



2019/2020 DRAFT IDP
GASEGONYANA LOCAL MUNICIPALITY

Table of Contents

Section A	7
1.1 Vision of Ga-Segonyana Local Municipality	8
1.1.1 Vision	8
1.1.2 Mission	9
1.1.3 Values	10
1.1.4 Strategy Map	12
1.2 Who Are We?	14
1.2.1 The Strategic Perspective	15
1.3 Demographic Profile of the Municipality	17
1.4 Powers and Functions of the Municipality	27
1.5 Process followed to develop the IDP	30
1.5.1 Organisational Arrangements	30
1.4.2 Measure Performance in terms of the IDP	31
1.5 Spatial Economy and Development Rationale	32
Section B	34
2.1 Demographic Characteristics	35
2.2 Local Economic Development	36
2.3 Basic Services and Infrastructure	48
2.3.1 Housing	50
2.3.2 Water	52
2.3.3 Sanitation	54
2.3.4 Energy (Electricity)	55
2.3.5 Refuse Removal and Waste Disposal	56
2.3.6 Roads and Transportation	56
2.3.7 Social Profile	57
2.4 Institutional Transformation and Organisational Development	59
2.5 Financial Viability and Management	60
2.6 Good Governance and Public Participation	61
2.7 Report on the issues raised by community at the IDP Review Road Shows	62
2.9 Matters from Audit Reports	78
2.10 SWOT Analysis	82

3.1 Overview.....	86
3.1.1 Municipal Strategic Intend.....	87
3.1.2 Strategic Alignment.....	87
3.2 Good Governance & Public Participation.....	91
3.3 Local Economic Development.....	92
3.3.1 Strategic Goal F1: Create a conducive environment for prosperous business investment....	92
3.4 Financial Viability & Management.....	94
3.4.1 Strategic Goal F2: Enhance revenue and financial management.....	94
3.5 Basic Service Delivery and Infrastructure Development.....	95
3.5.1 Strategic Goal I1: Develop and maintain infrastructural and community services.....	96
3.5.2 Strategic Goal I2: Plan for sustainable growth.....	99
3.6 Institutional Transformation and Organisational Development.....	100
3.5.1 Municipal Capacity and Infrastructure.....	100
3.5.2 Strategic Goal L1: Attract, develop and retain human capital.....	102
Section D.....	103
4.1 Alignment with the Spatial Development Framework.....	104
4.1.1 The Spatial Development Framework of the Ga-Segonyana Local Municipality.....	105
4.1.2 How does this IDP contribute towards the spatial planning guidelines of the SDFs?.....	107
4.2 The Social, Economic and Environmental Vision of the Municipality.....	108
4.2.1 Housing Sector Plan.....	109
4.2.2 Local Economic Development Strategy.....	111
4.2.3 Environmental Management Plan.....	114
4.3 Input Sector Plans.....	114
4.3.2 Integrated Transport Plan.....	114
4.4 Strategy Support Plans.....	117
4.4.1 Disaster Management Plan.....	117
4.5 Implementation Support Plans.....	119
4.5.1 Organisational Structure.....	121
4.5.2 Skills Development Plan.....	122
4.5.3 Employment Equity Plan.....	123
4.5.4 Human Resource Management Strategy.....	125
4.5.5 Organisational and Individual Performance Management System.....	126
4.6 Communication and Public Participation Strategy.....	132

4.7 Financial Plan	133
4.7.1 Financial strategies of the municipality	134
4.9 Grants-funded Projects Table 49: WSIG Projects 2019/2020.....	152
Draft Service Delivery Objectives, Key Performance Indicators and Target	156
Appendix A.....	170
A.1 Water	171
A.2 Sanitation	171
A.3 Roads and Transportation.....	172
A.4 Electricity	174
A.5 Land Development.....	176
A.6 Housing.....	177
A.7 LED and Poverty Alleviation.....	178
A.9 Sport, Recreation and Community Facilities	184
A.11 Education.....	185
A.12 Social Welfare	186
A.13 Municipal Capacity, Infrastructure and Transformation	187
A.14 Cemeteries	188
Bibliography	189

Tables

Table 1: <i>Population Profile for Ga-Seonyana LM, 2002-2012</i> (Global Insight, 2013)	18
Table 2: Population Characteristics (Stats SA, 2016)	19
Table 3 <i>Implications of demographic profile for planning</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	25
Table 4: <i>Municipal Powers and Functions, according to Schedules 4 and 5 of the Constitution, 1996</i> Invalid <i>source specified.</i>	27
Table 5: <i>Roles and Responsibilities in the drafting of the IDP</i>	30
Table 6: <i>M&E Process</i>	31
Table 7: <i>Sector contribution to GDP (Global Insights, 2013)</i>	38
Table 8: <i>Employment Distribution(Global Insights)</i>	40
Table 9: <i>Level of Education</i> (StatsSA, Statsa SA, 2011, 2011)	42
Table 10: Type of educational institution.....	43

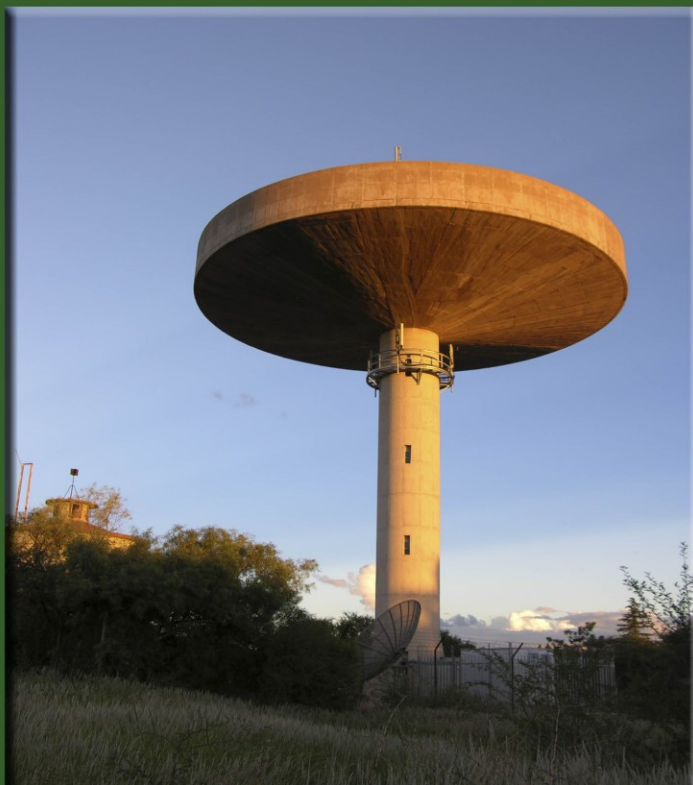
Table 11: <i>Income distribution</i> (StatsSA, Statsa SA, 2011, 2011)	45
Table 12: <i>Access to basic services (summary)</i> (Global Insight, 2013)	48
Table 13: <i>Housing – Census 2011</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	50
Table 14: <i>Blue drop assessment results, 2012</i> Invalid source specified.	53
Table 15: <i>Energy profile</i> (Stats SA, 2016)	55
Table 16: <i>Waste Removal</i> (StatsSA, Statsa SA, 2011, 2011)	56
Table 17: <i>Education Profile</i> (Stats SA, 2016)	58
Table 19: <i>Organisational Policies and Strategies</i> Invalid source specified.	59
Table 20: <i>Workplace Skills Plan (Annual Targets)</i> Invalid source specified.....	60
Table 21: <i>Governance Structures and Arrangements</i>	61
Table 22: <i>Ward-based inputs into the IDP</i>	62
table 23: <i>strategies to address priorities risks emanating from consecutive audit management letters</i> ..	80
Table 24: <i>Strategic Alignment</i>	87
Table 25: <i>Foster participative cohesion and collaboration</i>	91
Table 26: <i>Create a conducive environment for prosperous business investment</i>	92
Table 27: <i>Enhance revenue and financial management</i>	94
Table 28: <i>Develop and maintain infrastructural and community services</i>	96
Table 29: <i>Plan for sustainable growth</i>	99
Table 30: <i>Municipal Capacity and Infrastructure</i>	100
Table 31: <i>Attract, develop and retain human capital</i>	102
Table 32: <i>Five Key Factors, SDF</i> (SDF, 2008)	104
Table 34: <i>Status of sector plans required for sustainable development</i>	109
Table 35: <i>Status of sector plans required for sustainable development</i>	114
Table 36: <i>Goals and Objectives of the Integrated Waste Management Plan</i>	116
Table 37: <i>Status of sector plans required for strategy support</i>	117
Table 38: <i>Status of sector plans required for IDP implementation support</i>	119
Table 39: <i>Profile of workforce</i>	122
Table 40: <i>Skills Development Targets</i>	122
Table 41: <i>Workplace profile: Number of employees per category</i>	123
Table 42: <i>Employment Equity: Recruitment</i>	123
Table 43: <i>Employment Equity, Promotions</i>	124
Table 44: <i>Employment Equity: Terminations</i>	124
Table 45: <i>Employment Equity Targets Goals</i>	125
Table 46: <i>Functions of different reports</i>	130
Table 47: <i>Financial Strategies</i>	134
Table 48: <i>Budget / IDP Alignment</i>	135
Table 49: Budget Summary	Error! Bookmark not defined.
Table 50: Capital Budget	Error! Bookmark not defined.
4.9 Grants-funded Projects Table 52: WSIG Projects 2018/19	152
Table 53: <i>2018/19 FY THREE YEAR Project Implementation Plan</i>	153

Figures

Figure 1: Strategy Map.....	14
Figure 2: <i>The Ga-Segonyana Population</i> (StatsSA, Statsa SA, 2011, 2011)	17
Figure 3: <i>Population growth rate, 2002-2012</i> (Stats SA, 2016)	18
Figure 4: <i>Population Comparison</i> (Stats SA, 2016)	19
Figure 5: <i>Basic demographic profile</i> (Stats SA, 2016)	20
Figure 6: <i>Population Group</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	20
Figure 7: <i>Gender and Population Group</i> (StatsSA, Statsa SA, 2011, 2011)	21
Figure 8: <i>Household Profile</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	21
Figure 9: <i>Language Profile</i>	22
Figure 10: <i>Age Profile</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	23
Figure 11 <i>Age Profile</i>	23
Figure 12: <i>Age Profile, expressed as percentages</i>	24
Figure 13 <i>Persons with disabilities</i>	24
Figure 14: <i>Employment Status</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	36
Figure 15: <i>Employment status per ward</i> (StatsSA, Statsa SA, 2011, 2011)	37
Figure 16: <i>Employment per sector</i> (DM, 2010)	37
Figure 17: <i>Imports and Exports to and from Ga-Segonyana</i> (<i>Global Insights, 2013</i>)	39
Figure 18: <i>Human Development Index</i> (<i>Global Insights, 2013</i>)	39
Figure 19: <i>Household income per ward</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	43
Figure 20: <i>Poverty Profile</i> (Stats SA, 2016)	46
Figure 21: <i>Grant Allocation</i> (Stats SA, 2016)	47
Figure 22 <i>Access to basic services (analysis)</i>	49
Figure 23: <i>Service Delivery trends (Basic Services)</i> (StatsSA, Municipal Fact Sheet, Census , 2011)	50
Figure 24: <i>Water Source[s]</i> (Stats SA, 2016)	52
Figure 25: <i>Sanitation facilities</i> (Stats SA, 2016)	54
Figure 26: <i>Social grants (in the JT Gaetsewe District)</i> (DM, 2010)	57
Figure 27: <i>Health Facilities</i> (DM, 2010).....	58
Figure 28: <i>Alignment between the SDF and IDP</i>	107
Figure 29: <i>Triple Bottom Line Approach to Sustainable Development</i>	109
Figure 30: <i>Logical Model</i>	128

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>	C1: 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 491km². 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.¹ 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.

¹ 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 Kahlahari 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)

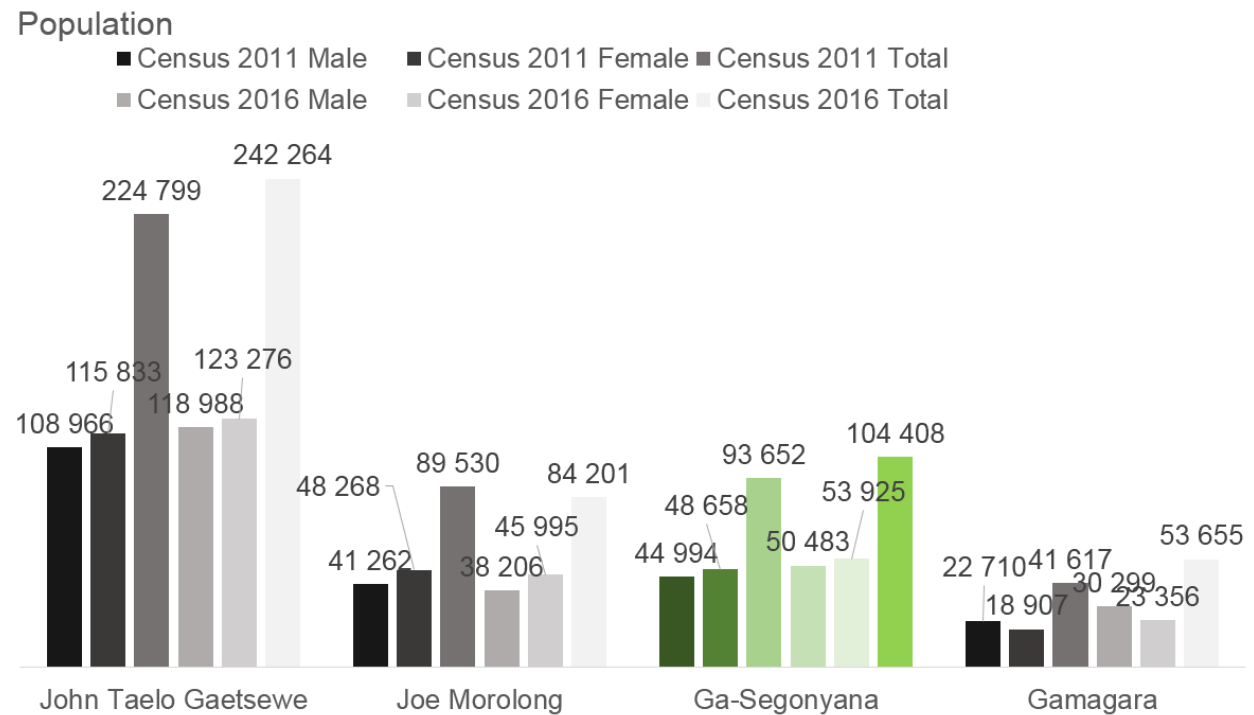


TABLE 1: POPULATION PROFILE FOR GA-SEONYANA LM, 2002-2012 (GLOBAL INSIGHT, 2013)

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	
Total	53 528	47 867	91 395	

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)

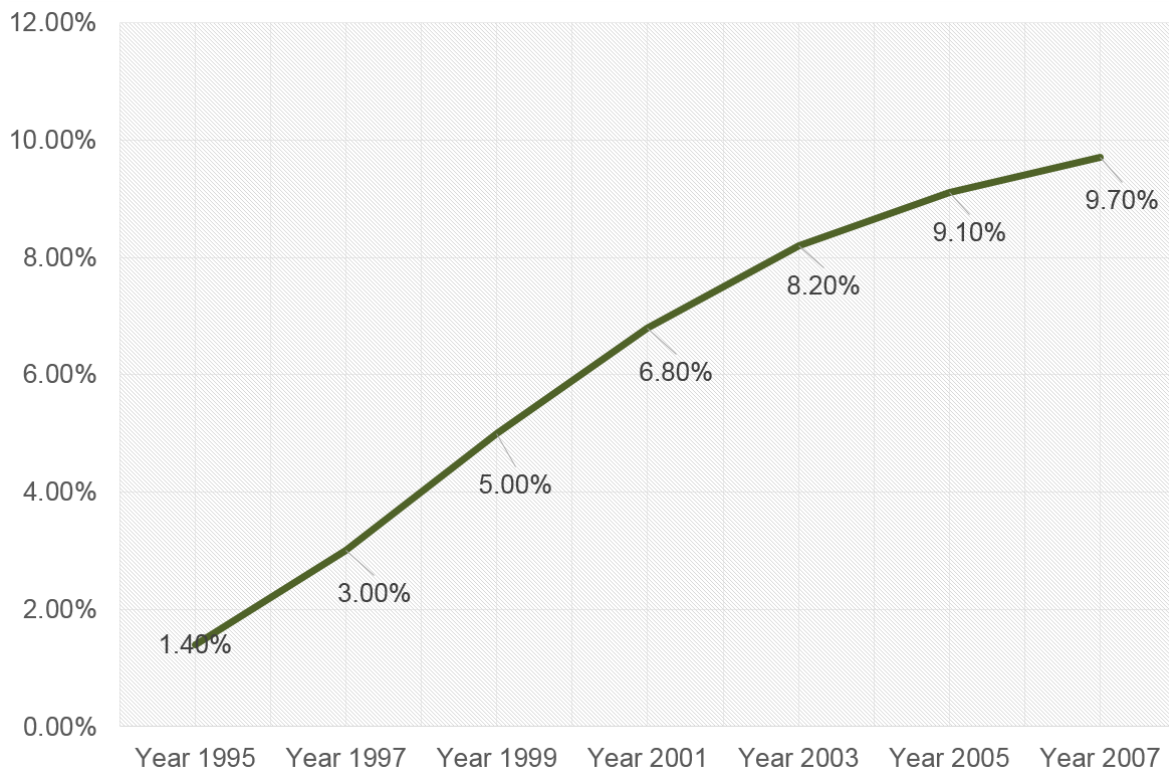


FIGURE 4: POPULATION COMPARISON (STATS SA, 2016)

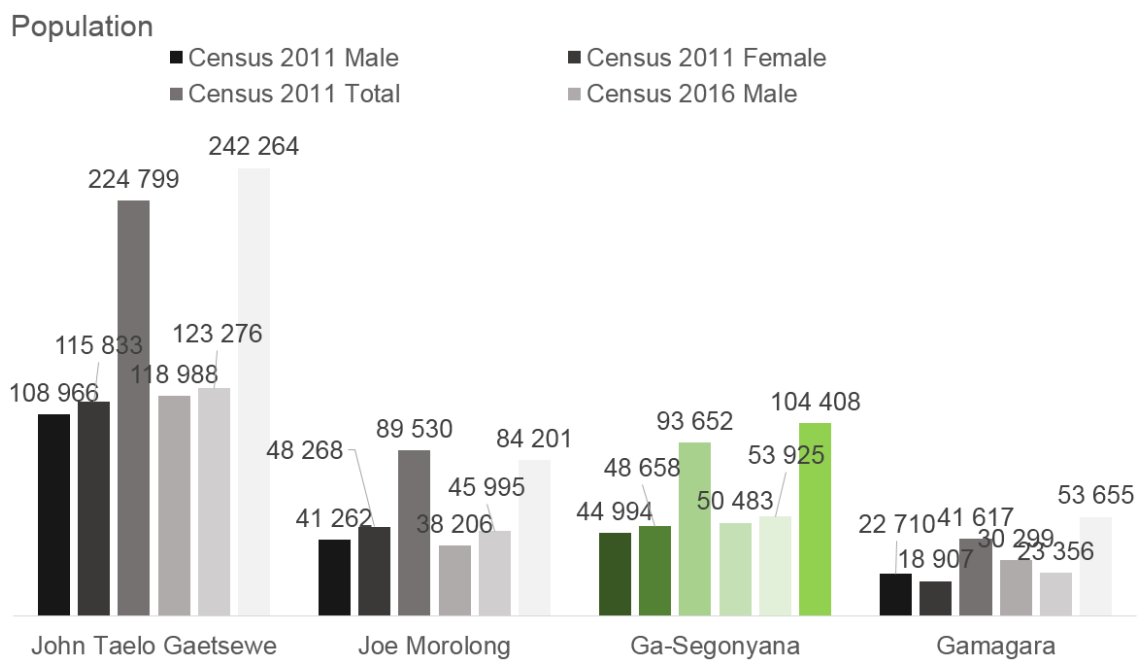
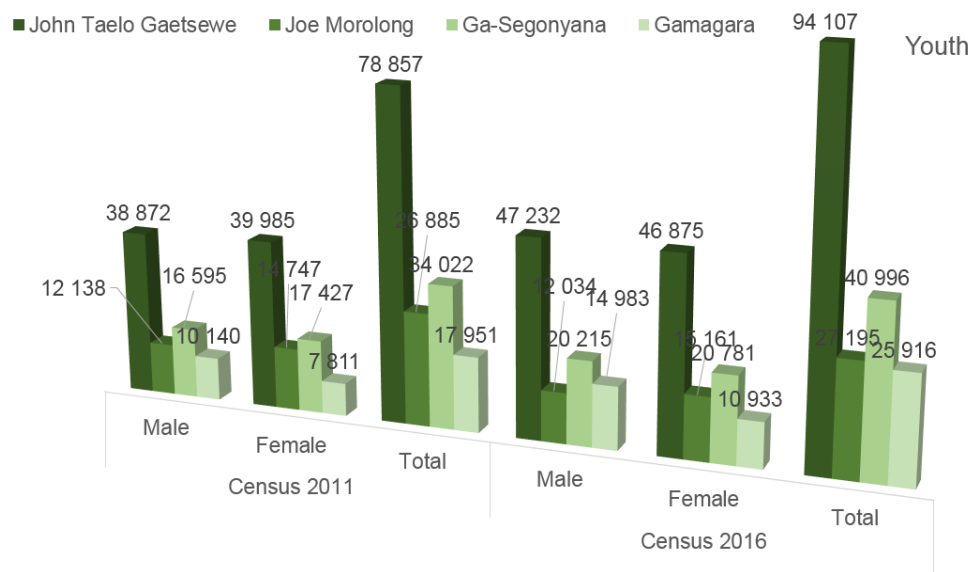


