



2023- 2024

INTEGRATED DEVELOPMENT PLAN

GA-SEGONYANA LOCAL MUNICIPALITY

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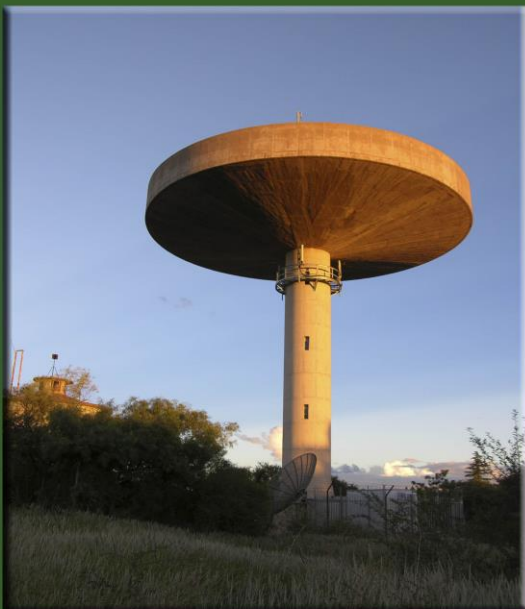
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Section A

Executive Summary



1.1 Vision of Ga-Segonyana Local Municipality

1.1.1 Vision

Vision and mission statements are the starting points for strategy development. As a rule, vision and mission statements are determined early on in the strategic planning process. A good vision statement is the igniting spark that can inspire and energize 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 organizations is to apply the "VIP" approach i.e. "Vision Integrated Performance." Articulating a vision is a soul-searching activity, where an organization 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 summarised 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)

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 organization, it should possess 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 behaviors 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 organization. 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)

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 programs 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 Mothibstad 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). **Waiting for Census 2022.** 80% of the population stays in rural villages. There are 34 residential areas divided into fifteen wards, and the council consists of 15 ward councillors 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.

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):

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.

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.

¹ The Local Government Handbook

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

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

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

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

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

1.4 Powers and Functions of the Municipality

TABLE 1: 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

Function	Authorisations	Definition
		electricity, and also the regulation, control and maintenance of the electricity reticulation network,
Fire Fighting	Yes	In relation to District Municipality "Firefighting" means:•Planning, co-ordination and regulation of fire services;•specialised firefighting services such as mountain, veld and chemical fire services;•co-ordination of the standardisation of infrastructure
Local tourism	No	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate and structure
Municipal airport	Yes	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	Yes	The compilation and implementation of an integrated development plan in terms of the Systems Act.
Municipal Health Services	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality
Storm water	Yes	The management of systems to deal with storm water in built-up areas
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and 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

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

The Municipality –

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

1.5 Process followed to develop the IDP

The process of compiling this Integrated Development Plan (IDP) was guided by the IDP Process Plan, which was approved by Council.

1.5.1 Organizational Arrangements

TABLE 2: 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 Manager</i>	<ul style="list-style-type: none"> • Responsible for managing the IDP process. • Facilitation of the IDP process • Co-ordinating IDP related activities. • Facilitating reporting and the documentation thereof. • 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, Councillors that are serving on the IDP Standing Committee, the Municipal manager, Directors, Line managers, Town planner and the IDP Manager.</p> <ul style="list-style-type: none"> • This committee meets quarterly. It is chaired by the mayor. • It is responsible for IDP processes, resources and outputs, • It oversees the monthly status reports that are received from departments,

Stakeholder	Responsibilities
	<ul style="list-style-type: none"> • 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

1.5.2 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 3: 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

Stage 8	Auditor-General audit the financial statements and performance report
Stage 9	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 is 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)

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 Mothibistad 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 stays in rural villages. There are 34 residential areas divided into fourteen wards, and the council consists of 15 ward councillors and 14 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 rim 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 Namaquali 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.

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)

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.

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)

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 decreased 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, 2019)

Table 1: Population by sex, 1996-2016

1996			2001			2011			2016		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
28 968	32 999	61 967	33 218	37 174	70 392	44 994	48 658	93 651	50 483	53 925	104 408

Table 1 shows an increase in the population of Ga-Segonyana, from 61 967 persons in 1996 to 104 408 persons in 2016. The number of females increased by 20 926 persons, from 32 999 in 1996 to 53 925 in 2016. Males increased by 21 515 persons, from 32 999 in 1996 to 50 483 in 2016. Gender proportions show that there are more females than males in the municipality.

