)			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.17.1	Upgrade Thomoyanche access road		R 8,000,000.00
P 3.17.2	Mothibistad junction	Ward 3	R 1,100,000.00
P 3.17.3	Upgrading of bridge in Gamopedi	Ward 7	500,000.00
P3. 17.4	Road maintenance / upgrading of GSLM	All 14 wards	R10,000,00.00
P3. 17.5	Internal access roads at Maruping	Maruping	R3,000,000.00
<b>TOTAL</b>			<b>R 469,350,000.00</b>

<b>Storm water</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.23	Develop a storm water master plan	Ga-Segonyana	R 500,000.00
P 3.24	Storm water – Bear Street	Kuruman – Ward 1	R 2,500,000.00
P 3.25	Storm water drainage	Wards 1 -14	R 5,000,000.00
P 3.26	Upgrading and maintenance of storm water channel / furrow through agriculture erven (phase 2)	Ward 1	R 1,500,000.00
P 3.27	Bridges to cross water areas	Maruping	R 1,000,000.00
<b>TOTAL</b>			<b>R 14,000,000.00</b>

<b>Road Safety</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.28	Road safety campaign at schools through Traffic department	Ward 1 – 14	R 400,000.00
P 3.30	Replace street names where needed, also as part of renaming programme	ward 1-14	R 1,000,000.00

P 3.31	Road signs(Incl 1 way streets conversion in Kuruman Town)	ward 1-14	R 1,200,000.00
P 3.32	Speed humps in identified streets with a focus around schools	Ward 1 – 14	R 640,000.00
P 3.33	Bicycle lanes( Maruping, Mothibistad, Seoding)	Ward 1-14	R 3,000,000.00
P 3.34	Repair and erection of guardrails	Ward 1-3	R 3,000,000.00
P 3.35	Disabled ramps (phase 2)(Municipal Buildings)	Wards 1-14	R 1,500,000.00
P 3.36	Pedestrian crossing on N14 (Kagung)	Ward 4	R 10,000.00
P 3.37	Pedestrian crossing in front of schools	Ward 1-14	R 80,000.00
<b>TOTAL</b>			<b>R 10,830,000.00</b>

<b>Transport Plan</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.38	Develop a Transport Plan	Ga-Segonyana	R 600,000.00
<b>TOTAL</b>			<b>R 600,000.00</b>

#### A.4 Electricity

<b>Management of electrical network</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 4.1	Maintenance of street lights	Wards 1-14	R 500,000.00
P 4.2	Maintenance of terrain lights	Wards 1-3	R 100,000.00
P 4.3	Electrical maintenance	Ward 1 & 2	R 600,000.00
P 4.4	High tension equipment	Ward 1-14	R 2,000,000.00
P 4.5	Electrical network upgrading (Phase 3)	Kuruman	R 4,800,000.00
P 4.6	Electricity at Airstrip	Kuruman	R 2,000,000.00
P 4.7	Revision of Master Plan – Electricity	Ward 1 - 3	R 120,000.00
<b>TOTAL</b>			<b>R 10,120,000.00</b>
<b>Electricity</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 4.27	Install meters to address meter losses	Ward 1 , 3 & 13	
P 4.28	Electricity saving awareness campaign	Ga-Segonyana	R 500,000.00

P 4.29	Replace current electricity devices with energy saving devices	Ga-Segonyana	R 3,500,000.00
P 4.30	Draft policy on penalty for misuse of electricity	Ward 1, 3 & 13	R 10,000.00
<b>TOTAL</b>			<b>R 4,010,000.00</b>