TABLE 2: POPULATION CHARACTERISTICS (STATS SA, 2016)

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)

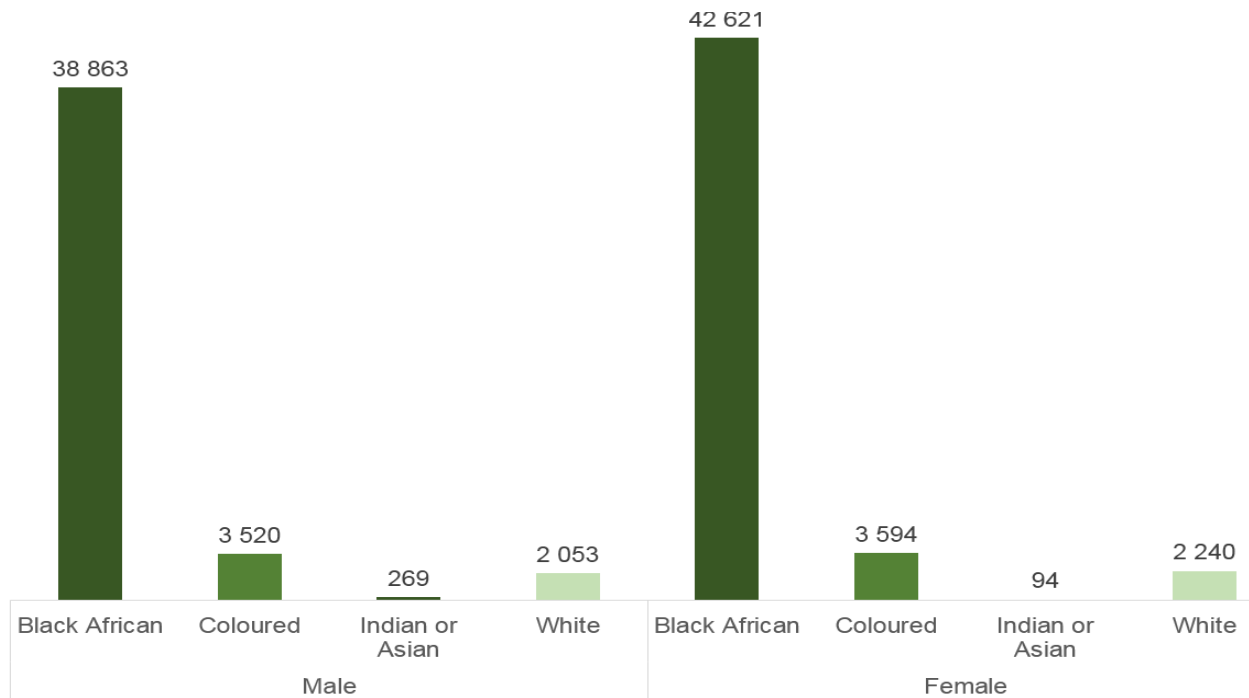


FIGURE 7: GENDER AND POPULATION GROUP (STATSSA, STATSA SA, 2011, 2011)

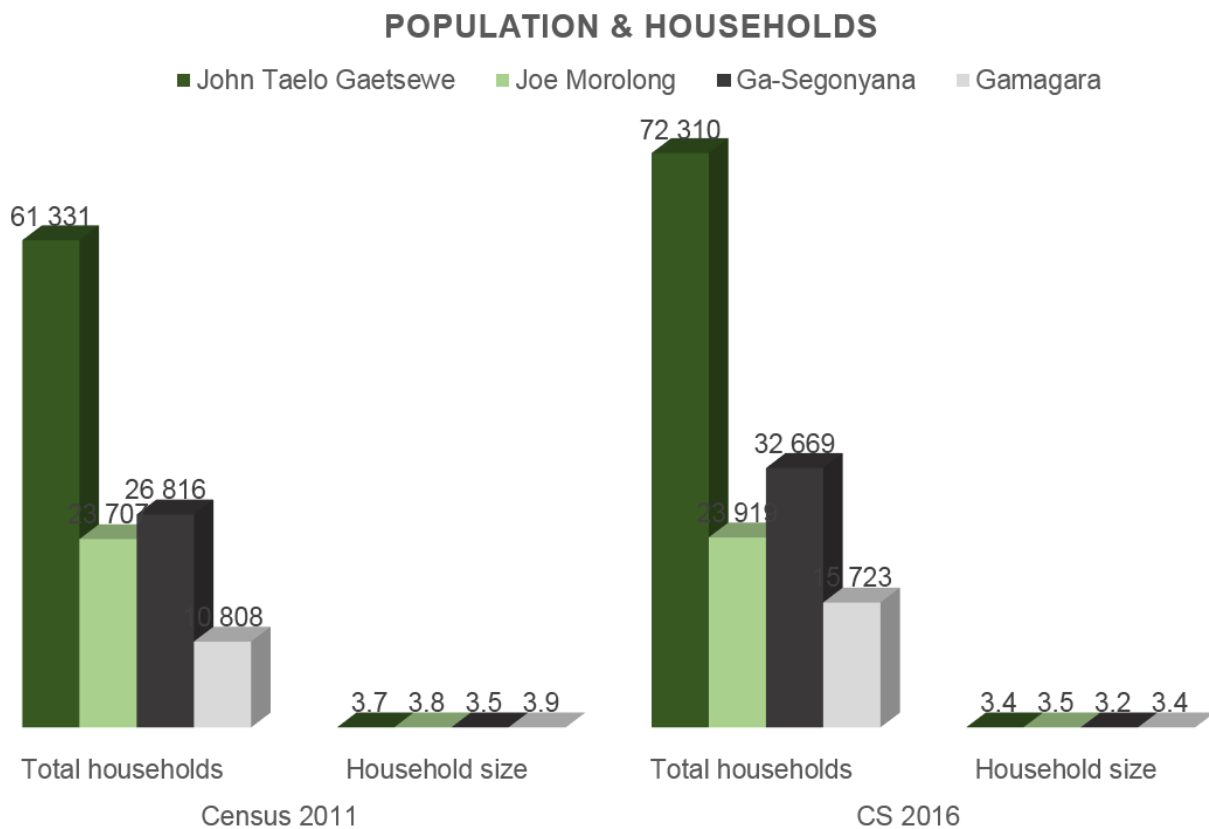


FIGURE 8: HOUSEHOLD PROFILE (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)

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)

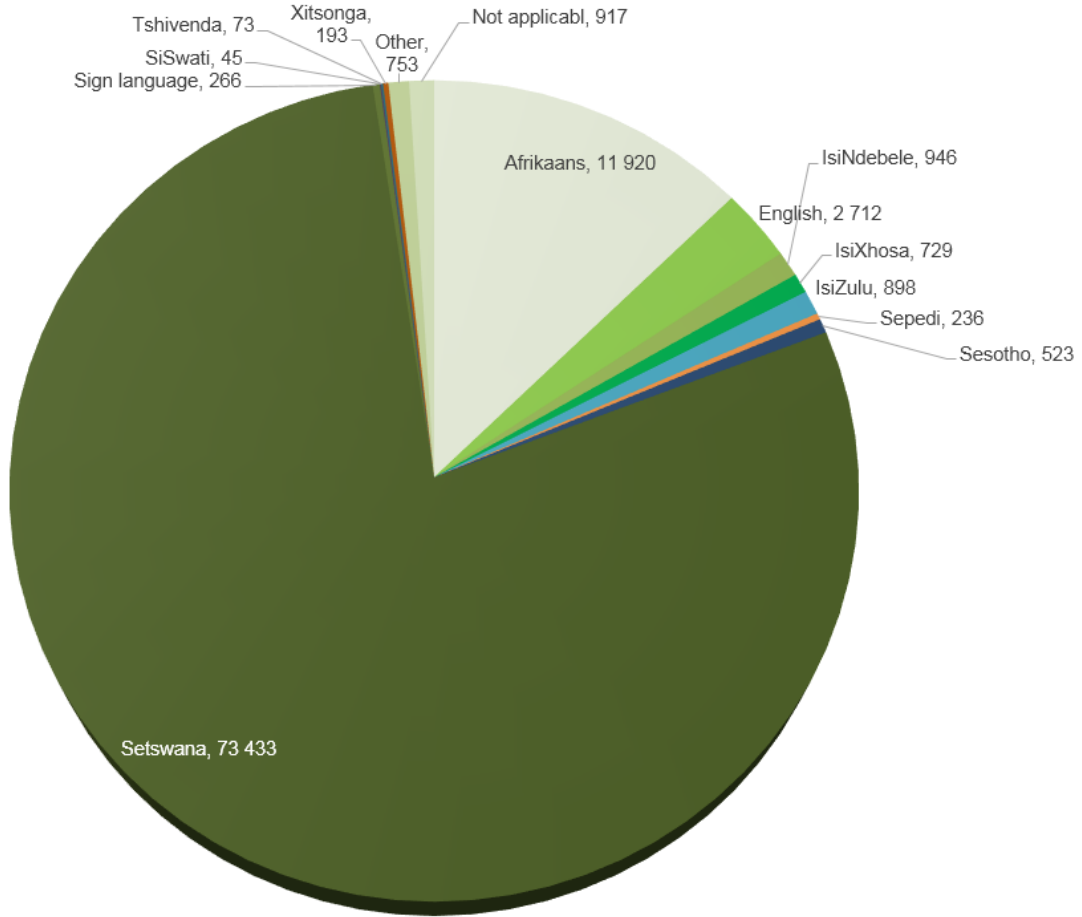


FIGURE 10: AGE PROFILE (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)

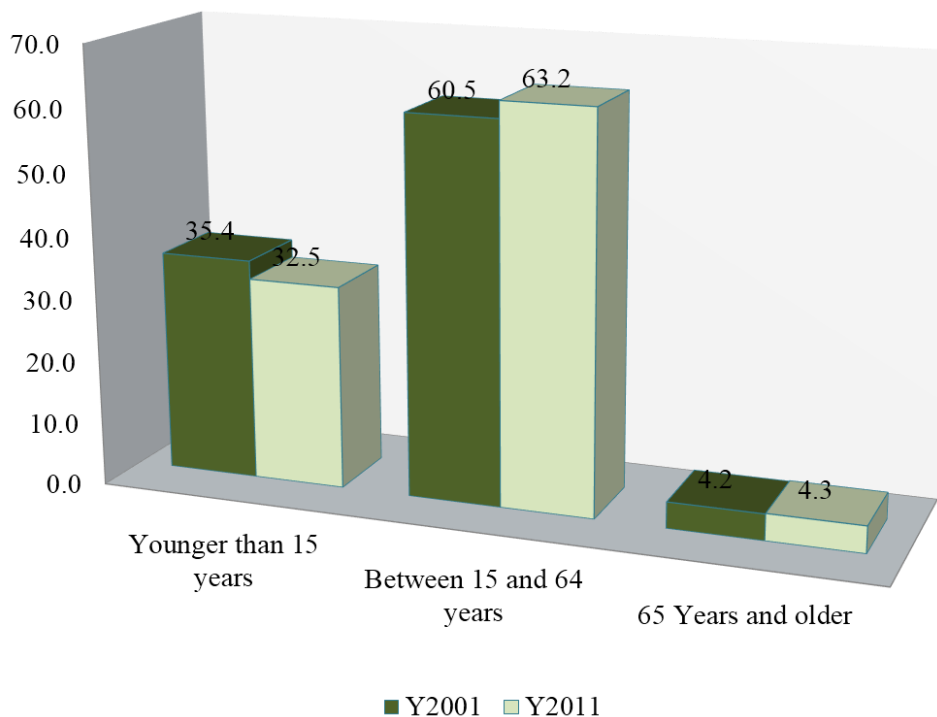


FIGURE 11 AGE PROFILE

(Stats SA, 2016)

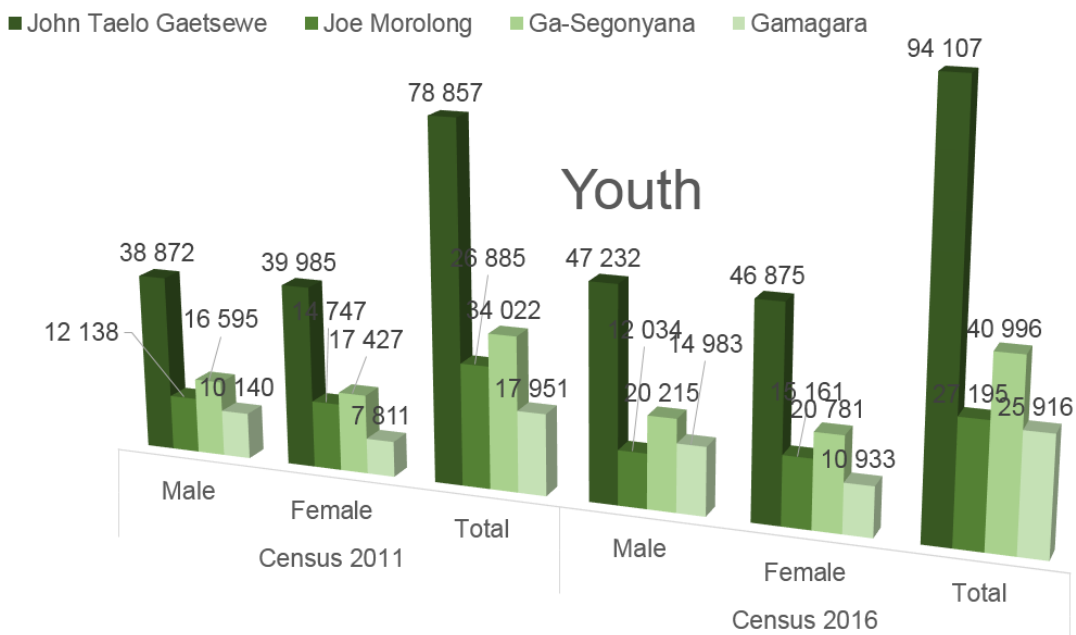
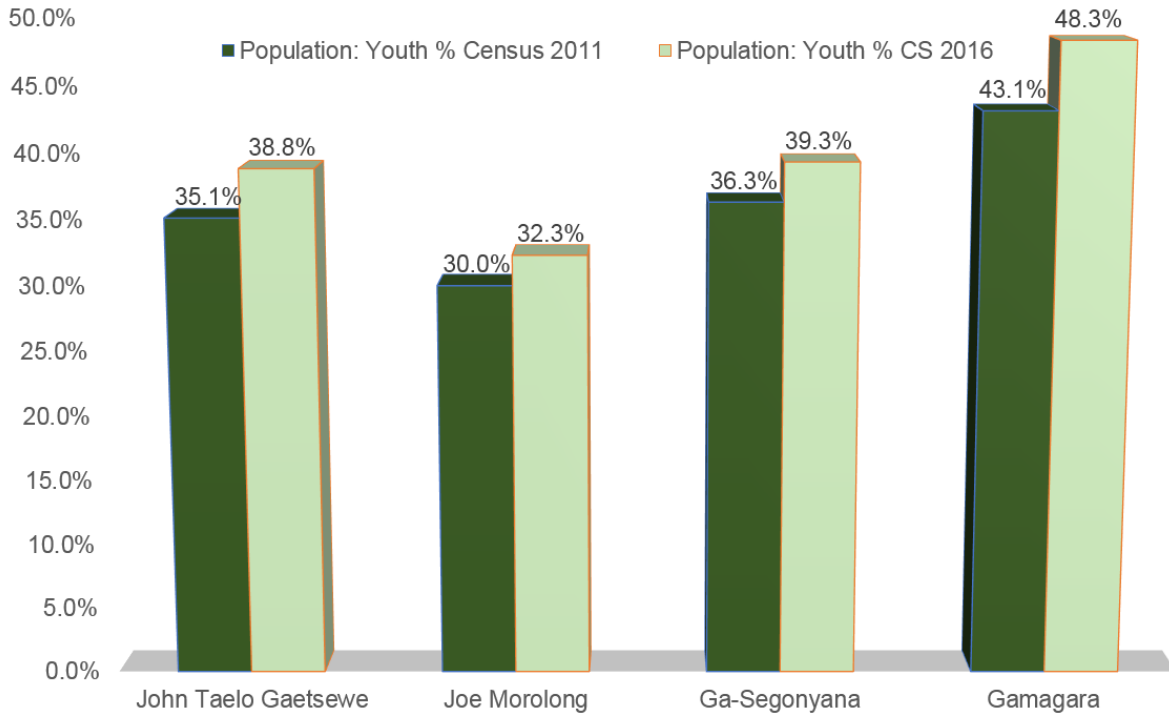


FIGURE 12: AGE PROFILE, EXPRESSED AS PERCENTAGES

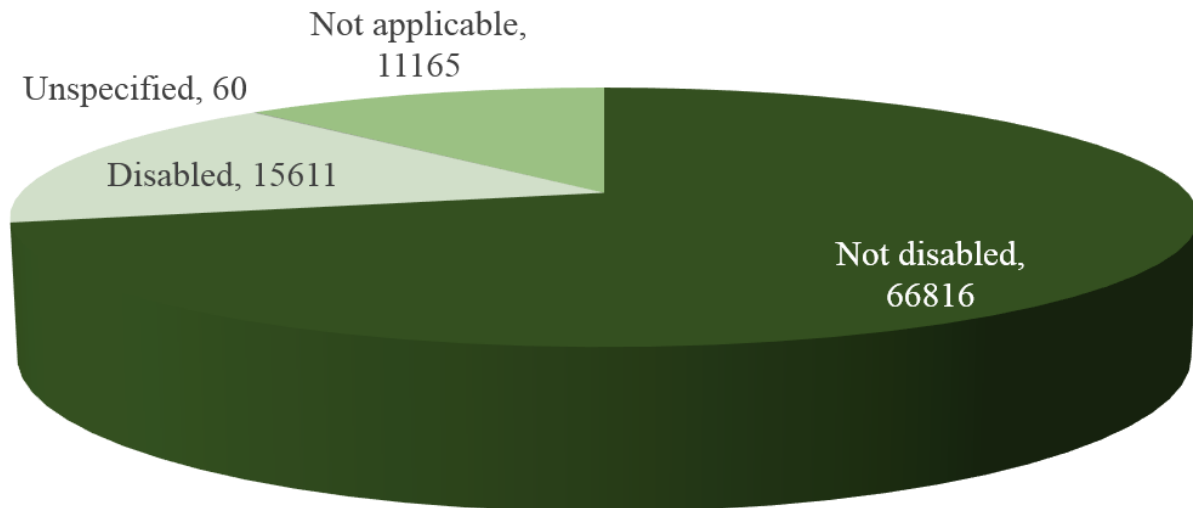
(Stats SA, 2016)



The Ga-Segonyana Local Municipality span a geographical land-area of 4,491km² and a population density of 20,8 persons per km².

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"> • 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 • Gender violence must be regarded as a priority issue, with social and economic implications, in the municipality's planning systems and processes 																												
<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>Grand Total</td> <td>48.04</td> <td>51.96</td> <td>100.00</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	Grand Total	48.04	51.96	100.00	<ul style="list-style-type: none"> • Special interest groups, with specific reference to the youth and the elderly, must be given priority in the planning processes of the municipality • 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 • 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.
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																											
Grand Total	48.04	51.96	100.00																											
<i>Population</i>	Values expressed as percentages	<ul style="list-style-type: none"> • Africans constitute more than 																												

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>Grand Total</td> <td>100.00</td> </tr> </table>	Black / African	87.01	Coloured	7.60	Indian or Asian	0.39	White	4.59	Other	0.42	Grand Total	100.00		<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"> 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.
Black / African	87.01														
Coloured	7.60														
Indian or Asian	0.39														
White	4.59														
Other	0.42														
Grand Total	100.00														
<i>Wards</i>	<p>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</p>														
<i>Movement of people</i>	<p>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</p>		<p>Mining and agriculture remain the core economic activities in the municipal area, and attract a lot of job-seekers – especially from the Joe Morolong municipal area. There is a constant increase in the population, which cause severe pressure on infrastructure and the service capacity of the Municipality.</p>												
<i>Language</i>	<p>More than 78% of the population's first language is Setswana, followed by Afrikaans at 13%.</p>		<p>The element of language is extremely important to give practical effect to two of the cornerstones of the South African local government dispensation, namely community consultation and customer care.</p>												
<i>Persons with disabilities</i>	<p>Appropriately 15% of the population of the Ga-Segonyana municipal area has one or other disability</p>		<p>There is a need to mainstream persons with disabilities as one of the key focus groups that will be prioritized throughout the municipal; planning processes.</p>												

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
Schedule 4		
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, and
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 services
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 facilities 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"> Political oversight over the IDP.
<i>IDP Portfolio Committee</i>	<ul style="list-style-type: none"> Responsible for assisting Council in its oversight role, 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), Forms the link between Council, management and the IDP representative forum.
<i>Municipal Manager</i>	<ul style="list-style-type: none"> Overall responsibility for the IDP.
<i>IDP Co-ordinator</i>	<ul style="list-style-type: none"> Responsible for managing the IDP process through. Facilitation of the IDP process, Co-ordinating IDP related activities including capacity building programmes, Facilitating reporting and the documentation thereof, Making recommendations to the IDP Portfolio Committee, Liaising with the PIMS Centre and Provincial Sector Departments, Providing secretariat functions for the IDP Steering Committee and the Representative Forum.
<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"> Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP, Development of the 5-year municipal integrated financial plan.
<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"> This committee meets monthly. It is chaired by the mayor.