Figure 1: Distribution of the population of John Taolo Gaetsewe district by local municipality, 2016

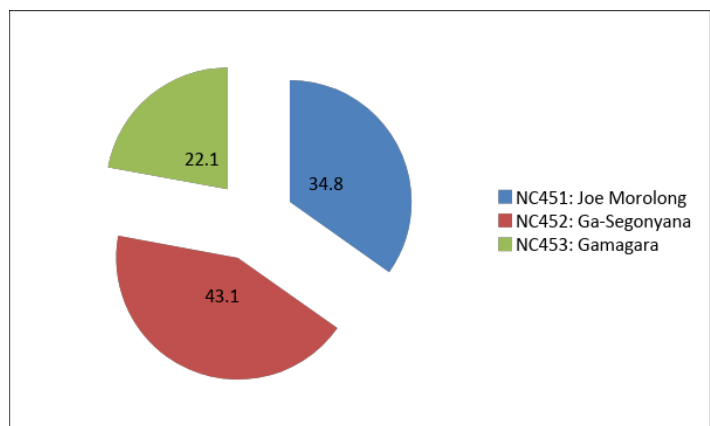


Figure 1 illustrates that Ga-Segonyana Municipality accounted for 43.1% of the population in John Taolo Gaetsewe district. This was followed by Joe Morolong and Gamagara local municipalities each having a share of 34.8% and 22.1% of the total population in the district respectively.

Figure 2: Percentage distribution of the population in Ga-Segonyana by sex, 2016

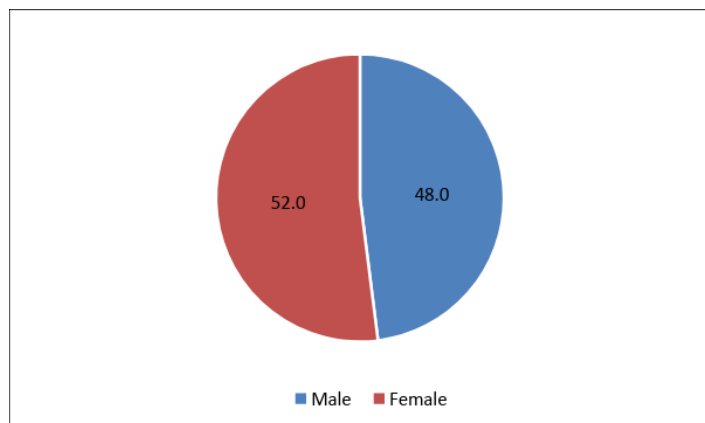


Figure 2 depicts a greater proportion of females compared to males in Ga-Segonyana, with females constituting 52.0% of the total population in the municipality.

Table 2: Population by group type, 1996-2016

	1996	2001	2011	2016
Black African	52 068	61 156	81 483	94 783
Coloured	5 358	5 335	7 113	5 604
Indian or Asian	64	76	365	387
White	4 183	3 824	4 294	3 634
Other	-	-	395	-
Unspecified	293	-	-	-
Total	61 967	70 392	93 651	104 408

Table 2 summarizes the number of persons by population group type for the period 1996 to 2016. There was an increase in the Black African, Coloured, and Indian/Asian population groups from 1996 to 2016, whilst the White population shows a marginal decrease over the same period. There is a greater proportional increase observed for the Black Africans, followed by Coloureds.

Figure 3: Percentage distribution of the population of Ga-Segonyana by group type, 2016

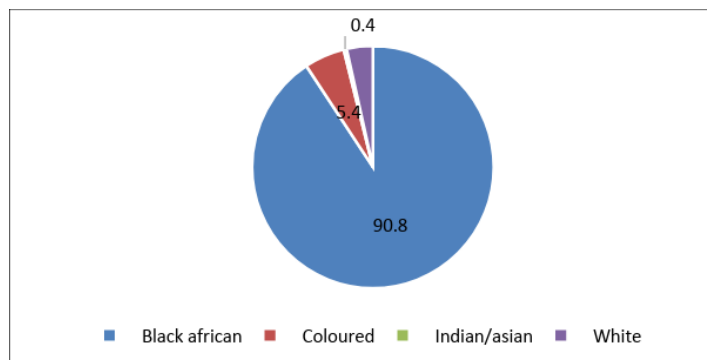


Figure 3 outlines the percentage distribution of the population of Ga-Segonyana in 2016. where the Black African population group accounts for 90.8% of the total population in the municipality, followed by the coloured population group with 5.4%, then the White and Indian/Asian population groups each having a share of 3.5% and 0.4% respectively.