<b>Strategic Objective: To increase access to electricity for communities and households in wards other than 1, 3 and 13 (92% by 2021); including ensuring access to 50kWh free electricity per month for indigent households</b>			
<b>Distribution of electricity</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	New connections for new extensions	Ward 4 – 14	R 8,000,000.00
	Electrification of boreholes	Ward 4 – 14	R 1,000,000.00
	Network extensions:	Ward 2 - 12	R 5,000,000.00
	All residential areas	Ward 2-14	R 20,000,000.00
	Providing of electricity via Eskom	Ward 4-14	R 3,300,000.00
	Mothibistat / Mothibistat 1 11kV Feeders, MMS96-7	Mapoteng, 600 units	R50,000,000.00
	Valley / Corheim 1 22kV Feeder MV Overhead Line	Tswelopele, 350 units	
	Kagung, Mothibistat / Kagung 1 and Manyedin, MkG147-4T-9, MMY151	Kagung, 537 units	
	Valley / Corheim 1 22kV Feeder MV, VC414-26T-2	Maruping (Longane Tlapeng Rammogo, Sloja & Mamoimane sections)	
	Valley / Corheim 1 22kV Feeder MV, VC367-9-19-1	Seven Miles (Donkerhoek F section)	
	Mothibistad / Seading 1 11kV Feeder, MSE74-6-5	Seoding	
	Valley / Corheim 1 22kV Feeder MV, VC367-1-11-1	Mokala-Moseane	
	Riries / Maruping 1 22kV Feeder MV Overheads	RIMA151-9-36	
<b>TOTAL</b>			<b>R64,800,000.00</b>

<b>Aerial lighting</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 4.18	Erection of Street lights	Ward 1-14	R 10,000,000.00
P 4.19	Erection of road lights:	Ward 1-14	R 1,500,000.00
P 4.19.1	From Mothibistad to Batlharos		R 1,000,000.00

P 4.19.2	From Kuruman to Batlharos (past Bankhara-Bodulong and through Maruping)		R 8,000,000.00
P 4.20	Erection of Street lights in new residential areas	Ward 1, 3 &13	R 4,000,000.00
P 4.21	Maintenance plan for streetlights	Ward 1-14	R 150,000.00
<b>TOTAL</b>			<b>R24,650,000.00</b>

#### A.5 Land Development

Strategic Objective: To ensure integrated human settlements in line with the approved Spatial Development Framework by 2021			
<b>Land Reform</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Formalization of rural residential areas	21,210,000 Ward 4-14 with next focus on Batlharos	R 7,500,000.00
<b>TOTAL</b>			<b>R 7,500,000.00</b>

<b>Land restitution</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>

	Relocate Kono residents (500)		R 10,000,000.00
	Groot Vlaktefontein land restitution	Groot Vlaktefontein (ward 2)	
	Smouswane Land restitution	Ward 2	
<b>TOTAL</b>			<b>R 10,000,000.00</b>

<b>Acquisition and distribution of land</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Transnet Property	Kuruman	R 50,000,000.00
<b>TOTAL</b>			<b>R 50,000,000.00</b>

<b>Servicing of land</b>			
P 5.8.3	Development of new residential sites:	Wrenchville	
P 5.9.1	Development of new residential sites:	Mothibistad	
P 5.9.2	Development of new residential sites:	Wrenchville	
P 5.9.3	Development of new residential sites:	Bankhara-Bodulong	
<b>TOTAL</b>			<b>R 21,205,000.00</b>

#### A.6 Housing

<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 6.4	Peoples housing project	Ward 3	R 20,000,000.00
	RDP houses	All wards (2,000)	
P 6.5	Draft housing plan	Ga-Segonyana	R 420,000.00
P 6.6	Engaged in process to apply for accreditation to become a Housing Unit	Ga-Segonyana	R 80,000.00
P 6.8	UMK housing development	Wards 1 -14	R 1,200,000,000.00
P 6.9	Kuruman high density development: 4500	Ward 1-2	R 1,200,000,000.00
P 6.10	Insitu(1000)	Ward 3-14	R 1,000,000,000.00
P 6.11	Housing	Ward 1&2	R 1,200,000,000.00
P 6.12	Kuruman-Seodin area B (450)	Ward 1	R 1,200,000,000.00
P 6.14	Bankhara Bodulong (informal) 450	Ward 2	R 40,000,000.00
P 6.15	Social Housing Units for Kuruman, 1,800 units, to be funded by the Department of Cooperative Governance, Human Settlements and	Kuruman	R396,000,000-00