Stakeholder	Responsibilities
	<ul style="list-style-type: none"> • It is responsible for IDP processes, resources and outputs, • It oversees the monthly status reports that are received from departments, • It makes recommendations to Council, • It oversees the meetings of the IDP Representative Forum, • The committee is responsible for the process of integration and alignment.
<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"> • It forms the interface for community participation in the affairs of the IDP • Operates on consensus basis in the determination of priority issues for the municipal area, • Participates in the annual IDP review process, • Meets once every quarter to conducts its business

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 Kuruman, Mothibistad and Wrenchville. 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 34 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)

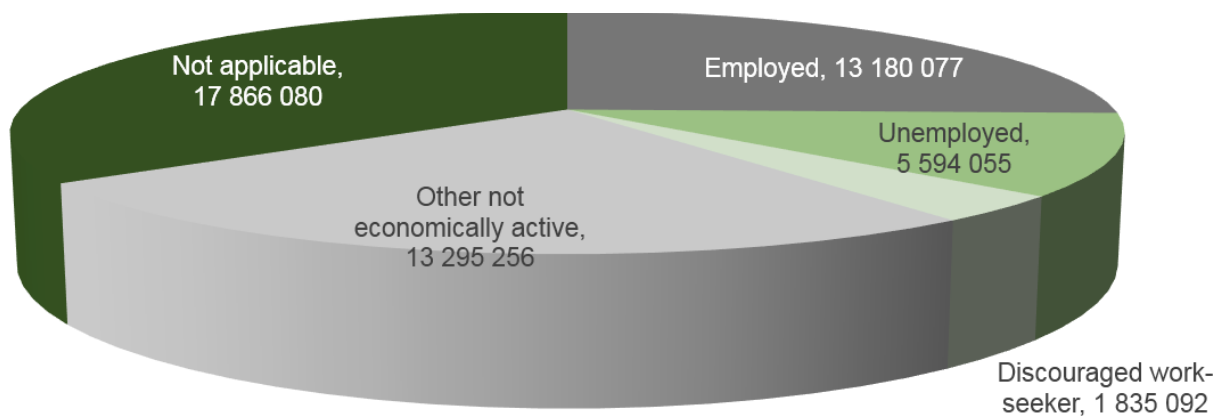


FIGURE 15: EMPLOYMENT STATUS PER WARD (STATSSA, STATSA SA, 2011, 2011)

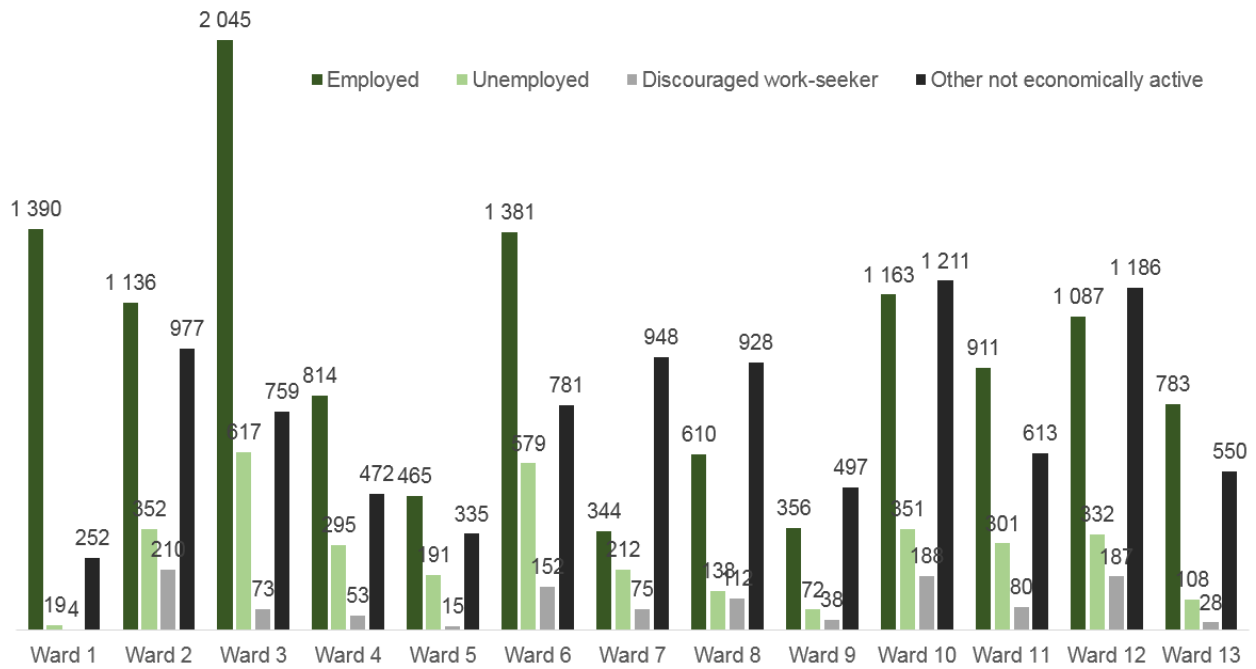


FIGURE 16: EMPLOYMENT PER SECTOR (GSLM, 2017)

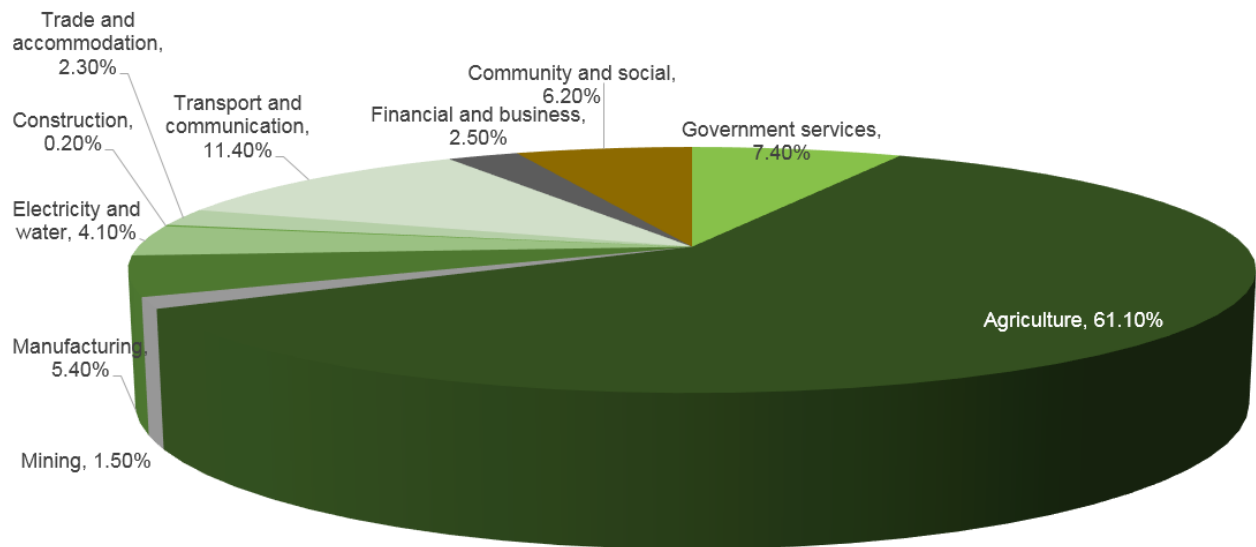


TABLE 7: SECTOR CONTRIBUTION TO GDP (GLOBAL INSIGHTS, 2013)

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
Primary	1 223 104	1 021 753	1 093 523	1 237 211	1 598 255	1 638 070	2 269 663	2 704 908	2 968 908	3 360 625	3 433 736	10.87
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
Secondary	54 639	52 676	59 033	63 620	76 590	84 200	114 030	137 453	128 246	135 963	140 866	9.93
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
Tertiary	391 345	427 996	460 661	540 293	548 293	622 288	741 116	841 937	890 803	977 437	1 108 710	11.95
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
Total industries	1 669 085	1 592 426	1 613 218	1 836 125	2 297 133	2 463 386	3 225 630	3 732 292	4 074 592	4 605 298	4 785 871	11.11
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
Total	1 759 792	1 611 684	1 745 416	1 984 560	2 484 931	2 735 773	3 517 665	4 062 168	4 438 124	5 029 763	5 232 180	11.51

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 favorable trade balance for the period under review.

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

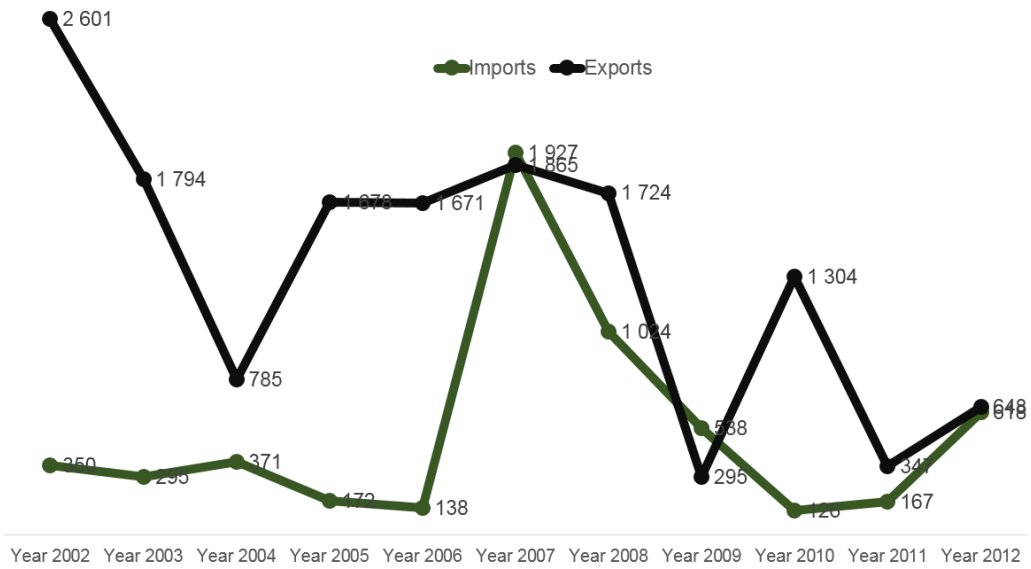
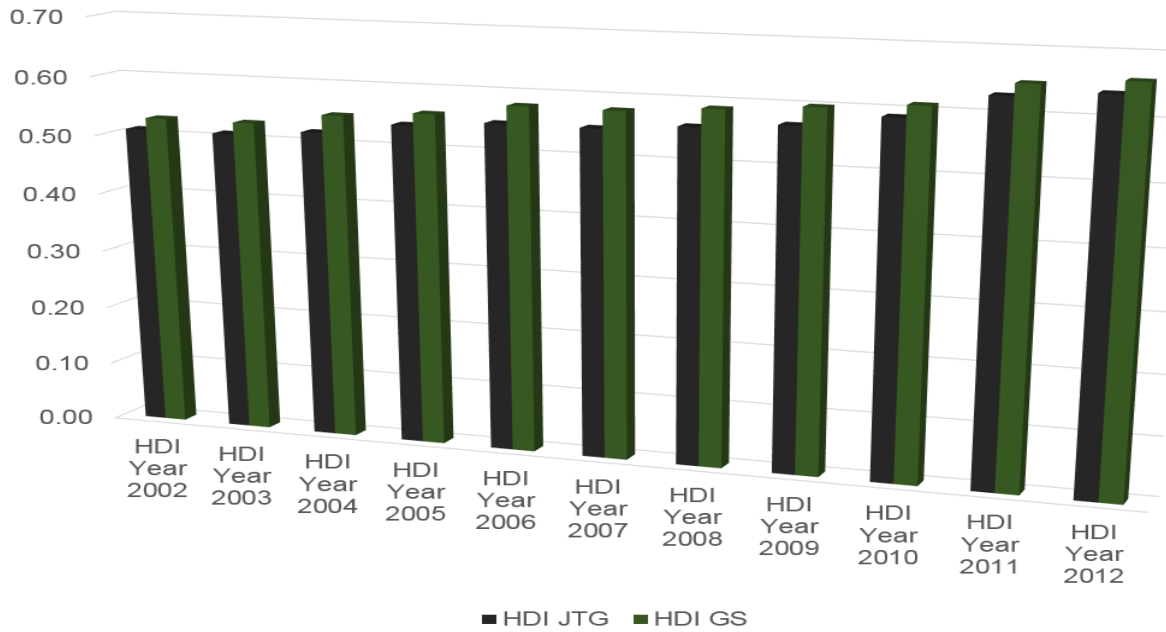


FIGURE 18: HUMAN DEVELOPMENT INDEX(GLOBAL INSIGHTS, 2013)



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%
Total	7 750	100.00%	10 883	100.00%	3.50%

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: (GSLM, 2017)

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 / NTC5	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

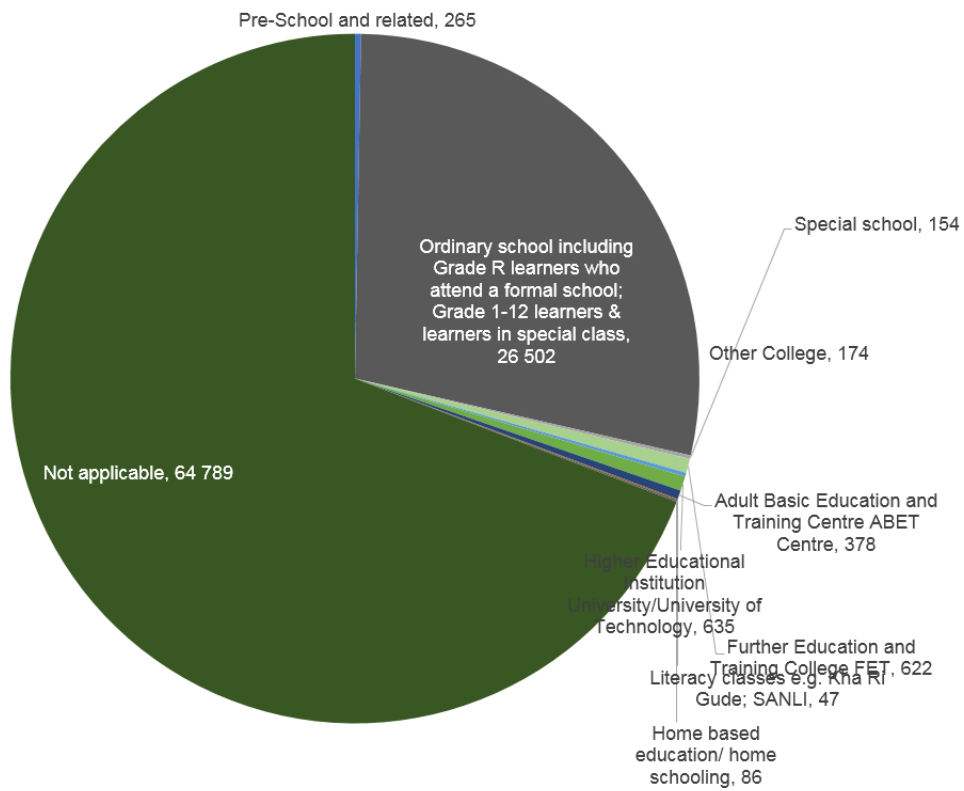
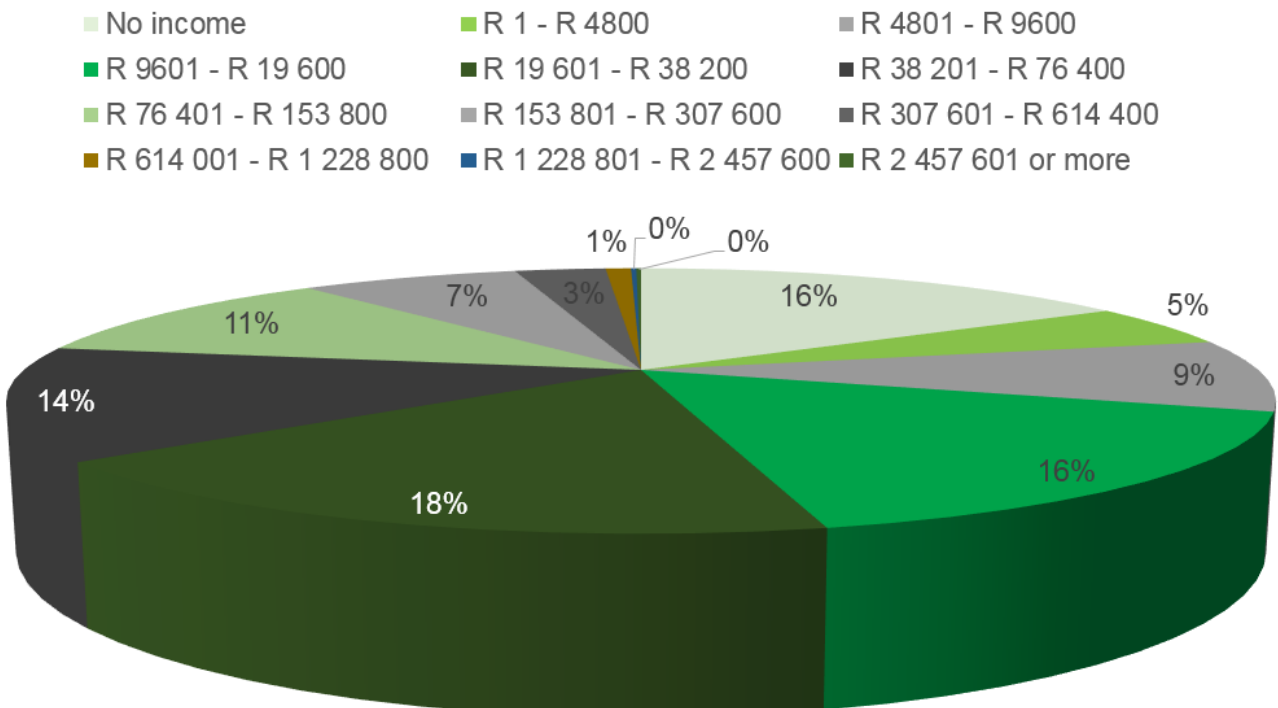


FIGURE 19: HOUSEHOLD INCOME PER WARD (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)



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. (GSLM, 2017)

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. (GSLM, 2017)

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)