Table 3: Population by 5-year age groups and sex, 1996-2016

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	3 672	3 623	7 295	3 996	3 947	7 943	5 765	5 400	11 164	6 011	6 365	12 376
5 - 9	3 769	3 743	7 511	4 277	4 108	8 385	4 941	4 953	9 894	5 294	5 500	10 793
10 - 14	3 867	3 846	7 713	4 254	4 303	8 557	4 745	4 637	9 382	4 734	4 700	9 435
15 - 19	3 692	3 910	7 602	4 312	4 381	8 692	4 721	4 761	9 482	4 920	5 221	10 141
20 - 24	2 676	3 291	5 967	2 935	3 523	6 458	4 326	4 368	8 693	5 341	4 829	10 169
25 - 29	2 034	2 650	4 684	2 269	3 025	5 294	3 997	4 391	8 388	5 151	5 734	10 886
30 - 34	1 889	2 494	4 383	2 163	2 636	4 800	3 551	3 908	7 458	4 803	4 998	9 800
35 - 39	1 750	2 139	3 889	2 059	2 466	4 525	2 933	3 350	6 282	3 589	3 725	7 314
40 - 44	1 375	1 664	3 039	1 956	2 095	4 051	2 436	2 720	5 156	2 836	2 905	5 741
45 - 49	1 080	1 331	2 411	1 403	1 672	3 074	2 046	2 504	4 551	2 139	2 483	4 622
50 - 54	912	1 053	1 964	1 091	1 279	2 370	1 748	2 134	3 882	1 500	1 729	3 230
55 - 59	656	865	1 520	873	979	1 851	1 383	1 735	3 117	1 514	1 628	3 141
60 - 64	540	729	1 269	584	873	1 457	969	1 248	2 216	1 017	1 198	2 215
65 - 69	394	574	968	455	723	1 177	624	852	1 476	635	1 073	1 708

70 - 74	207	355	562	276	511	787	363	658	1 021	508	839	1 348
75 - 79	169	266	435	162	298	460	236	484	720	250	483	733
80 - 84	64	147	211	96	204	299	144	316	460	169	333	503
85+	41	112	152	58	152	210	67	242	308	72	181	253
Unspecified	181	211	392	-	-	-	-	-	-	-	-	-
Total	28 968	33 003	61 967	33 219	37 175	70 390	44 995	48 661	93 650	50 483	53 924	104 408

Table 3 above summarizes the population for Ga-Segonyana by five year age groups and sex. It shows a general increase in the population for the age groups over the period from 1996 and 2016. There is however, a significant percentage decrease in the proportion of elderly persons aged 50 years and above, signifying a greater life span for the elderly population in the municipality.

Figure 4: Distribution the total population by age group and sex, 2016

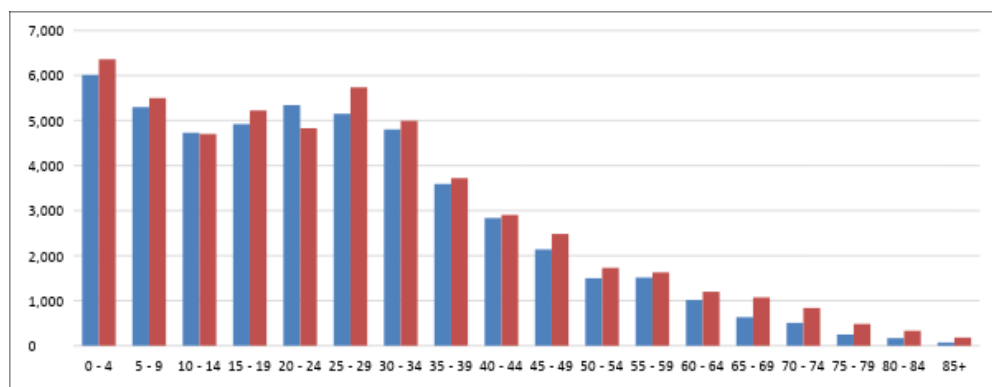


Figure 4 depicts that a great proportion of the population of Ga-Segonyana is mainly young, consist mainly of children and youth. There is however a greater proportion of males compared to females for ages from 10 to 64 years, and the female population show a slightly greater proportion in numbers compared to males for ages 65 and above. This signifies a greater lifespan for females than males.