	Traditional Affairs		
<b>TOTAL</b>			<b>R6,256,440,000-00</b>

#### A.7 LED and Poverty Alleviation

<b>Strategy 1: LED Strategy/Plan</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	LED Summit	Ga-Segonyana Municipality	
<b>TOTAL</b>			<b>R 90,000.00</b>

<b>Strategy 2: Capacity building</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P.7.2	Ongoing Capacity - SMME Development	Ward1-14	R 500,000.00
P.7.3	Ongoing Capacity - LED Programme Implementation	Ga- Segonyana	R 20,000,000.00
<b>TOTAL</b>			<b>R 20,050,000.00</b>

<b>Strategy 3: SMME Support and Data Base</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 7.4	Sand Depot Development: Wrenchville industrial	Ward 13	R 1,000,000.00
P 7.6	Moruakomo Leather Craft	Ward 8	R 500,000.00
P 7.7	Expansion of Small Scale Jewelry Design and Exporting	Mothibistad	R 1,000,000.00
P 7.9	Small scale mining	Gamopedi	
P 7.10	Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana	R 945,753.00
			R 2,726,000.00
P 7.11	Resuscitate Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana	R 1,500,000.00
P7.12	Township regeneration feasibility study	Ward 3	R 2,000,000.00
P 7.13	Batlharos Development Centre/SMME Incubator Centre	Ward 8 – Batlharos	R 200,000.00

<b>Strategy 3: SMME Support and Data Base</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 7.14	Development of youth car wash	Ga-Segonyana	R 250,000.00
<b>TOTAL</b>			<b>R 10,121,753.00</b>

<b>Strategy 4: Promoting Economic Development</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Upgrade of taxi rank and informal market	Ward 1- Kuruman	R 1,500,000.00
	Truck stop	Kuruman	R 20,000,000.00
	Upgrading of Zebra stalls	Kuruman	R 200,000.00
	Acquisition of Spoornet Property	Kuruman	R 7,500,000.00
	Development of Spoornet Property	Kuruman	R 150,000,000.00
	Upgrade of the Kuruman airstrip	Kuruman	R10,000 000.00
	Organic farming	Kuruman	R3,000,000.00
	Manufacturing Incubator	Kuruman	R3,000,000.00
	Mayoral Guest House	Ga-Segonyana	R2,000,000.00
	Upgrading of municipal sports grounds	Bankhara, Mothibistad, Wrenchville, Batlharos, Gantelang, Gamopedi and Kuruman	R 30,000,000.00
	Sauce manufacturing plant	Ga-Segonyana	2,000,000.00
<b>TOTAL</b>			<b>R 297,200,000.00</b>

<b>Strategy 5: Marketing/ Tourism</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Upgrading of Wonderwerk Caves	Kuruman	R 6,000,000.00
	Development and maintained of The Eye	Kuruman	R 8,000,000.00
	Marketing Campaigns and material	Ga-Segonyana	R 105,000.00
	Upgrade information centre	Kuruman	R 1,500,000.00
	Relocation & development of the Nature Reserve	Kuruman	R 3,500,000.00
	Upgrade of Caravan Park:	Kuruman	R10,000,000.00
	Tourism Development (the Eye and Information Center)		
	Upgrading of Kuruman Moffat Substation	Kuruman	
<b>TOTAL</b>			<b>R 19,105,000.00</b>

<b>Strategy 6: Agricultural activities</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Livestock Improvement Infrastructure (municipal land, restitution and Communal land)	All wards	R 13,000,000.00
	Abattoir and Boiler Project	Kuruman	R 5,000,000.00
	Land for Food security and Poverty Alleviaton	All wards	R 5,000,000.00
	Small Scale Farming –Clustering	All Wards	R 3,000,000.00
	John Taolo Gaetsewe Dipudi Enterprises	Ga-Segonyana: Windgate & John John Taolo Gaetsewe	R 5,000,000.00
	Ostrich Abattoir	Kuruman	R 33,000,000.00
	Meat processing plant	Kuruman	R 2,300,000.00
	Race horse breeding	Seoding & Gantatelang	
	Fencing along main roads for stray animals	All wards	
<b>TOTAL</b>			<b>R 69,200,000.00</b>