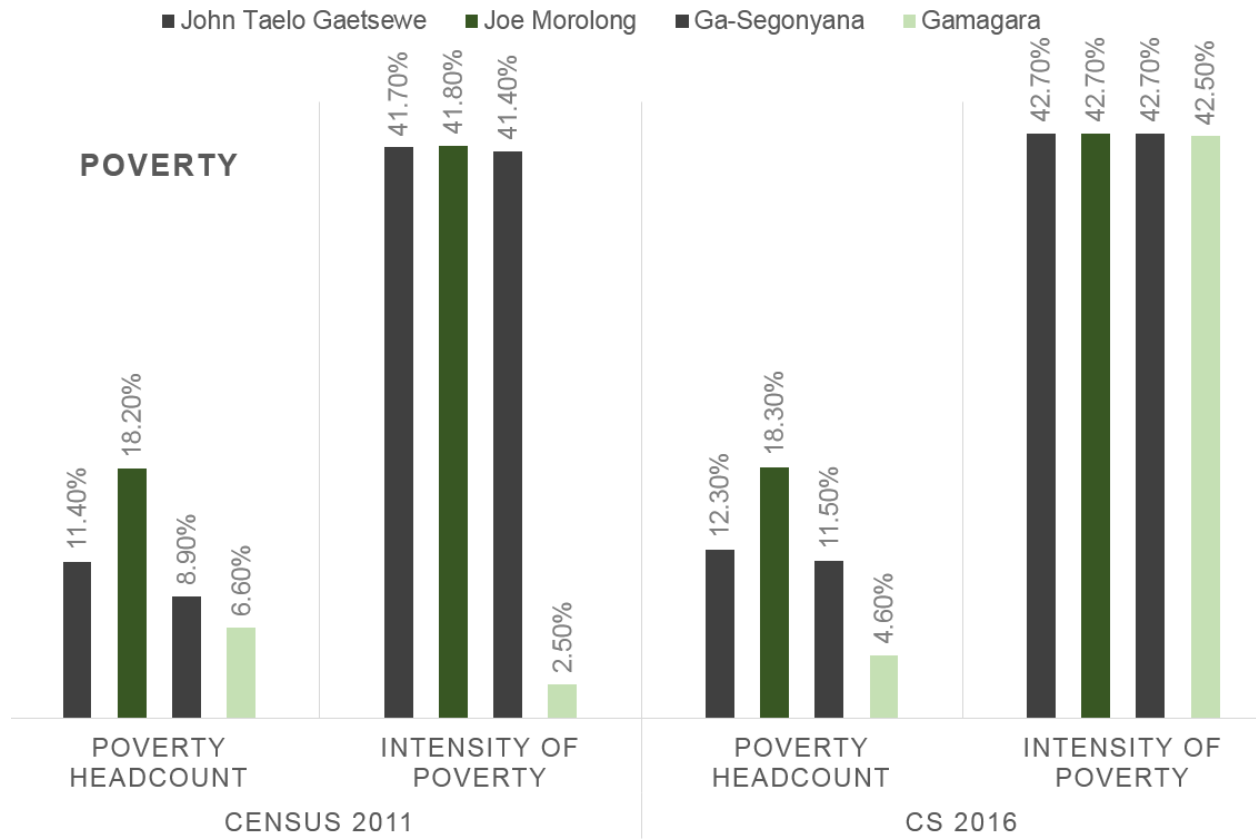
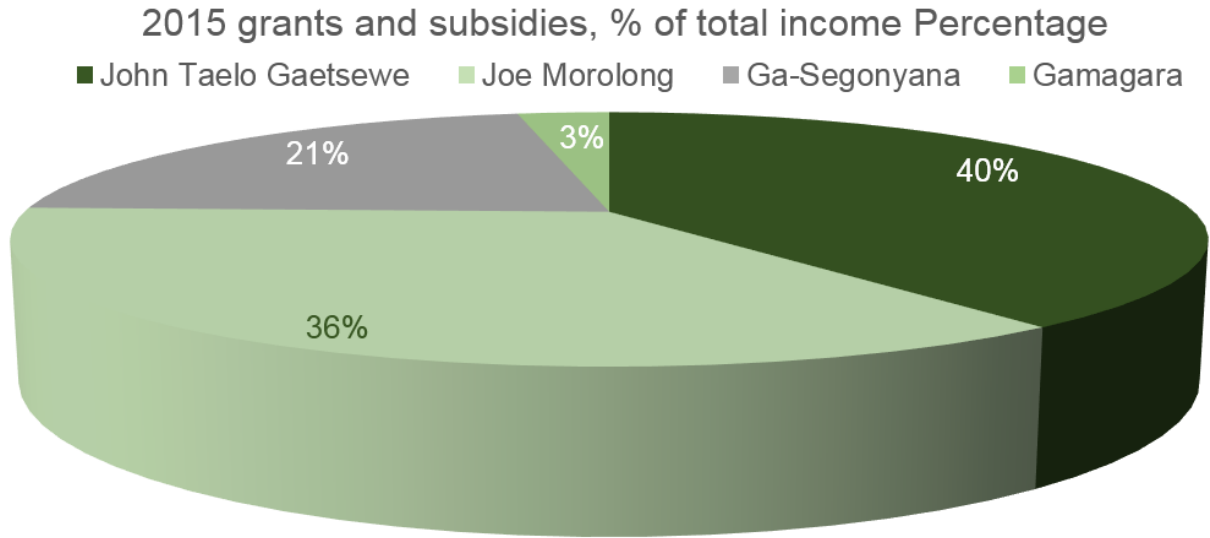


FIGURE 21: GRANT ALLOCATION (STATS SA, 2016)



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
Flush 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)

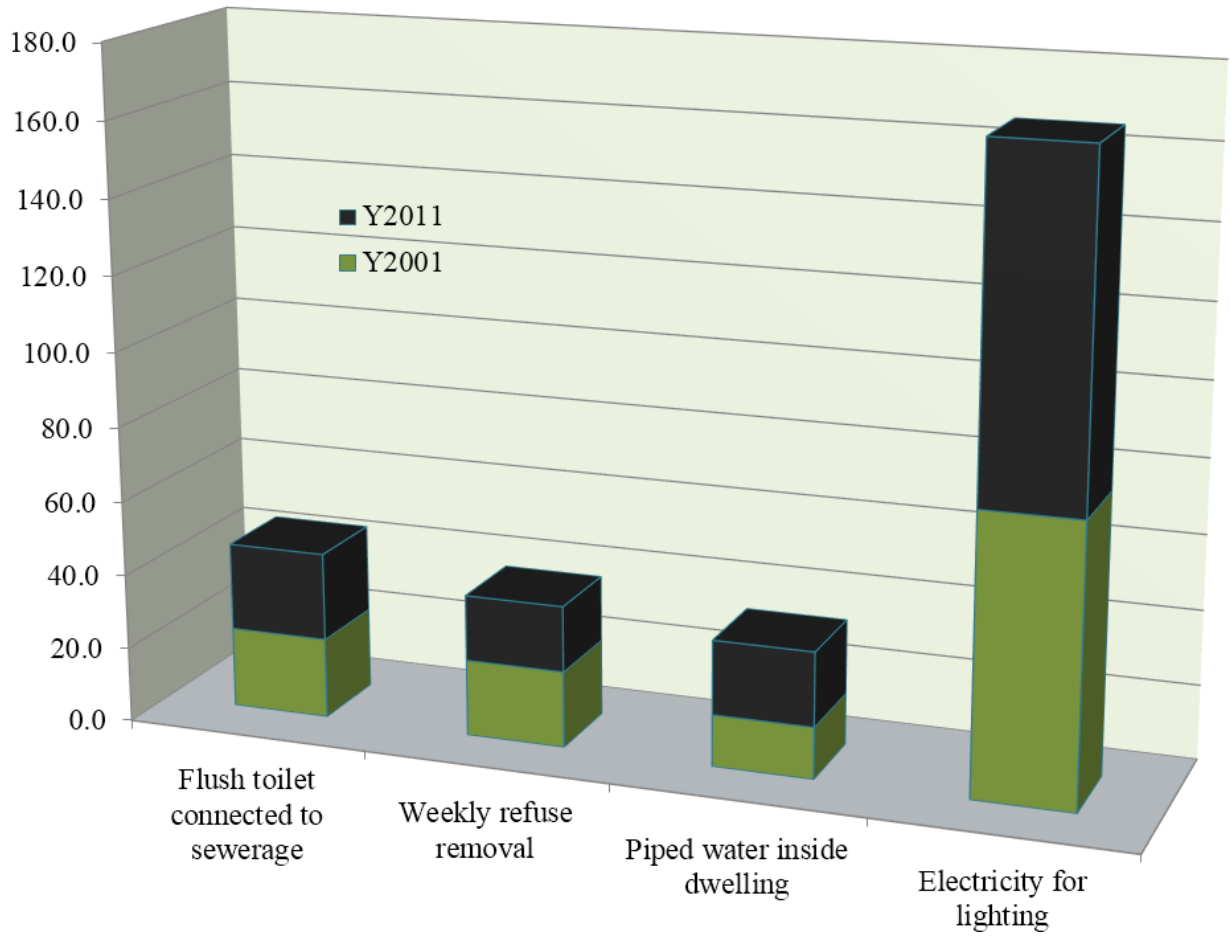
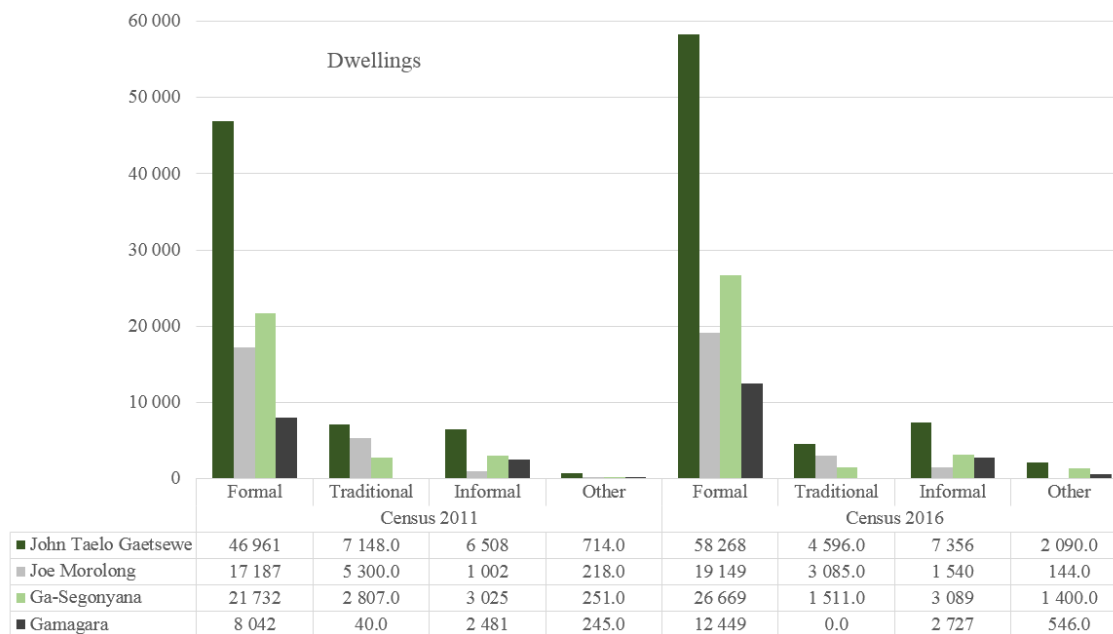


FIGURE 23: SERVICE DELIVERY TRENDS (BASIC SERVICES) (STATSSA, MUNICIPAL FACT SHEET, CENSUS , 2011)



2.3.1 Housing

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

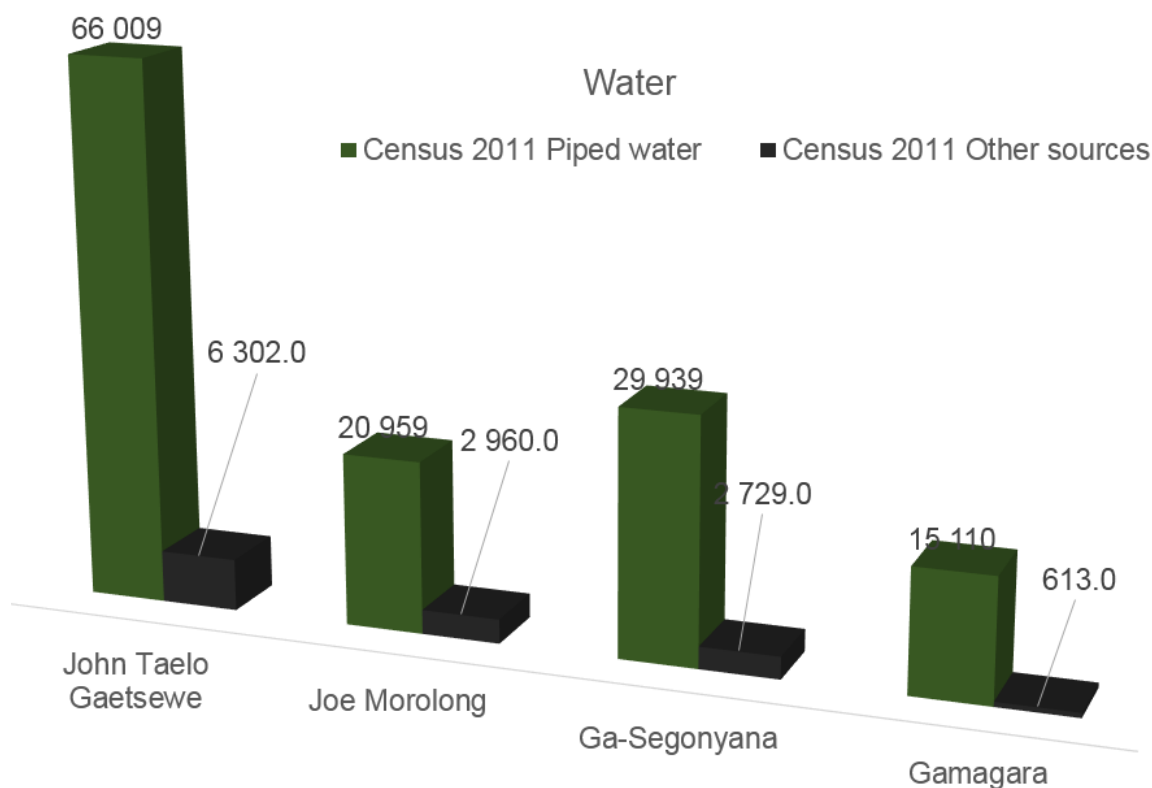
Category	Unit of measurement	Y2001	Y2011
Households	Number of households	17,163	28,816
Average household size	Number of persons/house	4.0	3.5
Female headed households	Percentage / households	51.7	42.7
Formal dwellings	Percentage / households	72.5	81
Housing owned / paid off	Percentage / households	61.6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

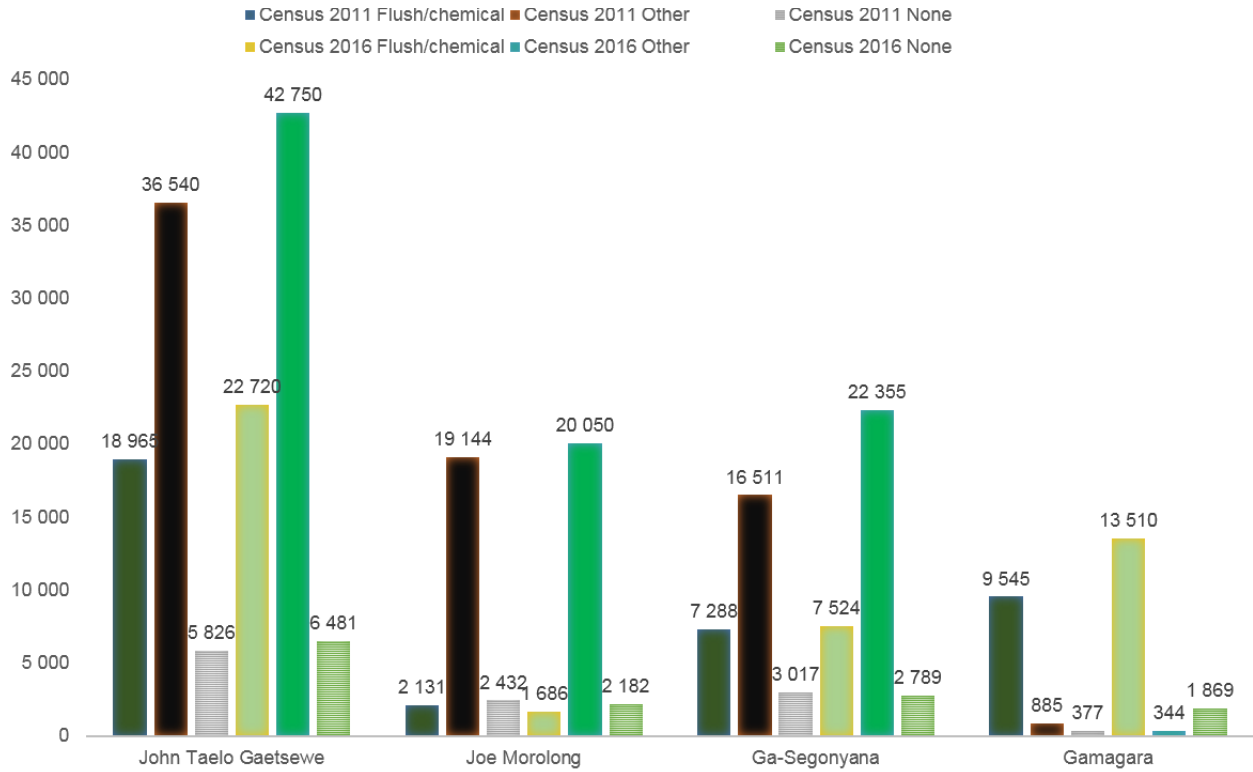
The status of the Municipality’s Water Service’s Development Plan is that of a draft and its blue drop assessment level is 72,27%, with:

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%

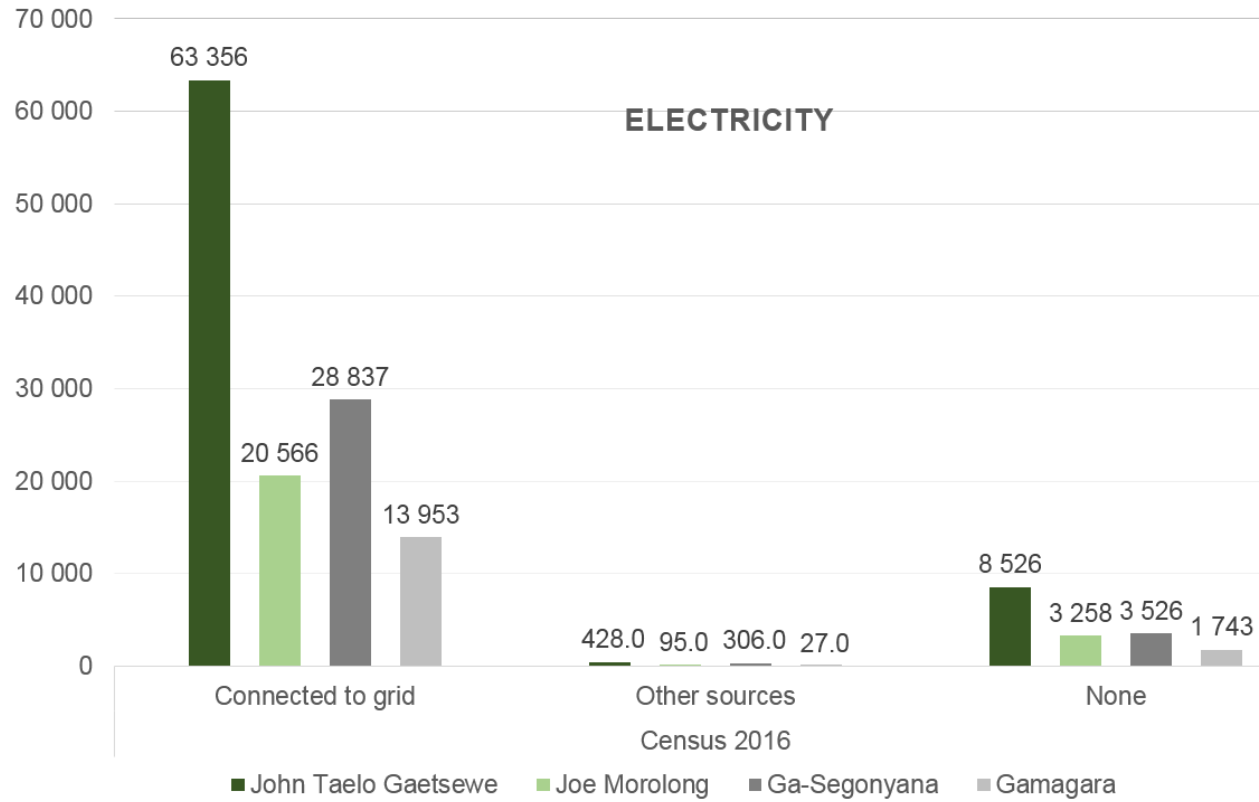
2.3.3 Sanitation

FIGURE 25: SANITATION FACILITIES (STATS SA, 2016)



2.3.4 Energy (Electricity)

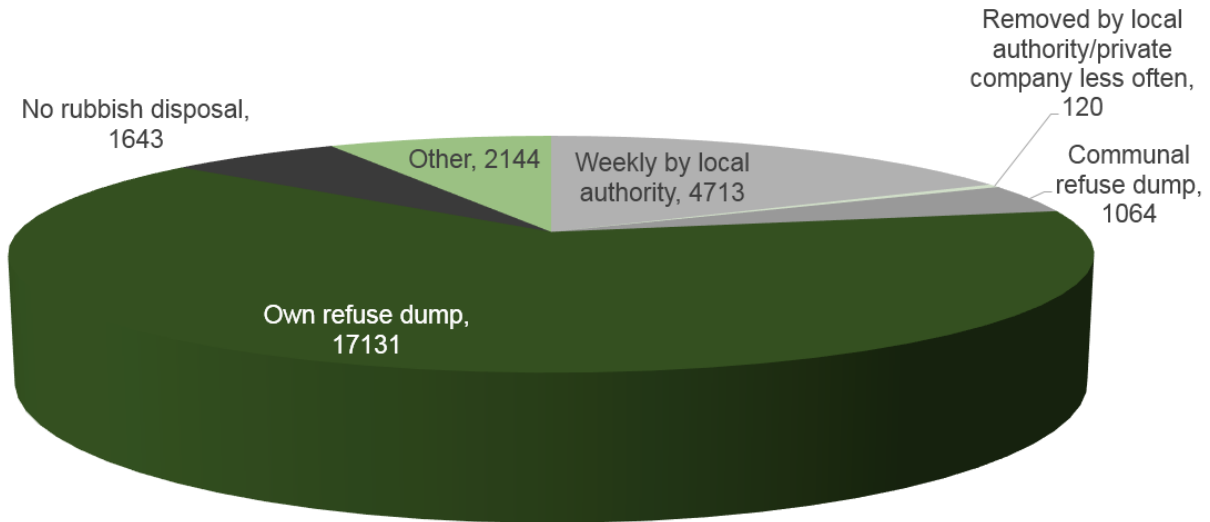
TABLE 15: ENERGY PROFILE (STATS SA, 2016)



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)



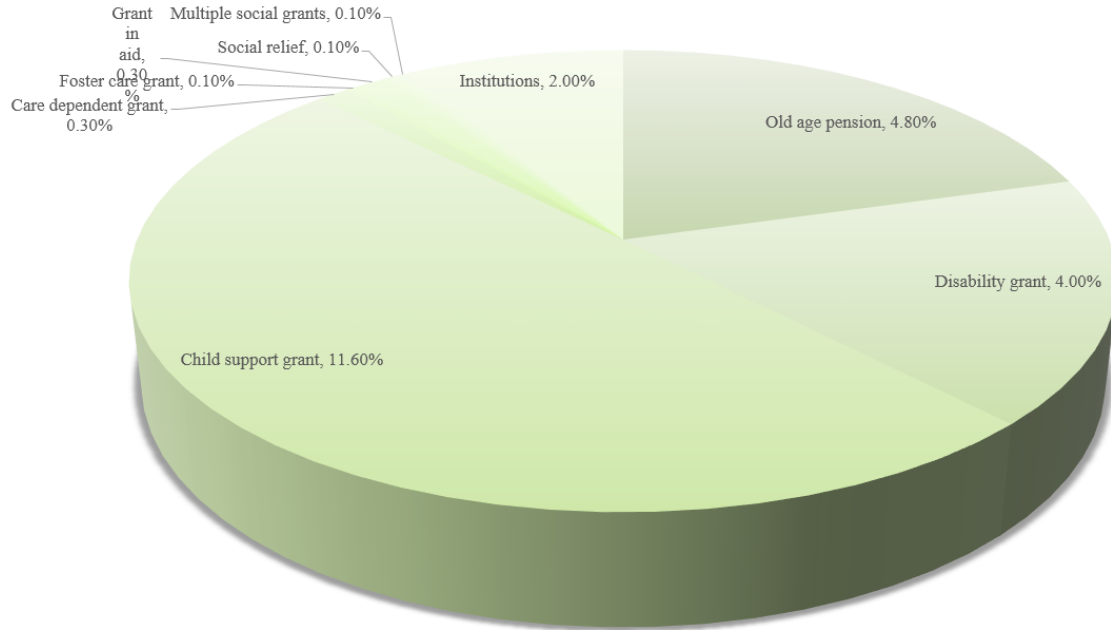
2.3.6 Roads and Transportation

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

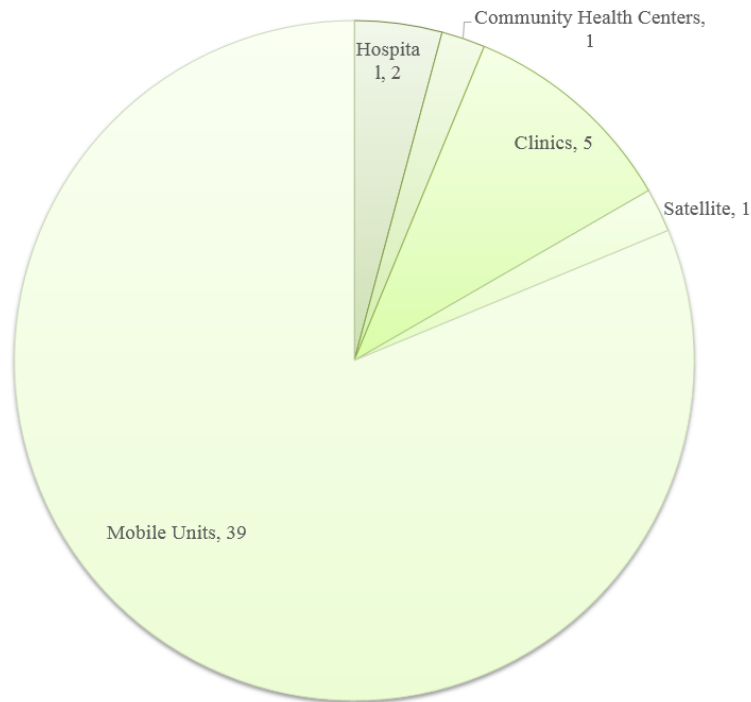
Poverty is widespread throughout the municipal area, and is especially serious in the rural areas. A high percentage of households are indigent and dependent on state subsidies and grants.

FIGURE 26: SOCIAL GRANTS (IN THE JT GAETSEWE DISTRICT) (GSLM, 2017)



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

FIGURE 27: HEALTH FACILITIES (GSLM, 2017)



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

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
Total	129	14	1	6	214	31	0	2	343	50	1	8	402

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

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

	<ul style="list-style-type: none"> The reports of ward committees are administered by the Municipal Administration
Complaints Management System	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	ROADS AND STORM WATER
		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
		ELECTRICITY
		Municipality should embark on an intensive programme to repair all streetlights
		SANITATION
		Sewage overflows have to be attended timeously because they posed a high health risk
		COMMUNITY HALLS
		Unkempt town hall to be renovated and the surrounding precinct to be upgraded
		VOLUNTEERISM
		A spirit of volunteerism should be inculcated in the community and the municipality should embark on regular cleaning campaigns to keep Kuruman clean
		ENFORCEMENT OF BY- LAWS
		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.
		LED AND POVERTY ALLIVIATION
		Informal traders are to be formalized as they are a nuisance to pedestrians on the pavements in town
There is a need to improve the aesthetic of Kuruman that will seek to restore Kuruman as a tourism destination		
COMMUNITY SAFETY		
Visibility of SAPS to be increased on the roads in the CBD		

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 2	Bankhara-Bodulong	WATER
		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
		ELECTRICITY
		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
		HOUSING
		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
		ROADS
		Upgrading of external/Internal roads
		Resealing of Potholes
		Dipico road to be tarred up to Seven Miles
		LED and Poverty Alleviation
		High rate of unemployment
		Small Businesses/Projects to be assisted with funds
		Provision of a Police Station
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Upgrading of the stadium, Parks and provision of a public swimming pool
		Agricultural Park
		SANITATION
		Provision of in house flushing systems
		Drainage system to be fixed

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 3	Mothibistad	WATER
		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
		ELECTRICITY
		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
		HOUSING
		Provision of Title Deeds
		ROADS
		Upgrading of external/Internal roads
		Resealing of Potholes

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		LED and Poverty Alleviation
		High rate of unemployment
		Small Businesses/ Projects to be assisted with funds
		Provision of a Police Station
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Upgrading of the stadium, Parks and Swimming pool
		Upgrading of sports facilities
		SANITATION
		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
		HEALTH
		Provision of a Mobile Clinic at Tswelolepele
		CEMETERY
		Appointment of a caretaker at the cemetery
		Extension of cemetery

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

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

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

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 6	Seoding	WATER
		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
		ELECTRICITY
		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
		HOUSING
		Provision of RDP Houses
		RDP house needed at a house opposite Community Hall
		ROADS
		Upgrading of external/Internal roads
		Resealing of Potholes
		Provision of internal tarred roads
		Speed Humps
		LED and Poverty Alleviation
		High rate of unemployment
		Small Businesses/Projects to be assisted with funds
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		Bigger Library with more facilities
		SANITATION
		Covers for pit toilets
		Ablution facilities
		HEALTH
		Upgrading of a clinic
		CEMETERY
		Maintenance of cemeteries
		Cemetery behind Ma bejane supermarket to be fenced
		Ablution facility at cemetery
		EDUCATION
		Primary school at Mokalamosesane
		Transport for learners

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 7	Ncweng	WATER
		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
		ELECTRICITY
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		HOUSING
		Provision of RDP Houses
		Maintenance of existing Community Hall
		ROADS
		Provision of internal tarred/Paved roads
		LED and Poverty Alleviation
		High rate of unemployment
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		SANITATION
		Provision of Ablution system
		HEALTH
		Provision of a clinic
		CEMETERY

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

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		ELECTRICITY
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		HOUSING
		Provision of RDP Houses
		Community Hall
		ROADS
		Provision of internal tarred/Paved roads
		Provision of Speed Humps on the main road
		LED and Poverty Alleviation
		High rate of unemployment
		Funding for local SMME's
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		Maintenance of Parks
		SANITATION
		Provision of Abolition system
		HEALTH
		Provision of a clinic/Maintenance
		CEMETERY
		Fencing of cemetery
Ward 7	Pietbos	WATER
		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
		ELECTRICITY
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		HOUSING
		Provision of RDP Houses
		Community Hall
		Disaster houses
		ROADS
		Provision of internal tarred/Paved roads
		Provision of Speed Humps on the main road
		LED and Poverty Alleviation
		High rate of unemployment
		Funding for local SMME's
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		Maintenance of Parks
		SANITATION
		Provision of Abolition system
		HEALTH
		Provision of a clinic
		CEMETERY
		Fencing of cemetery
Ward 7	Geelboom	WATER
		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
		ELECTRICITY
		Maintenance of high mast lights
		Provision of electricity in fills
		Electricity Connection
		HOUSING
		Provision of RDP Houses
		Community Hall
		Disaster houses
		ROADS
		Provision of internal tarred/Paved roads
		Provision of Speed Humps on the main road
		LED and Poverty Alleviation
		High rate of unemployment
		Funding for Local SMME's
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		Maintenance of Parks
		SANITATION
		Provision of sewage system
		HEALTH
		Provision of a clinic
		CEMETERY
		Fencing of cemetery

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

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

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

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

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

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

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
Ward 12	Gantatelang	WATER
		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
		ELECTRICITY
		Solar systems while waiting for electricity connections
		17 years without Provision of electricity connections
		Maintenance of high mast lights
		Electricity In fills
		HOUSING
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		HEALTH
		Community Clinic
		Response of Ambulance should be timeous
		ROADS
		Upgrading of external/Internal roads
		Patching of Potholes
		Speed Humps
		LED and Poverty Alleviation

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

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		ROADS
		Upgrading of external/Internal roads
		Resealing of Potholes
		LED and Poverty Alleviation
		High rate of unemployment
		SMME's to be assisted with funding
		Farmers to be assisted with funding
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		Provision of community Parks
		SANITATION
		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
		ROADS
	PROMISED LAND	Upgrading of internal roads in Promised land and Wrenchville
		ELECTRICITY
	WRENCHVILLE	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
		CEMETERIES
		Maintenance of cemeteries
		ROADS
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	Speed humps to be erected to curb reckless driving in Wrenchville and on the road between Promised land and Thuli Madonsela
		HOUSING
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	Mayor to convene a meeting with prospective community who want to buy stands and to negotiate a suitable price with them
	WRENCHVILLE	RDP houses are being offered for rent and the tenants are using them for drug dens
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	Mayor to establish a housing task team
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	Council should pronounce on sale of vacant stands
	WRENCHVILLE	Council should consider the establishment of Wrenchville extension with the ample land that are available in Wrenchville
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	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
		WATER
	PROMISED LAND	Acute shortage of water in Promised land and a problem with water tankering
		SPORTS AND RECREATIONAL FACILITIES
	PROMISED LAND	Provision of proper soccer ground in Promised land
		Sports grounds to be bladed
		COMMUNITY HALLS
	WRENCHVILLE	Rental tariffs of civic center to be reviewed

WARD 13	WRENCHVILLE	STORM WATER
		HEALTH
	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
		COMMUNITY SAFETY
		Establishment of a Community police forum as crime is escalating
	WRENCHVILLE, PROMISED LAND AND THULI MADONSELLA	PUBLIC TRANSPORT
	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
		HUMAN RESOURCES
	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
		INDIGENT REGISTER
	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	WATER
		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
		ELECTRICITY
		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
		HOUSING
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		HEALTH
		Community Clinic
		Response of Ambulance on time
		Operation of Maruping clinic 24/7
		ROADS

WARD	VILLAGE/SUBURB	SERVICE DELIVERY - IDP PRIORITY
		Upgrading of external/Internal roads
		Resealing of Potholes
		Speed Humps
		LED and Poverty Alleviation
		High rate of unemployment
		SMME's to be assisted with funding
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		Provision of community Parks
		SANITATION
		Provision of in house flushing systems
		Provision of a Land Fill Site
		Ablution facilities at cemeteries
		CEMETERY
		Fencing of cemetery
Ward 14	Batlharos	WATER
		Provision of yard connections
		Provision of quality stand taps
		Extension of water stands pipes
		Water needed for animals
		Water Coupons
		ELECTRICITY
		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
		HOUSING
		Provision of RDP houses
		Provision of Community Hall
		Allocation of sites
		HEALTH
		Poor Service for Patients at Tshwaragano Hospital
		ROADS
		Upgrading of external/Internal roads
		Resealing of Potholes
		Speed Humps
		LED and Poverty Alleviation
		High rate of unemployment
		SMME's to be assisted with funding
		SPORTS, RECREATION AND COMMUNITY FACILITIES
		Provision of a Closed Ground
		Provision of community Parks
		SANITATION
		Provision of in house flushing systems
		Provision of a Land Fill Site
		Ablution system at cemetery
		CEMETERY
		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>Property, Plants and Equipment</p>	<ul style="list-style-type: none"> • The Municipality did not maintain adequate records of infrastructure assets • 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 • Properties owned by the municipality not included in asset register 	<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>Irregular expenditure</p>	<ul style="list-style-type: none"> • Lack of sufficient audit evidence that management has properly accounted for all irregular expenditure. • Municipality does not have systems to record and report on irregular expenditure • Particulars of irregular expenditure were not included in the notes to the AFS 	<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>Unauthorised Expenditure</p>	<ul style="list-style-type: none"> • Unauthorised expenditure recorded in the AFS has not been calculated as per the definition in the MFMA • The AG could not confirm the reported unauthorised amounts, because the municipality does not have a system to identify, calculate and disclose unauthorised expenditure 	<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>General expenses</p>	<ul style="list-style-type: none"> • The AG was unable to obtain sufficient appropriate evidence for general expenses, because the municipality does 	<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"> The municipality did not account its general expenses correctly in the AFS, as per prescripts 	the 2013/14 Audit Action Plan
Employee cost	<ul style="list-style-type: none"> 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 Lack of reconciliation between the general ledger and the payroll system Wage contracts not in place for all contracted personnel 	<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>
Service charges	<ul style="list-style-type: none"> Inadequate evidence for transactions resulting from the sale of electricity, prepaid electricity and sale of water Unaccounted for differences between the amounts per the detailed service charges and the amount per the financial statements 	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
Receivables from non-exchange transactions	<ul style="list-style-type: none"> Supporting documentation could not be submitted 	Internal financial control would be implemented and detailed in the 2013/14 Audit Action Plan
Repairs and maintenance	<ul style="list-style-type: none"> The municipality does not have adequate internal controls in place to ensure proper record-keeping of expenditure transactions 	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 2001² 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 a 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						
Promote just, peaceful and inclusive societies	14. A diverse, socially cohesive society with a common national identity						
Make cities inclusive, safe, resilient and sustainable	3. All people in South Africa are and feel safe		Buildingsafer communities				
Ensure healthy lives and promote well-being for all at all ages	2. A long and healthy life		Quality health care for all	Ensuring quality health care and social security for all citizens			
Promote inclusive and sustainable economic growth, employment and decent work for all	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			
End poverty in all its forms everywhere					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
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	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			
Revitalise the global	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
<i>partnership for sustainable development</i>	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				
<i>Ensure access to water and sanitation for all</i>	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
<i>Ensure access to affordable, reliable, sustainable and modern energy for all</i>						Build on achievements made in delivering services	
<i>Build resilient infrastructure , promote sustainable industrialisation and foster innovation</i>							
<i>Ensure sustainable consumption and production patterns</i>	10. Protect and enhance our environmental assets and natural resources		Transition to a low-carbon economy			Improve health in urban and rural communities	
<i>Take urgent action to combat climate change and its impacts</i>							
<i>Conserve and sustainably use the oceans, seas</i>							

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>							
Reduce inequality within and among countries	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"> • Develop and implement a communication (internal and external) strategy • Develop and implement a social media policy • Development of an internal / external newsletter that is distributed quarterly • Regular dissemination of information in local radios, newspapers and social media in terms of policies • 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.
Public	Robust and	Annually allow	<ul style="list-style-type: none"> • Public participation strategy development and

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

3.3 Local Economic Development

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

TABLE 25: CREATE A CONDUCTIVE ENVIRONMENT FOR PROSPEROUS BUSINESS INVESTMENT

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Business licenses (Commercial and Industrial)	Business licenses (Commercial and Industrial)	To continuously monitor compliance of businesses with Business Act, by-laws and policies	<ul style="list-style-type: none"> • Conduct regular inspections of all business regarding whether they are registered with municipality • 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 • Conduct training SMMEs and informal businesses regarding health and safety and hygiene • Assist informal traders to access funding • Regulate informal traders
Local Economic	Economic growth	To create a platform for	<ul style="list-style-type: none"> • Implementation of LED policies and programmes

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Development		economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	
Mining	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"> • Liaison with mining sector regarding Social Labour Plans and Corporate social investment (CSI) • 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
SMMES	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"> • Provide training to SMMES through partnering with specialists regarding skills required by emerging SMMES on quarterly basis • Monitoring of SMMES to establish if they are viable and then to support them to grow • Assist SMMES to apply BBBEE act in order to comply the BBBEE policies • Organise workshop with SARS to inform SMMES on what the compliance requirements are • Conduct information sessions with SMMES regarding funding options
Caravan Park	Sustainable assets	To continuously provide campings 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"> • Maintain the caravan park and facilities on daily basis • Strengthen security • Exercising control of collection of revenue from visitors • Rebrand and market the caravan – design and distribute pamphlets and upgrade signage
The Eye	Preserved heritage site	To continuously preserve, maintain and collect revenue related to the Kuruman Eye	<ul style="list-style-type: none"> • Maintain the area around the Eye by cleaning the surrounding area on a daily basis • Protect the indigenous species and source of the Eye by removing water plants by specialists • Exercising control of collection of revenue from visitors • Rebrand and market the Eye – design and distribute pamphlets and upgrade signage • Capacitate staff with tour guiding principles
Tourism	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"> • Establish tourism forum whereby different stakeholders, including for example B&B owners, Restaurants, lodges, SAPS, senior municipal officials, tour operators meet to discuss challenges and share ideas • To capacitate and create awareness amongst internal role-players regarding their roles in the attraction of tourists • Prioritise tourism sites for cleaning and maintenance • Establish internal LED committee involving internal role-players to co-operate in the

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

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
Asset Management	Optimal use of assets	To have a complete, reliable, measurable and GRAP compliant fixed asset register	<ul style="list-style-type: none"> • Capacitate asset management unit in order to manage the asset register • Continuous updating of asset register • Budget for depreciation and capital reserved fund
Budgeting	Credible and transparent budget	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Draft budget within benchmark set by National Treasury within guidelines from MFMA fully in line with GRAP standards, National Treasury benchmark and MFMA • Ensure budget is totally aligned with IDP, credible and costed for three year period • Timely drafting and submitting monthly, quarterly and annual financial statements to relevant organs • Budget 12% of the budget for maintenance

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			from 01 July 2018 <ul style="list-style-type: none"> Establishment and maintenance of budget steering committee
Debt collection		To collect 80% of outstanding debt by 2022.	Implementation of the debt collection policy by taking legal action against defaulting consumers
Expenditure Management	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"> Minimise meetings and workshops and only relevant people to be involved in such to reduce travelling expenses Overtime to be approved by relevant HODs not to exceed 15 hours per week Strictly apply SCM policy, particularly payment of invoices within 30 days in order to manage cash flow Continuously training of staff on the application of the financial system e.g. in order to be able to generate requisitions electronically Implementation of MSCOA from July 2017
Financial reporting	Budgeting according to treasury regulations	To budget 12% of the budget for maintenance	<ul style="list-style-type: none"> Budget 12% of the budget for maintenance from 01 July 2018 Establishment and maintenance of budget steering committee
Free Basic Services (Indigent)	Credible indigent register	To ensure provision of free basic services to registered indigents	<ul style="list-style-type: none"> Ward councillors to register communities at meetings involving commissioner of oaths Update the indigent register to be implemented from 01 July 2018.
In sourcing	Terminate Service Providers that are not performing	Capacitate the debt collection unit by constantly sending them to refresher courses.	Terminate non performing service providers
Revenue Generation	Sufficient revenue for financial viability	To increase revenue by 10% p.a.	<ul style="list-style-type: none"> 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 Implementation of reviewed tariffs and policies by billing consumers accordingly Timely replacement of tampered meters
Revenue Management	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
Building Plan Administration and Inspectorate	Controlled development	To continuously comply to national building act and regulations	<ul style="list-style-type: none"> • To conduct regular inspections prior to issuing of occupation certificates • Monitor contraventions and take appropriate actions • Assessment of building plans within timeframes set by the Regulations
Cemeteries	Dignified burials	To provide and maintain burial space at all times	<ul style="list-style-type: none"> • Digging of grave within required timeframes • Maintaining of cemeteries and amenities on monthly basis • Fencing of cemeteries by 2020
Commonage	Access to agricultural opportunities	Continuously uplift and develop emerging farmers and control stray animals	<ul style="list-style-type: none"> • Refurbishment of fencing of commonage for the protection of life stock • Maintenance of commonage fencing • Refurbishment of commonage fencing by 2020
Disaster Services	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"> • Construction of facilities during 2018/19-2020 FY • Appointment and training of staff • Conducting awareness campaign and active scenarios at schools and communities to build resilient community • Review and implement disaster management framework and plan on an annual basis • Provide social relief in accordance to the approved Council policy
Electricity connections	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
Electricity maintenance	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
Electricity Upgrading	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.
Fire Services	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"> • Construction of facilities during 2018/19-2020 FY • Appointment and training of staff • Conducting awareness campaign and active scenarios at schools and communities to build resilient community • Conduct fire hydrant, hazardous premises and building inspections regarding fire safety
Fleet management	Functional fleet with acceptable down time	Replace the existing fleet by 2018. Seek funding/sponsorship from fleet owners.	<ul style="list-style-type: none"> • Implement Fleet management policy that vehicles be replaced after 150km or five years • To determine optimal use of fleet by 30 June 2018 • Replace the existing obsolete fleet by 2019
Libraries	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"> • Regular Awareness campaign targeting the community on the benefit of literacy • Formulating book clubs and special programmes (holiday, readathon, library and book week) • Ensuring that sufficient and relevant study material is made available at libraries • Provision of internet access for community members to access electronic research material • Continuously maintain library facilities • Expand library services to all areas in the municipal area • Maintaining the required standard that libraries must adhere to • Capacitate staff members in order to keep up with best practice and technology • Making use of abandoned government buildings to house libraries
Licensing and vehicle testing	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"> • Conduct regular road blocks to inspect road worthiness of vehicles and drivers fitness • 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 • Making use of both pits for road worthy tests
Maintenance of Municipal Buildings	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
Mechanical workshop	Maintained vehicles and plant	Continuously maintain vehicles and plant within the constraints of the approved municipal budget	Do maintenance on vehicles and plant continuously
Parks	Beautiful and conserved environment	Continuously maintain and upgrade parks and open areas to acceptable environmental	<ul style="list-style-type: none"> • Refurbishment of fencing of parks by 2019 • Commissioning of boreholes at park at Seeding by 2020 • Maintain parks and open spaces on monthly basis