### Medium to Long-term LED priorities

Project	Description	Funder	Estimated budget
1. AGRI-PARK	Provision of Agri-Park	DEPARTMENT OF AGRICULTURE	R45M
2. SMME Hub(Kuruman)	Upgrading of the current facilities		R10m
3. BATLHAROS SMME INCUBATOR	Training incubation facility for SMME's	MINING QUALIFICATION AUTHORITY	R19.5 000.000
4. FEEDLOT	animal fattening programme	NATIONAL AGRICULTURAL MARKETING COUNCIL	R5m
5. TOURISM CENTRE + THE EYE	Upgrading and renovation of the site		R10m
6. POULTRY VALUE CHAIN	<ul style="list-style-type: none"> <li>• hatchery</li> <li>• feed mill</li> <li>• abattoir</li> </ul>	AGRICULTURAL RESEARCH COUNCIL AND RURAL DEVELOPMENT	R15m
7. FLEA-MARKET HUB	Exhibition centre for all arts and craft display		R5m
8. TOURISM ROAD SIGNAGE	Standardized acceptable signage within the tourism sector		R1m
9. REVAMP OF CARAVAN –PARK	Upgrading of the site and renovations		R10m
10. COMMUNITY PROJECTS	Different community development initiative projects	RURAL DEVELOPMENT	R5m
11. MANUFACTURING AND INNOVATION PROJECTS	Innovation projects to be developed	CSIR	R8.5m
12. METAL CLUSTER	Minerals and metal manufacturing projects	DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	R20m
13. ORGANIC FARMING	Development of new methods of gardening		R3,5m
14. REGIONAL AIRPORT	Revamping and resuscitating the airstrips to reach the standard of a		R10m

Project	Description	Funder	Estimated budget
	regional airport		
15. SMALL TOWN REGENERATION <ul style="list-style-type: none"> <li>• Truck Inn Stop</li> <li>• FET College</li> <li>• Upgrading of Mothibistad Hostels (Botlhaswa)</li> <li>• Commercializing of Transnet Property (Public Private Partnership)</li> <li>• Office Park (Public Private Partnership)</li> <li>• Upgrading of Shooting Range (Skietbaan) (Public Private Partnership)</li> <li>• Upgrading of Golf Course/ Recreational/any other Developments</li> <li>• Nature Reserve (Public Private Partnership)</li> </ul>	Revitalization, revamping and renewal of the town and its surroundings		R20m

Strategy 1: Ambulance Services Review			
Project No.	Project Name	Location	Cost Estimates
	Extend ambulance services to include further rural areas	Request report from Health: Routes	R50,000,000.00
<b>TOTAL</b>			<b>R 0.00</b>

Health facilities			
Project No.	Project Name	Location	Cost Estimates
P8.2.	Development of Clinics and improvement of Mobile Clinic Services(Dental, Optical)	Ward 3-14	R 5,000,000.00
P8.2.2	Clinic at Seven Miles	Seven Miles	R 8,000,000.00
P8.2.3	Kuruman Regional Hospital	Ward1-14	R 1,200,000,000.00
P8.2.4	Private Hospital in Kuruman Town	Ward 1	R 700,000,000.00
P8.3	Improvement of Mobile Clinic Services	Ward 4 – 14	R 2,000,000.00
P8.4	Clinic - Vergenoeg	Vergenoeg	R 8,000,000.00
P8.5	Clinic	Gamopedi	R 8,000,000.00
P8.7	Clinic	Mapoteng	R 8,000,000.00
	Upgrading of Kuruman hospital	Ward 1	R 5,000,000.00
	Upgrading of Batlharos hospital	Batlharos	R5,000,000.00
	Upgrading of Regional Clinic	Kuruman	Ga-Segonyana
<b>TOTAL</b>			<b>R1,947,000,000.00</b>