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

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

3.5.2 Strategic Goal I2: Plan for sustainable growth

TABLE 28: PLAN FOR SUSTAINABLE GROWTH

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

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
Anti-corruption	Zero tolerance of corruption and fraud	To continuously curb corrupt behaviour through deterrence, prevention and education	<ul style="list-style-type: none"> • Create awareness on the fraud prevention plan and anti-corruption policy and hotline • Strengthen internal control system (policies) by implementation of policies
Auditing	Clean audits	To obtain unqualified audit results as from 2017	<ul style="list-style-type: none"> • Develop risk based strategic and operational audit plan. • Address all queries raised by the AG and compliance to legislation • Implement internal control system • Audit Committee to meet as often as possible (no less than quarterly) to render required support
Council secretariat	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"> • Delivery of Council Agendas in terms of standing rules of order prior to Council Committee meetings • Review and implement standard operating procedures for the circulation of Council agenda items and minutes • Circulate Council minutes to relevant departments within standard and operating procedures • Review Council schedule on an annual basis
Integrated Development Planning	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"> • 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 • 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 • Involve the community in the development of the IDP, in particular addressing the needs identified by the community • Annually review the IDP and plan for the next five year • Ensure that the budget and SDBIP are informed by the IDP by developing and implementing a clear process plan to the effect • Full cooperation and participation by all departments in the development and review of the IDP document
Integrated management systems	Maximum access to management systems	To integrate management systems in order to provide consolidated and accurate information	<ul style="list-style-type: none"> • Provision of ICT infrastructure support related to integration of different systems
IT and support	Access to information	Constantly support the flow of and access to information through providing information and	<ul style="list-style-type: none"> • Implementation of ICT policies • Increase human capacity by means of making use interns • Refresher training of ICT officials to keep up with

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

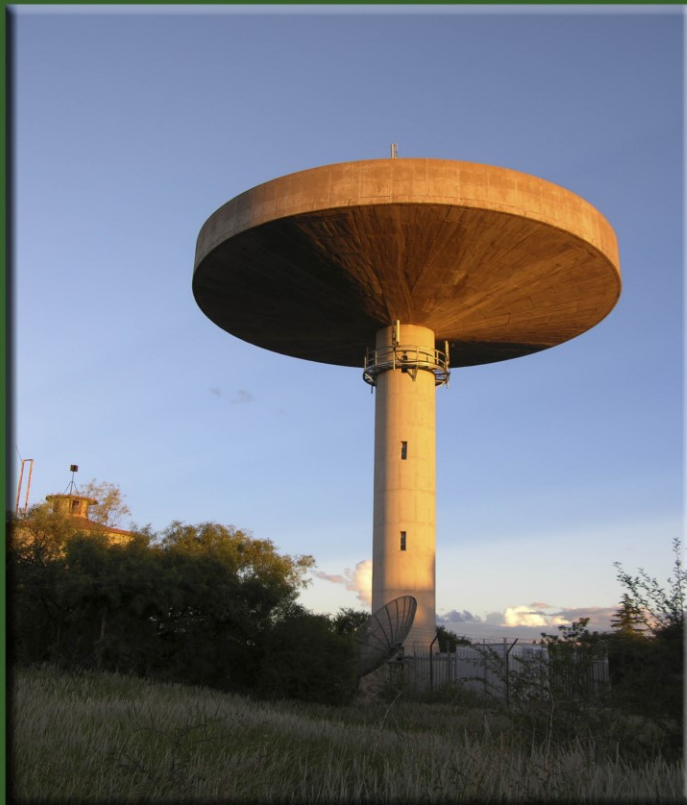
3.5.2 Strategic Goal L1: Attract, develop and retain human capital

TABLE 30: ATTRACT, DEVELOP AND RETAIN HUMAN CAPITAL

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Employee Assistance Programme (EAP)	Productive workforce	To ensure that the socio-economic needs of employees are met as from 2018	<ul style="list-style-type: none"> • Establishment of relevant HR sub-committees in line with the EAP policy • Employees Awareness Campaigns (Involvement of relevant sector departments and the banking sector)
Labour relations	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"> • Consistent application of the Organizational rights agreement prescripts by the LLF inclusive of implementing dispute resolution mechanisms. • Regular briefing sessions with all employees and management on all collective agreements and related amendments • Implementation of the disciplinary procedure and code collective agreement and code of conduct (Schedule 2 of the MSA)
Occupational Health and safety (OHS)	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"> • Maintain a functional and effective health and safety committee • Empowering of health and safety representatives in line with regular legislative changes • Regular training of all employees on health and safety issues • Implementation and enforcement of the Health and Safety policy and the OHS Act and regulations
Organisational Design	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"> • Development of job descriptions for all employees • Evaluation of all positions in the organizational structure • Review organizational structure (Organogram)
Recruitment	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"> • Implementation of the Recruitment Policy
Training and Skills Development	Capacitated employees	Adherence to the Skills Development Act and related regulations at all times.	<ul style="list-style-type: none"> • Working together with LGSeta on training interventions and programmes by providing information and giving inputs on training materials • Adherence to the Skills Development Levies Act by paying on time in order to benefit from the grants • Create awareness to members of the training and skills development committee on their roles and responsibilities

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 Ga-Segonyana Local Municipality, compiled in 2008, but the SPLUMA compliant SDF currently busy in the process of review.

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)

Factor 1	:	An economy, which has a strong mining sector, but which is otherwise undiversified and vulnerable
Factor 2	:	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)
Factor 3	:	An already harsh climate, which is set to get worse, due to global warming
Factor 4	:	A growing threat of unplanned and unmanaged settlement expansion and an absence of traffic management in the core towns in the district
Factor 5	:	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

SDF Development Strategies:	
<ul style="list-style-type: none"> 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
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"> Upgrading and strengthening of basic services infrastructure (water, sanitation, electricity, refuse removal, etc.) Strategies to upgrade and maintain a good quality road network Support to SMMEs, BBEEs and other economic growth-related initiatives
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"> Support to SMMEs Support to BBEEs Economic development through stakeholder management (Local LED Forum) Market Ga-Segonyana as an investment and tourism destination Support to commonage farms and emerging farmers Employment creation through the EPWP
Increase in income levels and value of economic output	
Reduction in poverty	
Reduction in inequality	
Increase in access to potable water	<ul style="list-style-type: none"> Management of water resources Ensure water quality Water reticulation

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

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

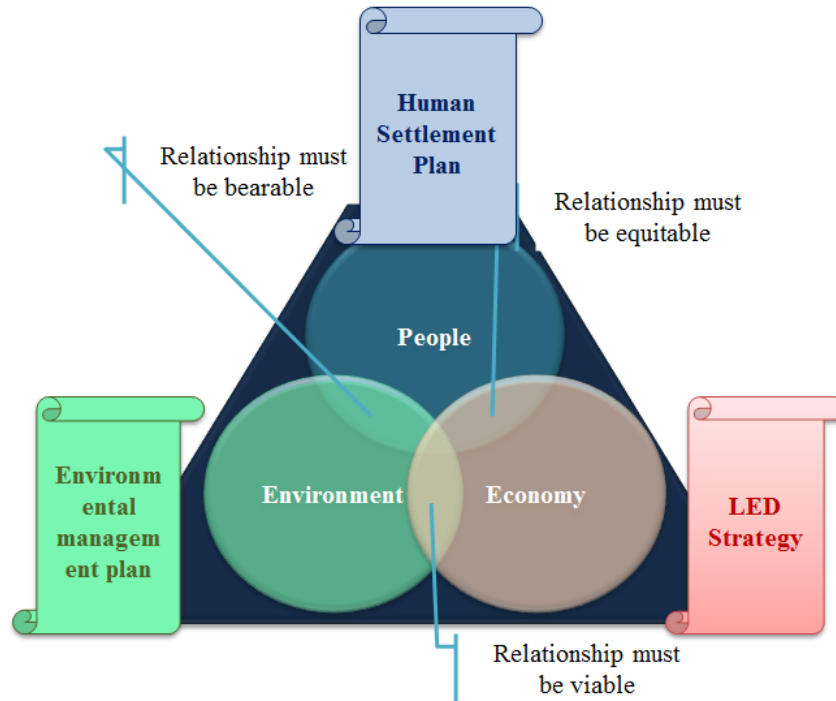


TABLE 32: STATUS OF SECTOR PLANS REQUIRED FOR SUSTAINABLE DEVELOPMENT

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"> • Rural Housing • Urban Housing • Rental Housing • Capacity Building (Housing Consumer Education)
<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 regard, woman empowerment will take place, whereby they not only feed their families, but also earn a livelihood with the sale of these products.</p>

4.2.2 Local Economic Development Strategy

The LED Strategy of Ga-Segonyana Local Municipality describes the aims of local economic development as follows: (GSLM, 2017)

- 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 in Ga-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"> • Wide-scale poverty • High unemployment • Inequality in terms of income distribution • Economic opportunities relate to mining, tourism and agriculture
<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"> • A transparent and accountable government • Establishing partnerships to strengthen the district and its citizens • Job creation through identifying strengths in the region • Poverty alleviation through access to free basic services • Skills development through better education opportunities • A focus on sustainable development to strengthen the environment and the natural resource base • Fighting crime, corruption, and disease
<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"> • Implement policies and programmes to assist SMMEs, BBBEE and upcoming contractors • Engage in SMME capacity building initiatives • Development and continuous updating of the SMME database • Improve economic development opportunities in coordination with all LED stakeholders (Local LED Forum) • Market Ga-Segonyana as an investment destination, focusing on development and tourism opportunities • Ensuring that commonage farms and grazing camps are fully utilized to promote emerging farmers

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 Finish 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 the process of review.
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

<p><i>Relation to the Status Quo Analysis</i></p>	<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>
<p><i>Contribution to objectives</i></p>	<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>
<p><i>Relationship with Programmes and Projects</i></p>	<p>From the current reality and the Vision above the following Strategic Objectives have been determined:</p> <ul style="list-style-type: none"> • To promote and ensure effective coordination between the Provinces and the JTGDM • To ensure the adequate maintenance of the transport infrastructure • To develop a public transport system that aims to offer a social service to the poor and disadvantaged communities in JTGDM <ul style="list-style-type: none"> » To aim for basic mobility to health and social services » To aim for accessibility to education facilities

	<ul style="list-style-type: none"> » To aim for accessibility to major employment opportunities • To promote an organised, balanced and integrated public transport system, by: <ul style="list-style-type: none"> » Effectively integrating all modes » Promoting corridor development » Improving mobility and accessibility • To identify possible funding sources for the transport system • To promote tourism • To identify opportunities for transport services affecting poverty alleviation
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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"> • Improve management of Kuruman landfill site • Obtain a authorization for transfer facilities • Develop new landfill between Ma poteng and Dits hoswaneng (Ward 4)
Waste Collection Infrastructure	Provide effective waste collection	<ul style="list-style-type: none"> • Extend services to rural areas • Extend and maintain collection fleet for service delivery • Standardize collection and optimize collection route
Institutional Capacity and Human Resources	Provide effective waste management services	<ul style="list-style-type: none"> • Effective structure of human resources • Train staff
Financial Resources	Provide cost-effective waste management services	<ul style="list-style-type: none"> • Standardize tariffs structure • Decrease non-payment of tariffs
Dissemination of information / communication	Capacity building through information sharing	<ul style="list-style-type: none"> • Develop and maintain a waste information system • Contribute to inter municipal waste information workshops • Build community awareness
Management of Illegal Activities	Minimise / Prevent Illegal Activities	<ul style="list-style-type: none"> • Develop penalty system for illegal activities
Waste Minimisation	Decrease waste deposited on landfill	<ul style="list-style-type: none"> • Formalise and encourage recycling activities • Encourage waste minimization • Recycle and treat hazardous substances

<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>Objective (response) of the Sector Plan:</p> <ul style="list-style-type: none"> • Kuruman landfill site is upgraded and awaits electrification • Extend services to rural areas • Develop penalty system for illegal activities <p>Objective (response) of the Municipality in this IDP:</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>Programmes and Projects of the Municipality to achieve the objectives of the sector plan:</p> <ul style="list-style-type: none"> • Conclude a study to determine the service gap per village, considering the required level of each • Daily refuse removal in wards 1, 3 and 13; to be gradually expanded to other wards

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 were 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"> • Organisational Structure reviewed annually • Skills Development Plan reviewed as legislatively required • Employment Equity Plan reviewed as legislatively required • Human Resource Strategy reviewed as legislatively required • Individual and Organisational Performance Management System reviewed annually
Financial Plan	Review Annually in conjunction with the IDP, SDBIP and budget review processes

4.5.1 Organisational Structure

To be attached in the FINAL IDP

4.5.2 Skills Development Plan

TABLE 37: PROFILE OF WORKFORCE

Category	Females				Males				Total
	A	C	I	W	A	C	I	W	
Legislators	10	1	0	0	14	1	0	1	27
Managers	4	0	0	0	5	0	0	0	9
Professionals	7	1	0	3	9	0	0	0	20
Technicians and Other Trade Workers	1	0	0	0	20	2	0	0	23
Community and Personal Service Workers	2	0	0	0	0	0	0	0	2
Clerical and Administrative Workers	58	2	0	1	12	0	0	0	73
Sales and Service Workers	20	3	0	0	33	2	0	0	58
Machinery Operators and Drivers	0	0	0	0	11	2	0	0	13
Elementary Occupations	62	7	0	0	159	34	0	0	262
Sub-total	164	14	0	4	263	41	0	1	487
Interns	7	0	0	0	0	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
Total permanent	11	0	0	0	3	0	0	0	0	0	14
Temporary employees	1										1
Grant Total	12	0	0	0	3	0	0	0	0	0	15

4.5.3 Employment Equity Plan

A complete copy of the Municipality's Employment Equity Plan, containing the workplace profile and targets for 2019/20, 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
Total permanent	20	3	0	0	33	2	0	0	58
Temporary employees	0	0	0	0	0	0	0	0	0
Grant Total	20	3	0	0	33	2	0	0	58

TABLE 40: EMPLOYMENT EQUITY: RECRUITMENT

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management											0
Senior Management	3										3
Professionally qualified and experienced specialists and mid-management					1						1
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	5										5
Semi-skilled and discretionary decision-making	17	2	1	0	10	1					31
Unskilled and defined decision-making						1					1
Total permanent	25	2	1	0	11	2	0	0	0	0	41
Temporary employees	2										2
Grant Total	27	2	1	0	11	2	0	0	0	0	43

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				1						2
Professionally qualified and experienced specialists and mid-management		1									1
Semi skilled and academically qualified workers, junior management, supervisors, foremen and superintendents											0
Semi-skilled and discretionary decision-making											0
Unskilled and defined decision-making											0
Total permanent	1	1	0	0	1	0	0	0	0	0	3
Temporary employees											0
Grant Total	1	1	0	0	1	0	0	0	0	0	3

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	1										1
Semi skilled and academically qualified workers, junior management, supervisors, foremen and superintendents		1									1
Semi-skilled and discretionary decision-making	11	1		1	1	3		1			18
Unskilled and defined decision-making	2										2
Total permanent	16	2	0	1	1	3	0	1	0	0	24
Temporary employees	2										2
Grant Total	18	2	0	1	1	3	0	1	0	0	26

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				1						4
Senior Management	5				5						10
Professionally qualified and experienced specialists and mid-management	4	1			4			1			10
Semi skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	14	4			3	1		2			24
Semi-skilled and discretionary decision-making	148	21	1	1	91	9		4			275
Unskilled and defined decision-making	20	5			10	2					37
Total permanent	194	31	1	1	114	12	0	7	0	0	360
Temporary employees											0
Grant Total	194	31	1	1	114	12	0	7	0	0	360

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:

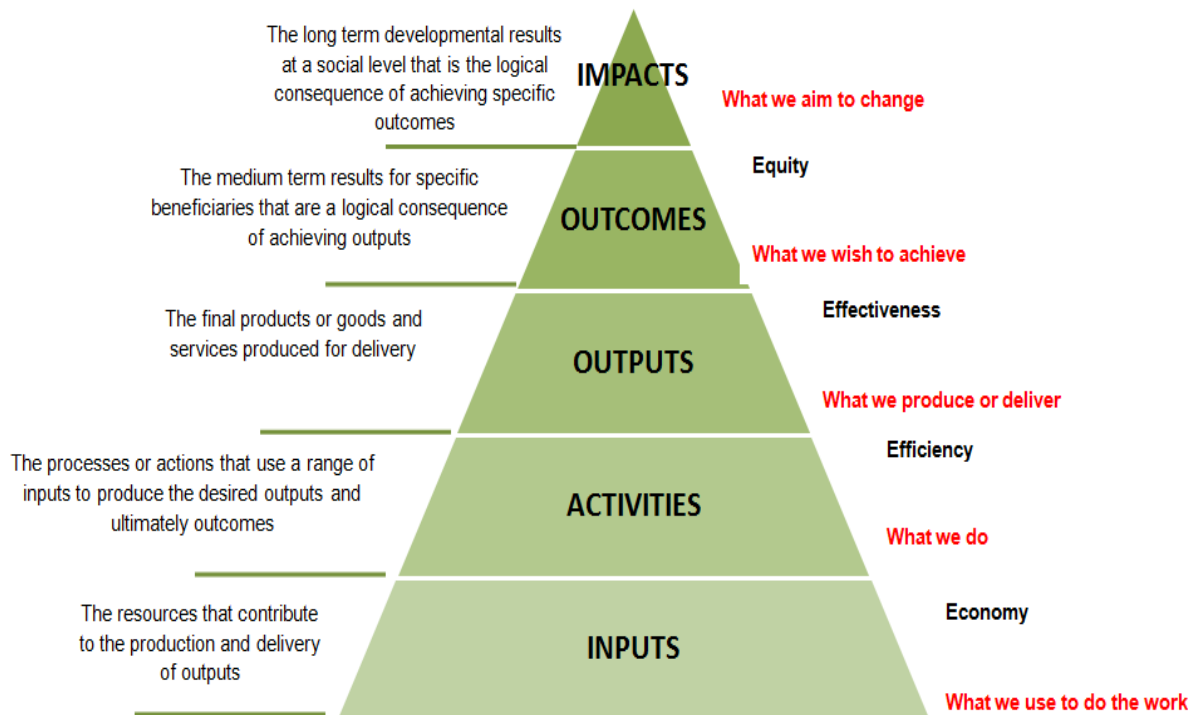
“7. (1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed”

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"> • The financial statements of the municipality approved by the Auditor-General • An audit report from the Auditor-General • An assessment by the accounting officer • Evidence of corrective action taken in response to the audit report from the Auditor-General

REPORT TYPE	DESCRIPTION
	<ul style="list-style-type: none"> Information pertaining the municipality's audit committee Assessment of the accounting officer to measure performance objectives The annual performance report of the municipality Any other information as prescribed in the document
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

Revenue raising strategies	<ul style="list-style-type: none"> • A copy of the Municipality's Revenue Enhancement Strategy to be attached to the IDP • A copy of the credit control and debt collection policy to be attached to the IDP
Asset Management Strategies	A copy of the Municipality's Asset Management Strategy is attached to this IDP
Capital Financing Strategies	<p>The capital financing strategies of the municipality focus on:</p> <ul style="list-style-type: none"> • The upgrading, repair and maintenance of aging infrastructure. • Servicing of identified service sites in terms of the human settlements plan for the municipality • Upgrading and expansion of infrastructure according to Council priorities. • The priority capital projects of the municipality are reflected in par. 4.11.2 above.
Operating financing strategies	<ul style="list-style-type: none"> • A copy of the Budget policy is available upon request. • A copy of the Indigent Policy is available upon request
Strategies to enhance cost-effectiveness	<ul style="list-style-type: none"> • Achieving economy 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);; • Achieving efficiency 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 • Achieving effectiveness 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.

TABLE 46: BUDGET / IDP ALIGNMENT

IDP strategic objectives and budget

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
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.			44	201	201	1 500	1 500	-	2 100	2 213	2 333
	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.			15 546	9 747	9 747	14 399	17 999	-	7 026	14 405	7 805

	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure			25	59	59	500	500	-	700	738	778
KPA 4: Local Economic Development	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			330	1 013	1 013	2 037	2 037	-	2 739	2 887	3 043

	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			490	500	500	937	937	-	950	1 001	1 055
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KPA 3: Financial Viability and Management	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.			40 153	50 638	50 638	61 340	83 666	-	90 867	95 774	100 946
KPA 2: Basic Services and Infrastructure Development	Continuously maintain and upgrade parks and open areas to acceptable environmental standard			279	206	206	500	500	-	700	738	778
	To provide and maintain burial space at all times			48	326	326	917	917	-	1 070	1 128	1 189
	To establish fully functional disaster centre by 2020			25	51	51	300	300	-	500	527	555

	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 dy sfunctional electrical cabling by 2022		101 547	145 295	145 295	152 870	169 472	-	190 055	162 748	167 849
	To establish fully functional fire services by 2020		35	56	56	500	501	-	702	739	779
	Replace the existing fleet by 2018. Seek funding /sponsorship from fleet owners.		-	-	-	-	-	-	-	-	-
	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies (Libraries)		1 440	2 770	2 770	-	-	-	1 838	1 937	2 042

	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			35 531	42 625	42 625	52 900	47 670	-	52 749	57 381	12 292
	To continuously maintain municipal buildings within the constraints of the approved municipal budget			352	904	904	700	700	-	1 794	1 891	1 993
	Continuously adhering to call outs from customers to empty septic tanks			35 585	37 150	37 150	67 782	71 282	-	41 057	34 190	36 036
	To continuously provide professional security services			-	-	-	1 000	1 000	-	1 500	1 581	1 666
	Maintenance of sports grounds to an acceptable environmental standard annually			-	24	24	10 595	6 995	-	50	53	56

	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.			27 645	38 161	38 161	27 845	28 859	-	35 500	37 417	39 438
	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			115 430	92 710	92 710	70 275	70 775	-	157 877	105 947	69 851

	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			9 052	4 827	4 827	7 860	2 860	-	3 286	3 463	3 650
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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 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			35	578	578	700	700	-	1 210	1 275	1 344
				383 592	427 840	427 840	475 457	509 170	-	594 268	528 034	455 479

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
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.			2 136	5 578	5 571	5 689	5 171	-	6 563	6 917	7 291
	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.			27 286	13 745	13 802	14 246	14 878	-	15 974	16 836	17 745
	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure			2 013	3 745	3 745	4 195	4 884	-	5 980	6 303	6 643
KPA 4: Local Economic Development	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			14 790	13 609	13 609	20 526	18 042	-	21 672	22 842	24 076
	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			3 068	2 309	2 252	2 139	2 126	-	2 922	3 080	3 246
KPA 3: Financial Viability and Management	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.			50 036	69 418	69 169	91 964	103 926	-	108 130	113 969	120 123
KPA 2: Basic	Continuously maintain and			7 443	4 904	4 904	6 028	5 270	-	6 984	7 361	7 758

Services and Infrastructure Development	upgrade parks and open areas to acceptable environmental standard										
	To provide and maintain burial space at all times	948	1 568	1 568	2 054	1 827	-	2 266	2 388	2 517	
	To establish fully functional disaster centre by 2020	726	625	625	725	676	-	704	742	782	
	Provision of basic level of services to 50 households in 2018/19 Financial year (electricity) - Service all existing substation and transformers every 3 years	85 929	89 245	89 245	94 870	99 683	-	96 148	101 340	106 812	
	- Replace 5km dysfunctional electrical cabling by 2022										
	To establish fully functional fire services by 2020	2 106	1 184	1 194	3 247	2 759	-	3 596	3 791	3 995	
	Replace the existing fleet by 2018. Seek funding /sponsorship from fleet owners.	2 620	9 265	9 265	12 146	11 791	-	12 628	13 310	14 029	
	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies (Libraries)	6 331	6 177	6 173	7 526	6 578	-	8 356	8 807	9 283	
	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	46 422	24 647	24 647	28 698	27 293	-	33 624	35 440	37 354	
	To continuously maintain municipal buildings within the constraints of the approved municipal budget	5 288	2 111	2 111	2 556	2 576	-	3 130	3 299	3 477	
	Continuously adhering to call outs from customers to empty septic tanks	10 842	18 515	18 590	15 971	16 651	-	5 860	6 176	6 510	
	To continuously provide professional security services	-	8 870	8 870	11 360	9 248	-	10 610	11 183	11 787	
	Maintenance of sports grounds to an acceptable environmental standard annually	-	-	-	380	230	-	700	738	778	
	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.	14 909	12 987	12 987	13 827	13 357	-	15 056	15 869	16 726	
	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	48 591	28 940	28 940	29 760	29 140	-	32 535	34 292	36 143	
	The development of business plans and submission thereof to funder within specified timeframes in order to	7 958	8 807	8 807	5 811	6 231	-	6 172	6 506	6 857	

KPA 1: Institutional Transformation and Development	provide sustainable infrastructure to all communities through - To continuously comply to SPLUMA 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. To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour		68	5 062	5 052	7 791	8 833	-	11 044	11 640	12 269
Allocations to other priorities											
Total Expenditure		1	339 509	331 312	331 127	381 507	391 169	-	410 655	432 830	456 203

Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
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. 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. Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure	A		-	(1 757)	(1 757)	7 559	11 159		398	7 000	-
KPA 4: Local Economic Development				-	-	-	1 011	911		100	-	-

KPA 1: Institutional Transformation and Development	- 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	E									
	Continuously adhering to call outs from customers to empty septic tanks	F	-	-	-	33 683	33 683		1 526	-	-
	To continuously provide professional security services	G	-	-	-	500	-				
	Maintenance of sports grounds to an acceptable environmental standard annually	H	-	-	-	10 545	6 945				
	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.	I									
	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	J	-	1 619	1 619	11 817	11 317		94 774	39 675	-
	The development of business plans and submission thereof to fund within specified timeframes in order to provide sustainable infrastructure to all communities through - To continuously comply to SPLUMA	K									
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. To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour		-	-	-	409	253		1 896	-	-	
Allocations to other priorities		3									
Total Capital Expenditure		1	-	101 135	101 135	100 176	115 350	-	181 840	94 953	2 700

Table 47: Budget Summary

Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	31 142	38 408	38 408	44 668	44 668	-	-	47 425	49 986	52 685
Service charges	99 113	137 162	137 162	138 597	142 269	-	-	146 309	155 439	163 833
Investment revenue	-	-	2 156	2 992	2 992	-	-	3 200	3 373	3 555
Transfers recognised - operational	121 849	155 052	155 052	166 052	166 052	-	-	177 119	177 938	183 858
Other own revenue	27 349	22 356	17 922	30 581	42 679	-	-	43 971	46 346	48 848
Total Revenue (excluding capital transfers and contributions)	279 454	352 977	350 699	382 890	398 660	-	-	418 025	433 081	452 779
Employee costs	96 179	110 074	110 084	126 455	114 963	-	-	147 749	155 728	164 137
Remuneration of councillors	6 208	9 655	9 655	9 524	9 524	-	-	9 042	9 530	10 045
Depreciation & asset impairment	64 260	15 681	15 681	43 875	43 875	-	-	44 953	47 380	49 939
Finance charges	2 649	7 744	7 744	5 414	8 164	-	-	5 987	6 310	6 651
Materials and bulk purchases	68 559	111 697	111 697	113 364	115 769	-	-	121 412	127 968	134 879
Transfers and grants	-	19	19	50	5	-	-	60	63	67
Other expenditure	119 592	76 451	76 255	82 824	98 818	-	-	81 451	85 850	90 486
Total Expenditure	357 447	331 321	331 136	381 507	391 119	-	-	410 655	432 830	456 203
Surplus/(Deficit)	(77 993)	21 656	19 564	1 383	7 541	-	-	7 370	251	(3 424)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	91 165	77 181	77 181	94 432	112 375	-	-	176 244	94 953	2 700
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	13 172	98 837	96 745	95 814	119 916	-	-	183 614	95 204	(724)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	13 172	98 837	96 745	95 814	119 916	-	-	183 614	95 204	(724)
Capital expenditure & funds sources										
Capital expenditure	-	94 700	94 700	53 676	51 857	-	-	181 840	94 953	2 700
Transfers recognised - capital	-	-	(499)	-	-	-	-	176 244	94 953	2 700
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	5 596	-	-
Total sources of capital funds	-	-	(499)	-	-	-	-	181 840	94 953	2 700
Financial position										
Total current assets	-	232 701	144 674	(4 362)	6 065	-	-	73 244	(12 884)	(32 863)
		2 449	1 478					1 522	1 570	1 522
Total non current assets	-	533	021	100 176	115 350	-	-	660	233	994
Total current liabilities	-	159 130	59 918	-	-	-	-	7 553	7 553	7 553
Total non current liabilities	-	39 216	30 836	-	-	-	-	15 801	9 950	3 772
		2 295	1 287					1 572	1 539	1 478
Community wealth/Equity	13 172	849	431	95 814	119 916	-	-	550	845	806
Cash flows										

Net cash from (used) operating	71 537	114 637	90 174	116 006	123 316	-	-	176 060 (181)	85 659	(11 159)
Net cash from (used) investing	-	(94 617)	(95 363)	(100 176)	(115 350)	-	-	840)	(94 953)	(2 700)
Net cash from (used) financing	-	27 439	(2 241)	-	-	-	-	(5 540)	(5 850)	(6 178)
Cash/cash equivalents at the year end	71 537	47 459	4 701	59 259	(34 964)	-	-	1 180	(13 964)	(34 002)
Cash backing/surplus reconciliation										
Cash and investments available	-	12 501	11 688	(26 429)	(32 595)	-	-	1 180	(13 964)	(34 002)
Application of cash and investments	-	78 370	(88 918)	(18 706)	(30 372)	-	-	(18 495)	(956)	(1 009)
Balance - surplus (shortfall)	-	(65 869)	100 606	(7 723)	(2 223)	-	-	19 675	(13 008)	(32 993)
Asset management										
1 158	1 188	1 279						1 443	1 502	1 505
Asset register summary (WDV)	413	557	537	1 288 733	1 288 733	-	-	352	323	023
Depreciation	64 260	2 666	2 666	43 875	43 875	-	-	44 953	47 380	49 939
Renewal and Upgrading of Existing Assets	-	-	80 147	85 872	82 272	-	-	109 462	63 499	-
Repairs and Maintenance	-	-	1 411	3 177	5 611	-	-	10 760	11 341	11 953
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	2 053	2 053	934	985
Revenue cost of free services provided	-	-	-	-	-	-	1 392	1 392	1 467	1 547
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sew erage:	-	-	-	-	-	-	-	-	-	-
Energy :	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 48: Capital Budget

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional											
Governance and administration		-	80 514	80 514	2 120	1 901	-	-	2 296	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	80 514	80 514	2 120	1 901	-	-	2 296	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	(1 756)	(1 756)	19 716	18 724	-	-	27 221	28 894	-
Community and social services		-	(1 757)	(1 757)	7 591	11 159	-	-	398	7 000	-
Sport and recreation		-	1	1	11 840	7 495	-	-	-	-	-
Public safety		-	-	-	285	70	-	-	26 823	21 894	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	15 942	15 942	31 840	31 232	-	-	14 462	23 824	-
Planning and development		-	3 677	3 677	1 438	905	-	-	-	-	-
Road transport		-	12 265	12 265	30 327	30 327	-	-	14 462	23 824	-
Environmental protection		-	-	-	75	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	137 860	42 235	2 700
Energy sources		-	-	-	-	-	-	-	41 560	2 560	2 700
Water management		-	-	-	-	-	-	-	94 774	39 675	-
Waste water management		-	-	-	-	-	-	-	1 526	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	94 700	94 700	53 676	51 857	-	-	181 840	94 953	2 700
Funded by:											
National Government		-	-	1 144	-	-	-	-	176 244	94 953	2 700
Provincial Government		-	-	(1 643)	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	(499)	-	-	-	-	176 244	94 953	2 700
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	5 596	-	-
Total Capital Funding	7	-	-	(499)	-	-	-	-	181 840	94 953	2 700

4.9 Grants-funded Projects Table 49: WSIG Projects 2019/2020

PROJECT NAME	2018/2019	2019/2020 Draft Budget Amount	2020/2021 Forecast Budget	2021/2022
ITEM	Amount	Amount	Amount	Amount
Magojaneng water supply extension				
Seoding water supply extension			R 8 002 366.00	
Construction of Seven Miles Bulk water supply phase 2				
Magojaneng Block D water supply VS Dikgweng		R 16 000 000.00		
Mapoteng water network extensions				
Mokalamosesane bulk water supply				
Kagung/Westderby bulk water supply phase 3		R 15 486 797.78	R 3 110 744.75	
Batlharos water source development and drought relief	R 12 666 789.79	R 3 654 886.90		
Extension of Pietbos water supply		R 6 000 000.00		
Mapoteng source development		R 11 835 141.88	R 553 680.25	
WSOS		R9 436 200.22		
Maruping/Batlharos bulk water supply phase 3 – Ward 8,9,10 & 14		R 18 646 315.52		
Bankhara Bodulong water extensions			R 10 771 666.00	
Upgrading of internal water supply to Kuruman and Wrenchville	R 10 312 931.03	R 12 414 454.92	R 17 771 66.00	
Rural sanitation programme: Bankhara Bodulong and Ward 7				
Refurbishment Kuruman STW & Sewage pump station	R 24 202 654.00	R 976 003.93		
Refurbishment of Mothibstad oxidation ponds	R 10 453 815.80	R 550 200.85		
Ditshoswaneng water extension network: phase 2				
TOTAL VALUE OF PROJECTS		R 95 000 000.00	R 39 675 000.00	
DORA ALLOCATION		R 95 000 000.00	R 39 675 000.00	

TABLE 50: 2019/20 FY THREE YEAR PROJECT IMPLEMENTATION PLAN

ITEM	2018/19 ADJUSTED BUDGET	2019/2020 Draft Budget	2020/2021	2021/22
	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 283 522.65			
Upgrading of gravel internal road to paved road in Seoding RDP	R 347 566.52			
Upgrading of gravel internal road to paved road in Magojaneng	R 646 058.30			
Upgrading of gravel internal road to paved road in Bankhara Bodulong	R15 118 509.37	R 785 000.00		
Upgrading of gravel internal road to paved road in Mothibistad Unit 2		R7 800 722.36	R13 149 393.26	
MIG 1428: Upgrading of gravel internal road to paved road in Gamopedi			R10 674 113.63	
MIG 1427: Upgrading of gravel internal road to paved road in Kagung				
Rural Sanitation programme	R 11 361 283.01	R 8 618 469.04		
Construction of Sedibeng community hall	R11 159 247.95	R397 855.15		
Construction of Ward 8 Batharos Community Hall			R7 000 000.00	
Construction of Kuruman Firestation and emergency disaster management facilities		R 26 823 422.49	R 21 894 493.10	
Development of sports facilities in Mothibistad	R6 945 000.00			
PMU	R3 000 000.00	R3 000 000.00	R3 500 000.00	
Upgrading of the Vergenoeg - Maruping link road to bituminous standard				
Upgrading of the Vergenoeg - Batharos link road to bituminous standard				
Upgrading of Mandela Drive to Mothibistad road				
Gantatelang water network extension	R 309 911.75			
Construction of Seven Miles community hall				
Construction of Mothibistad internal road to paved road				
TOTAL VALUE OF PROJECTS	R 62 793 000.00	R 53 302 000.00	R 56 218 000.00	
APPROVED MIG ALLOCATION	R 62 793 000.00	R 53 302 000.00	R 56 218 000.00	

TABLE 54: GRANT FROM DBSA

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

Project	Location	Funder	Budget
Electrification of Promise Land, Obama and Thuli Madonsela	Ga-Segonyana	INEP	R 45 000 000.00
Wrenchville	Ga-Segonyana	INEP	R 4 500 000.00 (Not yet funded)

PROJECTS FUNDED BY MINING HOUSES & SECTOR DEPARTMENTS**TABLE 55: KUMBA MINE - ANGLO AMERICAN SLP PROJECT**

PROJECT NAME	2018	2019	2020	2021
Road Maintenance				
Bulk Water Supply Upgrade	R 4 000 000.00	R 6 000 000.00	R 8 000 000.00	R 8 000 000.00
Health Practitioner Development Project	R 536 837	R 538 867	R 590 554	R 590 554
Community Bursaries for NCR TVET College (B.Ed and Professional Cookery)	R 1 765 000.00	R 1 765 000.00	R 1 765 000.00	R 1 765 000.00
TOTAL	R 6 303 867	R 8 303 867	R 10 355 554	R 10 355 554

Section E

IDP Implementation Plan (Key Performance Indicators and Targets)



Draft Service Delivery Objectives, Key Performance Indicators and Target

Focus Area: Institutional Development and Organisational Development								Quarterly Targets				Portfolio of Evidence	
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	To integrate management system in order to provide consolidated and accurate information	Corporate Services	KPI 1 Number of fraud and corruption prevention awareness campaign conducted by the 30 June 20120	Output	Number	1	1				1	Attendance Registers, agenda and the programme	
			KPI 2 Total number of litigation cases attended to expressed as a % of total number of litigations submitted by 30 June 2020	Output	%	2 reports on number of litigations submitted to the Accounting Officer	80%	80%	80%	80%	80%	80%	Summary reports and case documents
			KPI 3 Number of contracts/SLAs signed expressed as % of the total number of service providers appointed by 30 June 2020	Output	%		100%	100%	100%	100%	100%	100%	List of all service Providers, appointment letters and signed contractors/SLA
			KPI 4 Number of lease agreements signed expressed as % of number of tenants by 30 June 2020	Output	%		54%	100%	100%	100%	100%	100%	Lease of agreements and List of tenants
			KPI 5 Number of by-laws public awareness campaigns conducted by 31 March 2020	Output	Number		1	1				1	Attendance register, agenda and copies by-laws
Municipal Capacity and Infrastructure Development	To ensure that the socio- needs of employees are met	Corporate Services	KPI 6 Number of employee wellness campaigns conducted by 30 June 2020	Output	Number	4	2		1		1	programmes, attendance registers, invitations and Notices	
			KPI 7 Number of employment equity reports submitted to the Department of labour by 31st January 2020	Output	Number	1	1				1		Employment Equity Report and acknowledgement letter Department of Labour

Focus Area: Institutional Development and Organisational Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Municipal Capacity and Infrastructure Development	To ensure labour peace and productivity by maintaining continuous engagements	Corporate Services	KPI 8 Number of works skill plan developed and submitted to LGSETA by 30th April 2020	Output	Number	1	1				1	Work Skills Plan Report and acknowledgement letter from LGSETA
			KPI 9 Number of employees trained by 30 June 2020	Output	Number	85	108				108	Annual Training Reports
	with staff or organised labour	Corporate Services	KPI 10 Number of LLF meetings held by 30 June 2020	Output	Number	4	4	1	1	1		Attendance registers, agenda, minutes
			KPI 11 Number of grievance cases attended to within 30 days expressed as % of grievance cases received by 30 June 2020	Output	Number	4 Reports on number of grievance cases attended to	100%	100%	100%	100%	100%	Grievance forms, attendance registers
			KPI 12 Number of disciplinary cases finalised within 90 days expressed as a % of total disciplinary cases received by 30 June 2020	Output	Number	4 reports on disciplinary cases finalised within 90 days	10%	100%	100%	100%	100%	Sanction and attendance registers
To ensure that there is a healthy and safe workforce by implementing provisions of the Occupational Health and Safety Act	Corporate Services	KPI 13 Number of Occupational Health and Safety Training conducted by 30 June 2020	Output	Number	2	2		1		1	Training manuals, programmes and attendance registers	
Municipal Capacity and Infrastructure Development	Adherence to the skills development Act and related regulations at all times	Corporate Services	KPI 14 Number of Section 54A Manager, Section 56 Manager, SCM Manager and Finance Mid-level managers meeting the minimum competency level expressed as a % of total number of Section 54A, Section 56 Managers, SCM Manager and Finance Mid-level managers employed by 30 June 2020	Output	%	100%					100%	Minimum competency level results and report, Qualifications and a list of Section 54A Manager, Section 56 Manager, SCM Manager and Finance Mid-level managers.