Project No.	Project Name	Location	Cost Estimates
P8.6	Restoration of Wetlands (Maruping, Batlharos, Gamopedi)	Ward 8, 9, 10,6	R 5,000,000.00
P8.9	Recycling projects	Ward 1-14	R 5,000,000.00
	Integrated Waste Management Plan Equipment to be purchased: 1 Compactor, 1 Grabber Truck, 1 Skip Truck, 10 Skip Bins	Institutional	R5,000,000.00
<b>TOTAL</b>			<b>R 15,000,000.00</b>

#### A.9 Sport, Recreation and Community Facilities

Project No.	Project Name	Location	Cost Estimates
P9.1	Multipurpose centers/Community Halls	Ward 2-14	
P9.1.1	Upgrade of Staalvenster	Ward 3	R 620,000.00
P9.1.3	Batlharos/Kagung	Batlharos/Kagung	R 1,800,000.00
P9.2	Sport development grant	Ga-Segonyana	R 100,000.00
P9.3	Upgrading and maintenance of existing community halls	Ga-Segonyana	R 300,000.00
P9.5	Ward offices and pay points (Electricity, water and furniture provision)	Seoding and Ward 4-14	R 300,000.00
P9.6	Upgrading of sport ground	Maruping	R 100,000.00
P9.6.1	Provision of Sports ground	Ward 4	R 250,000.00
P9.7	Upgrading of sport stadia (netball & tennis courts, athletics track, pavilion)	Mothibistad	R 5,000,000.00
P9.8	Manage and maintain sport facilities	Ward 1-14	R 1,000,000.00
P9.8.1	Wrenchville sport ground	Wrenchville	R 110,000.00
P9.8.2	Country club	Kuruman	R 10,000.00
P9.10.1	Revamping of: Mandela Park	Ward 14	R 1,000,000.00
P9.10.2	Minamoo Park	Ward 14	R 1,000,000.00
P 9.10.3	Valtein Park	Ward 14	R 1,000,000.00
P 9.10.4	Greening of the Sports field	Gantatelang	R 250,000.00
P 9.10.5	Upgrade of Golf Course	Kuruman	R 1,000,000.00
	Community Hall	Ward 2-Ward 14	R5,000,00.00
<b>TOTAL</b>			<b>R19,840,000.00</b>

Project No.	Project Name	Location	Cost Estimates
P9.11	Community halls	All Wards	R14,400,000.00
P9.11.2	Community hall: Ward 6 (Upgrade)	Ward 6	R 200,000.00
P9.15	New parks	Ward 3-14	R 30,000,000.00
P9.15.1	Ablution and irrigation of parks	existing parks	R 200,000.00
P9.15.2		Kuruman	R 5,000,000.00
P9.15.3	Play park with landscaping and street furniture	Mothibistad	R 35,000,000.00
P9.15.4	Extension of Leach Park into a recreation facility	Kuruman	R 5,000,000.00
<b>TOTAL</b>			<b>R89,800,000.00</b>

**A.11 Education**

<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P11.2	Building of new schools: Magojaneng	Bankhara-Bodulong & Wards 3 – 14	R 24,000,000.00
P11.3	Tertiary facilities for Ga-Segonyana(FET College for artisans)	Ga-Segonyana	R 36,000,000.00
P11.4	Upgrade schools to be accessible to disabled	Kuruman	R 40,000,000.00
P11.5	Transport of children to schools	Wards 1 - 14	R 5,000,000.00
P11.6	Science centre (Study)	Wards 4 - 14	R 10,000,000.00
P 11.7	Building of High School	Ward 4	R 8,000,000.00
P11.8	High Schools	Ga-Segonyana	R 50,000,000.00
P11.9	High Schools	Vergenoeg	R 8,000,000.00
P11.10	Building of Schools	Ward 1 – 14	R 78,000,000.00
P11.11	Early Childhood Development	Ward 1 – 14	R 5,000,000.00
<b>TOTAL</b>			<b>R264,000,000.00</b>
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P11.9	Refurbishing / Renovation of schools	Ward 1 – 14	R 10,000,000.00
<b>TOTAL</b>			<b>R 10,000,000.00</b>