Focus Area: Institutional Development and Organisational Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Municipal Capacity and Infrastructure Development	To support the flow and access of information and develop and maintain ICT infrastructure		KPI 15 Number of ICT queries/Incidents attended to within 24 hours expressed as a % of total number of requests received by 30 June 2020	Output	Number	90%	100%			100%	100%	ICT queries/incident register and Support tickets
			KPI 16 Number of ICT queries/Incidents resolved within 72 hours expressed as a % of total number of incidents/quires attended to by 30 June 2020	Output	Number	70%	90%			90%	90%	Incident Management report
			KPI 17 Number of ICT security breaches that occurred by 30 June 2020	Output	Number	0	0			0	0	Exception reports
			KPI 18 Reports of MFMA section 75 documents uploaded on the Municipal website 30 June 2020	Output	Number	4 reports	4 reports	1	1	1	1	Screenshots of uploads, Log of uploads, submission register and a list of section 75 documents uploaded
	To develop and maintain centralised records management system		KPI 19 Number of records storage inspections conducted by registry by 30 June 2020	Output	Number	0	4 inspection	1	1	1	1	Inspection report, Checklist

Focus Area: Local Economic Development													
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence	
Create a conducive environment for prosperous investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as an ideal investment destination	Corporate Services	KPI 20 Number of informal traders issued with operating licencing expressed as a % of application received by June 2020	Output	Number	0	100%	100%	100%	100%	100%	License approved listing	
			KPI 21 Number of businesses inspected for compliance by 30 June 2020	Output	Number	149	160	40	40	40	40	License approved listing	
			KPI 22 Number of SMMEs trainings held by 30 June 2020	Output	Number	4	4	1	1	1	1	Programmes and attendance register	
			KPI 23 Revenue generated from the Caravan Park by 30 June 2020	Output	R	R 221 045.00	R 100 000.00					R 100 000.00	Proof of payments and reports, Visitors' register
			KPI 24 Revenue generated from the 1st eye by 30 June 2020	Output	R	R 112 944.00	R 80 000.00					R 67 688.00	Proof of payments and reports,
			KPI 25 Revenue generated from the Municipal halls by 30 June 2020	Output	R	R 108 078.00	R 70 000.00					R 70 000.00	Proof of payments and reports, Visitors' register
			KPI 26 Number of tourism awareness campaigns conducted by 30 June 2020	Output	R	4	8	2	2	2	2	2	Programmes and attendance register

Focus Area: Good Governance and Public Participation													
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence	
Foster Participative Cohesion and Collaboration	Dissemination of information to the community and stakeholders on daily issues that affect community on the grounds and when needed	Corporate Services	KPI 27 Number of external newsletters developed and published by 30 June 2020	Output	Number	0	2		1		1	2 copies of external newsletter	
	Annually allow communities to make inputs on service delivery issues	Corporate Services	KPI 28 Number of Imbizos held by 30 June 2020	Output	Number	0	2		1		1	Programmes and attendance register	
	HIV/AIDS and other communicable diseases.	Corporate Services	KPI 29 Number of children's programmes held by 30 June 2020	Output	Number	4 Programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 30 Number of HIV/AIDS programmes held by June 2020	Output	Number	4 Programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 31 Number of youth programmes held by June 2020	Output	Number	4 Programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 32 Number elderly person's programmes held by 30 June 2020	Output	Number	4 Programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 33 Number of gender awareness programmes held by 30 June 2020	Output	Number	4 Programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 34 Number of disability wellness programme held by 30 June 2020	Output	Number	4 Programmes held	4	1	1	1	1	1	Programmes and attendance register
	KPI 35 Number of youth council meetings held by 30 June 2020	Output	Number	4 Youth council meetings held	4	1	1	1	1	1	1	Programmes and attendance register	
Continuously allow communities to make	Corporate Services	KPI 36 Number of meetings held per ward committee by 30 June 2020	Output	Number	4 meetings held per ward meetings	12 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	Programmes and attendance register	

Focus Area: Good Governance and Public Participation												
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	inputs on service delivery issues through ward committees		KPI 37 Number of capacity training conducted for ward committee members by 30 June 2020	Output	Number	1	1				1	Programmes and attendance register

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and maintain infrastructural community services	To continuously comply to national building act and regulations	Infrastructure Services	KPI 38 % of building completion certificates issued within 30 days by 30 June 2020	Output	%	4 reports on building completion certificates issued	100% of applications received for building completion certificates	100%	100%	100%	100%	Building plans applications and building completion certificates
			KPI 39 Number of notices served expressed as a % of contraventions reported by 30 June 2020	Output	%	1 report on building contraventions notices served. (15 contravention notices served)	100% of contraventions reported	100%	100%	100%	100%	Contravention report register, notices served
			KPI 40 Number of building plans assessed within 30 days expressed as a % of total applications received by 30 June 2020	Output	%	19 building plans assessed within 30 days	100% of applications	100%	100%	100%	100%	Building plans, building plans application register and proof of assessment
Develop and maintain infrastructural community services	Provision of basic level of services to 50 households in 2018/2019 Financial Year	Infrastructure Services	KPI 41 Number of households provided with electricity connections expressed as a % of applications received by 30 June 2020	Output	%	1 report	100% of applications	100%	100%	100%	100%	Application forms, proof of connection

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and maintain infrastructural community services	To upgrade 35.85k main gravel roads to paved standard by 2022	Infrastructure Services	KPI 42 Number of km of newly surfaced/paved roads completed by 30 June 2020	Output	Number	3.8 km	1.41km				1.41km	Completion certificates, last payment certificate and GPS coordinates
			KPI 43 Number of community halls completed by 30 June 2020	Output	Number	m2 seven miles community hall constructed by June 2019	1				1	Completion certificates, last payment certificate and GPS coordinates
	To maintain infrastructure Development	Infrastructure Services	KPI 44 Budget spend on refurbishment of sewerage treatment plants by 30 June 2020	Output	%		100%				100%	Invoices, expenditure reports
	To maintain infrastructure Development		KPI 45 Number of water sources developed and completed by 30 June 2020	Output	Number		5 boreholes				5 boreholes	Completion certificates, last payment certificate and GPS coordinates
Develop and maintain infrastructural community services	To provide at least RDP standard and sanitation to all communities by 2022	Infrastructure Services	KPI 46 Number of new households provided with basic level of sanitation (VIP Toilets) by 30 June 2020	Output	Number	724 new households provided with access to basic level of sanitation	450				450	Beneficiary list, Happy letters and GPS coordinates
To supply at least basic water services to all households in the municipal area.	Infrastructure Services	KPI 47 Number of households provided with full water borne sewer expressed as a % of the total number of applications received by 30 June 2020	Output	%	4 reports on number of new households provided with water borne (4 households were connected)	100%						Application forms, proof of installation
		KPI 48 Number of households provided with new water yard connection by the municipality expressed as a % of applications received by 30 June 2020	Output	%	2 reports on yard connections done by the municipality (3-yard connections by municipality)	100%	100%	100%	100%	100%	100%	Application forms, proof of installation

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and maintain infrastructural community services	To supply at least basic water services to all households in the municipal area.	Infrastructure Services	KPI 49 Report on number of households provided with new water yard connection by 30 June 2020	output	Number	4 reports	1 report on number of households provided with water yard connections by 30 June 2020				1	Report on water yard connections from Sedibeng
			KPI 50 Report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2020	Output	Number	1 report	1 report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2020				1	Report on in-situ housing
			KPI 51 Average blue drop water quality standard achieved (at least 70%) by 30 June 2020	Output	%	11 laboratory reports for water quality samples taken at source at point of use	70%	70%	70%	70%	70%	Copies of lab reports
	To ensure and Inspectorate the implementations of by-laws	Infrastructure Services	KPI 52 Number of audits on outdoor advertising conducted by 30 June 2020	Output	Number	2	1 outdoor audit advertising				1 outdoor audit advertising	Outdoor advertising Audit Report
Create a conducive environment for prosperous business investment	To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	Infrastructure Services	KPI 53 Number of EPWP Jobs created by 30 June 2020	Output	Number	496	750	150	200	200	200	Copies of employment contracts

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and main infrastructural and community services	To establish fully functional disaster centre by 2020	Community Services	KPI 54 Number of emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2020	Output	%	80%	90%	90%	90%	90%	90%	Incident register and incident report
			KPI 55 Number of business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2020	Output	%	100%	100%	100%	100%	100%	100%	100%
Develop and main infrastructural and community services	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies	Community Services	KPI 56 Number of participants attending library programmes by 30 June 2020	Output	Number	384	480	120	120	120	120	Attendance registers and Reports
Develop and main infrastructural and community services	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner		KPI 57 Total fines paid expressed as a % of total fines issued by 30 June 2020	Output	%	50%	60%	60%	60%	60%	60%	60%
		KPI 58 Number of appointments for learners' licenses by 30 June 2020	Output	Number	5590	4536	1134	1134	1134	1134	1134	E-natis report
		KPI 59 Number of appointments for drivers licenses by 30 June 2020	Output	Number	1516	1632	408	408	408	408	408	E-natis report
		Community Services	KPI 60 Number of appointments for road worthy tests of vehicles by 30 June 2020	Output	Number	1870	1680	420	420	420	420	Appointments register

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and main infrastructural and community services	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.	Community Services	KPI 61 Number of households provided with door-to-door waste collection by 30 June 2020	Output	Number	4983 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	4900	4900	4900	4900	4900	Drivers log registers, control levy sheets, weekly schedules.

Focus Area: Financial Viability and accountability								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Enhance revenue and financial management	To compile a funded and realistic budget annually for approved by Council by the end of May each year.		KPI 62 2019/2020 adjustment budget submitted to council for approval by the 28th of February 2020	Output	Date	2018/2019 adjustment budget	Submission on or before 28 of February 2020			2018/2019 adjustment budget submitted to council for approval by end of February		Adjustment Budget and Council Resolution
			KPI 63 2020/2021 draft budget tabled to council by end of council by the 31st of March 2020	Output	Date	Submission on or before 31st of March 2019	Submission on or before 31st of March 2020			2019/2020 draft budget tabled to council		Draft Budget and Council Resolution
			KPI 64 2021/2022 budget tabled to council by end of council by the 31st of May 2020	Output	Date	2019/2020 budget submitted to Council for approval by end of May 2019	Submission on or before the 31st of May 2019			2019/2020 budget submitted to Council for approval by end of May		Budget and Council Resolution

Focus Area: Financial Viability and accountability								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Enhance revenue and financial management	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	BTO									2019	
			KPI 65 Number of performance and budget reports submitted to council by 30 June 2020	Output	Date	4 reports	4	1	1	1	1	Section 52 (d) reports and council resolution
			KPI 66 Number of section 71 reports submitted within 10 days after a month by 30 June 2020	Output	Number	12 reports	12	3	3	3	3	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledgement of receipts from the Mayor
			KPI 67 Annual Financial Statements submitted to the Auditor General by the 31st of August 2020	Output	Date	2016/2017 AFS submitted to AG by 31 st August 2017	AFS submitted to AG by the 31st of August 2018	Annual financial Statements submitted to the Auditor General				Copy of the AFS and acknowledgement letter
			KPI 68 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2020	Output	Number	4 reports	4 reports on MPRA submitted to council		1	1	1	1
	To collect 80% of outstanding debt by 2022.	BTO	KPI 69 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2018 to 30 June 2020	Output	%	88%	90%	90%	90%	90%	90%	List of debtors' receipts, Revenue Report Control levy summary
	To promote		KPI 70 Number of supplementary valuations conducted by the 30th of June 2020	Output	Number	1 supplementary evaluation conducted	1				1	Supplementary valuations roll

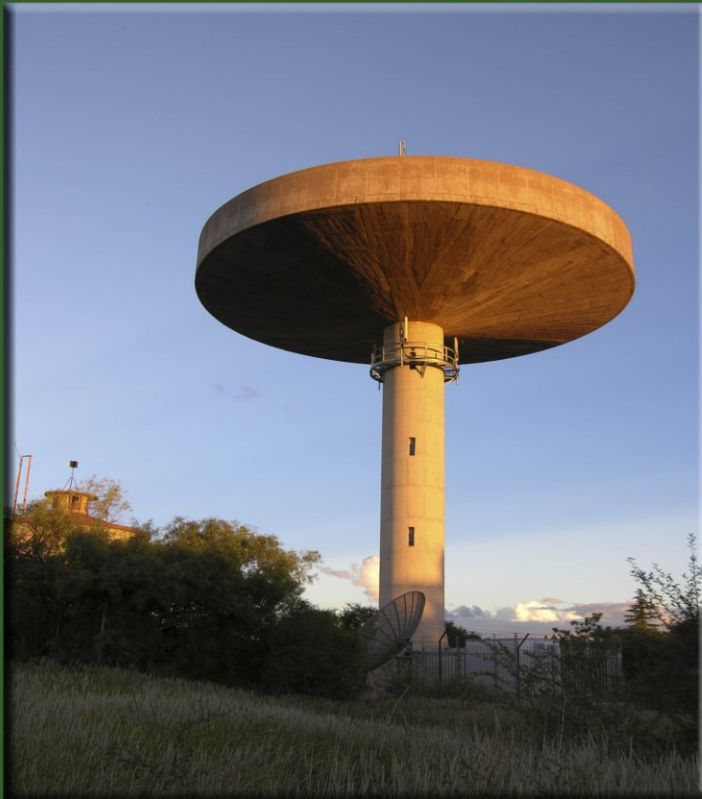
Focus Area: Financial Viability and accountability								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Enhance revenue and financial management	Financial Viability and accountability	BTO	KPI 71 Number indigent registered from 1 July 2018 to 30th June 2020	Output	Number	3500	3500				3500	Indigent register and application forms signed
			KPI 72 Unauthorised expenditure expressed as a % of total expenditure by June 2020	Output	%	10%	8%				8%	Irregular expenditure register and section 52(d) reports
			KPI 73 Irregular expenditure expressed as a % of total expenditure on new appointments by June 2020	Output	%	25%	20%				20%	Irregular expenditure register and section 52(d) reports
			KPI 74 Fruitless expenditure expressed as a % of total expenditure by June 2020	Output	%	%	2%				2%	Fruitless expenditure register and section 52(d) reports
			KPI 75 % of rates clearance certificates issued within 10 days of customer applications from 1 July 2018 to 30 June 2020	Output	%	88%	90%				90%	Customer application forms, clearance certificates
			KPI 76 Cash/trade creditors coverage ratio from 1 July 2018 to 30 June 2020	Output	Ratio	0.2:1	1:1				1:1	Bank Statement, creditors listing / age analysis
Enhance revenue and financial management	To promote Financial Viability and accountability	BTO	KPI 77 Net debtors' days by 30 June 2020	Output	Days	120	60 days				60 days	Debtors age analysis, Revenue/Billing Report and Write off reports if applicable.

Focus Area: Good Governance and Public Participation								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Foster Participative Cohesion and Collaboration	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	Office of the Municipal Manager	KPI 78 Draft IDP tabled to council by 31 March 2020	Output	Date	2018/2019 draft IDP	Draft IDP tabled to council by 31 March 2020			Draft IDP tabled to council		Draft IDP and Council Resolution
			KPI 79 Final IDP submitted and approved by council by 31 May 2020	Output	Date	2018/2019 Final IDP	Final IDP submitted and approved by council by 31 May 2020				Final IDP submitted and approved by council by 31 May 2020	Approved IDP and council resolution
			KPI 80 Number of IDP Rep forum meetings held by 30 June 2020	Output	Number	4 IDP Rep forum meetings held	4	1	1	1	1	Agenda, minutes and attendance register
			KPI 81 Number of IDP steering committee meetings held by 30 June 2020	Output	Number	4 steering committee meetings held	4	1		1	1	Agenda, minutes and attendance register
			KPI 82 Number of Wards represented at IDP community participation meetings by 30 June 2020	Output	Number	14 wards	14 wards				14 wards	Agenda, minutes and attendance register
Foster Participative Cohesion and Collaboration	To obtain unqualified audit results as from 2017	Office of the Municipal Manager	KPI 83 Number of Audit, Risk and Performance Committee meetings held by 30 June 2020	Output	Number	4	4	1	1	1	1	Minutes, agenda, attendance register.
	Improve risk management processes by ensuring that all identified risks are mitigated		KPI 84 Number of strategic risk assessments conducted by 30 June 2020	Output	Number		2			1	1	2 strategic risk assessment reports and attendance register
	To plan, monitor, report and evaluate performance of the municipality and employees within required	Office of the Municipal Manager	KPI 85 Number of Section 46 assessment report submitted to Audit Committee by 30 June 2020	Output	Number	1	1					Section 46 assessment report and council resolution
	KPI 86 Section 46 report submitted to AGSA by 31 August 2020		Output	Date	2017/2018 Section 46	Section 46 report submitted to the Auditor General by 31 August 2020					Section 46 report and council resolution	

Focus Area: Good Governance and Public Participation								Quarterly Targets				Portfolio of Evidence		
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Foster Participative Cohesion and Collaboration	timeframes To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	Office of the Municipal Manager	KPI 87 Progress report on the implementation of Audit Action Plan submitted to Council by 30 June 2020	Output		Audit Action Plan of 2018/2019	2			1	1	Audit Action Plan		
			KPI 88 2020-2021 Service Delivery Budget and Implementation Plan (SDBIP) approved by 28 June 2020	Output	Date	2018/2019 SDBIP	Service Delivery Budget and Implementation Plan (SDBIP) approved by 28 June 2020					Approved 2019/2020 SDBIP	Approved copy of the SDBIP	
			KPI 89 % of 2019-2020 performance agreements signed by the Accounting Officer and Directors by the 30 June 2020	Output	%	100%	100%						100%	Copies of signed Performance Agreements
			KPI 90 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2020	Output	Date	2017/2018 Section 72	Section 72 Report compiled and submitted by 25 January 2020		Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA					Section 72 report and council resolution
			KPI 91 Mid-Year performance review session conducted by 31 January 2020	Output	Date	1 review session	Mid-Year performance review session conducted by 31 January 2020		Mid-Year performance review session conducted					Agenda, minutes and attendance register
			KPI 92 Number of performance evaluation of Directors who accounts to the Accounting Officer by 30 June 2020	Output	Number	1	1						1	Minutes, attendance register, evaluation forms and agenda.

Appendix A

Detailed Unfunded Projects



A.1 Water

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

Management of water resources			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R17,000,000

Water Reticulation			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R275,823,531.00

Water reticulation			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R 16,900,000.00

A.2 Sanitation

Sanitation			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R12,000,000.00

A.3 Roads and Transportation

Maintenance Plan			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R 256,000,000.00

Improving of roads			
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)			
Project No.	Project Name	Location	Cost Estimates
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

Improving of roads			
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)			
Project No.	Project Name	Location	Cost Estimates
P 3.16	Connector road between Mapoteng & Ditshoswaneng to new landfill site (3.5km)	Ward 4	R 3,700,000.00
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
TOTAL			R 469,350,000.00

Storm water			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R 14,000,000.00

Road Safety			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R 10,830,000.00

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

A.4 Electricity

Management of electrical network			
Project No.	Project Name	Location	Cost Estimates
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 (Phase3)	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
TOTAL			R 10,120,000.00
Electricity			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R 4,010,000.00

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

Distribution of electricity

Project No.	Project Name	Location	Cost Estimates
	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	Seading	
	Valley/ Corheim 1 22kV Feeder MV, VC367-1-11-1	Mokala-Moseane	
	Riries / Maruping 1 22kV Feeder MV Overheads	RIMA151-9-36	
TOTAL			R64,800,000.00

Aerial lighting			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R24,650,000.00

A.5 Land Development

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

Land restitution			
Project No.	Project Name	Location	Cost Estimates
	Relocate Kono residents (500)		R 10,000,000.00
	Groot Vlaktefontein land restitution	Groot Vlaktefontein (ward 2)	
	Smouswane Land restitution	Ward 2	
TOTAL			R 10,000,000.00

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

Servicing of land			
Project No.	Project Name	Location	Cost Estimates
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	
TOTAL			R 21,205,000.00

A.6 Housing

Project No.	Project Name	Location	Cost Estimates
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 Traditional Affairs	Kuruman	R396,000,000-00
TOTAL			R6,256,440,000-00

A.7 LED and Poverty Alleviation

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

Strategy 2: Capacity building			
Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R 20,050,000.00

Strategy 3: SMME Support and Data Base			
Project No.	Project Name	Location	Cost Estimates
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 Jewellery 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

Strategy 3: SMME Support and Data Base

Project No.	Project Name	Location	Cost Estimates
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
P 7.14	Development of youth car wash	Ga-Segonyana	R 250,000.00
TOTAL			R 10,121,753.00

Strategy 4: Promoting Economic Development

Project No.	Project Name	Location	Cost Estimates
	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
TOTAL			R 297,200,000.00

Strategy 5: Marketing/ Tourism			
Project No.	Project Name	Location	Cost Estimates
	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	
TOTAL			R 19,105,000.00

Strategy 6: Agricultural activities			
Project No.	Project Name	Location	Cost Estimates
	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	
TOTAL			R 69,200,000.00

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"> • hatchery • feed mill • abattoir 	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	R30m
13. ORGANIC FARMING	Development of new methods of gardening		R3,5m

Project	Description	Funder	Estimated budget
14. REGIONAL AIRPORT	Revamping and resuscitating the airstrips to reach the standard of a regional airport		R10m
15. SMALL TOWN REGENERATION <ul style="list-style-type: none"> • Truck Inn Stop • FET College • Upgrading of Mothibistad Hostels (Bothaswa) • Commercializing of Transnet Property (Public Private Partnership) • Office Park (Public Private Partnership) • Upgrading of Shooting Range (Skietbaan) (Public Private Partnership) • Upgrading of Golf Course/ Recreational/any other Developments • Nature Reserve (Public Private Partnership) 	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
TOTAL			R 0.00

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
TOTAL			R1,947,000,000.00

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
TOTAL			R 15,000,000.00

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
TOTAL			R19,840,000.00

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

Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R89,800,000.00

A.11 Education

Project No.	Project Name	Location	Cost Estimates
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
TOTAL			R264,000,000.00
Project No.	Project Name	Location	Cost Estimates
P11.9	Refurbishing / Renovation of schools	Ward 1 – 14	R 10,000,000.00
TOTAL			R 10,000,000.00

A.12 Social Welfare

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

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
TOTAL			R24,400,000.00

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
			R770,000.00

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
TOTAL			R 16,510,000.00

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
TOTAL			R 1,830,000.00

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
TOTAL			R21,210,000.00

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