## A.12 Social Welfare

Project No.	Project Name	Location	Cost Estimates
P12.1	HIV and AIDS / TB programmes	Ga-Segonyana	R 230,000.00
<b>TOTAL</b>			<b>R 230,000.00</b>

Project No.	Project Name	Location	Cost Estimates
	Establishment of Fire and Disaster Management Center		R 20,000,000.00
P12.3	Crime prevention through environmental design		R 1,000,000.00
P12.4	SOCIAL CRIME PREVENTION CAMPAIGNS (children's fun day, candle light ceremony, women's role in crime prevention, visit traumatized children, pamphlets)	Ga-Segonyana	R 100,000.00
P12.5	Disaster management Centre	Ga-Segonyana	R20,000,000.00
P12.6	Firefighting equipment	Ga-Segonyana	R 1,200,000.00
P12.7	Fire truck (2X)	Ga-Segonyana	R 500,000.00
P12.8	WOMEN'S MONTH (August 2013): Celebration Women's month during August 2013 by focussing on crime awareness and mobilisation programmes in-line with the anti-crime mass mobilisation campaign	Ga-Segonyana	R 200,000.00
P12.9	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Public education & awareness campaign during 16 days of no violence against women and children	Ga-Segonyana	R 200,000.00
P12.10	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Child Protection programmes to address violence against children	Ga-Segonyana	R 200,000.00
P12.11	ANTI-CRIME MASS MOBILISATION CAMPAIGN: Mobilisation of the youth to act against crime together	Ga-Segonyana	R 200,000.00
P12.12	SAFETY AND SECURITY MONTH (February 2010): Launch and Implementation of Safety and Security Month programmes during February	Ga-Segonyana	R 200,000.00
P12.13	HUMAN RIGHTS MONTH (March 2010): Run a Human Rights Campaign during March 2010	Ga-Segonyana	R 200,000.00
P12.14	ANTI-SUBSTANCE ABUSE: Public Education and Awareness programmes	Ga-Segonyana	R 200,000.00
P12.15	Campaigns	Ga-Segonyana	R 200,000.00
<b>TOTAL</b>			<b>R24,400,000.00</b>

P12.16	Youth Council	Ga-Segonyana	R 250,000.00
P12.17	Children development	Ga-Segonyana	R 20,000.00
P12.18	Women development	Ga-Segonyana	R 120,000.00
P12.19	Campaigns to stop violence against women & children	Ga-Segonyana	R 180,000.00
P12.20	Awareness campaign on women's rights	Ga-Segonyana	R 200,000.00
			<b>R770,000.00</b>

#### A.13 Municipal Capacity, Infrastructure and Transformation

Project No.	Project Name	Location	Cost Estimates
P13.1	Vehicle testing station equipment	Ga-segonyana	R 1,010,000.00
P13.3	Maintenance of municipal buildings	In house	R 12,000,000.00
P13.4	Fencing of municipal building	In house	R 2,000,000.00
P13.5	Security system	Kuruman	R 1,500,000.00
<b>TOTAL</b>			<b>R 16,510,000.00</b>

Project No.	Project Name	Location	Cost Estimates
P13.8	VIP wages and salary system, also to include employment equity software	In-house	R 180,000.00
P13.9	Provision for new positions on budget	In-house	R 50,000.00
P13.11	Internal communication	In-house	R 1,500,000.00
P13.13		In-house	R 100,000.00
<b>TOTAL</b>			<b>R 1,830,000.00</b>

#### A.14 Cemeteries

Project No.	Project Name	Location	Cost Estimates
P 14	Provide water at cemeteries	Wards 2-12	R 5,000,000.00
P14.1	Provide ablution facilities at cemeteries	Wards 4-14	R 12,000,000.00
P14.2	Maintenance of fences and gates	Wards 4-14	R 3,000,000.00
P14.3	Formalizing and fencing cemeteries	Ward 1-3	R 150,000.00
P14.4	Registering cemeteries in rural areas	Wards 4-14	R 1,000,000.00
P14.5	Registering cemeteries in rural areas	Wards 4-10	R 160,000.00
<b>TOTAL</b>			<b>R21,210,000.00</b>



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