Figure 5: Distribution of the total population by age and group type, 2016

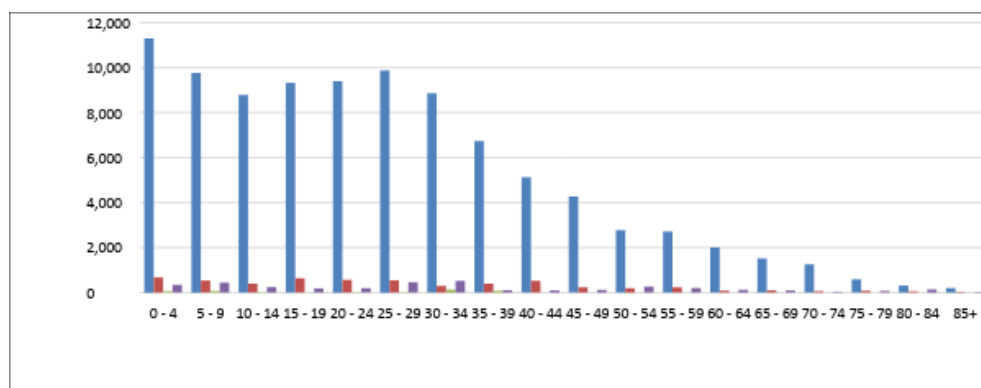


Figure 5 above outlines the population of Ga-Segonyana by five year age groups and population group types. It shows that Black Africans are the dominant population group generally across all age cohorts with the exception of the age groups 80-84 and 85+ years. This is followed by the coloured, white and then the Indian/Asian population groups.

Table 4: Distribution of person aged 12 years and older by marital status, 2016

Marital status	Number	%
Legally married (include customary; traditional; religious etc)	16 290	21.2
Living together like husband and wife/partners	6 996	9.1
Divorced	852	1.1
Separated; but still legally married	272	0.4
Widowed	2 958	3.8
Single; but have been living together with someone as husband/wife/partner before	4 312	5.6
Single; and have never lived together as husband/wife/partner	45 280	58.8
Total	76 959	100.0

Table 4 shows that 58.8% of the population of Ga-Segonyana is single and never lived together as husband/wife/partner. This is followed by those who are legally married (21.2%), those who are living together like husband and wife/partners (9.1%) and lastly but not least, followed those that are single, but have been living together with someone as husband/wife/partner before (5.6%). About 3.8% of the population is widowed, whilst 1.1% is divorced.

Table 5: Distribution of persons aged 1 year and older by language spoken most often in the household, 2016

Language spoken in households	Number	%
Afrikaans	9 376	9.2
English	376	0.4
IsiNdebele	25	0.0
IsiXhosa	840	0.8
IsiZulu	247	0.2
Sepedi	203	0.2
Sesotho	955	0.9
Setswana	88 811	86.9
Sign language	46	0.0
SiSwati	12	0.0
Tshivenda	40	0.0
Xitsonga	259	0.3
Khoi; nama and san languages	0	0
Other	991	1.0
Total	102 180	100.0

Excludes "unspecified"

Table 5 above shows that the language spoken mostly by households in Ga -Segonyana municipality is Setswana, which is spoken by 88 811 (86.9%) households followed by those who speak Afrikaans (9.3%). The least spoken languages in Ga-Segonyana are isiZulu, Xitsonga and Sepedi.

Table 6: Distribution of religious belief, 2016

Religious belief	Numbers	%
Christianity	100 824	96.6
Islam	170	0.2
Traditional African religion (e.g. ancestral; tribal; animis;etc)	219	0.2
Hinduism	18	0.0
Agnosticism	22	0.0
No religious affiliation/belief	2 113	2.0
Other	660	0.6

Do not know	383	0.4
Total	104 409	100.0

Table 6 shows that 96.6% of the population in Ga -Segonyana follow a Christian religious belief, followed by Islam (0.2%). About 2.0 of the population does not have any religious affiliation or belief.

Table 7: Distribution of Christian denomination, 2016

Christian denomination	Number	%
Catholic	9 376	9.3
Anglican/Episcopalian	8 681	8.6
Baptist	714	0.7
Lutheran	1 332	1.3
Methodist	7 343	7.3
Presbyterian	816	0.8
Pentecostal/Evangelistic (e.g. Assemblies of God; Born Again Church of God in Christ; Rhema Church; Apostolic Faith Mission; Prophetic Ministry)	20 362	20.2
African Independent Church/African Initiated Church (e.g. Zion Christian Church; Apostolic Church; African Nazareth Baptist Church/Shembe)	28 722	28.5
Jehovah's Witness	847	0.8
Seventh Day Adventist	466	0.5
Mormon (e.g. Church of Jesus Christ of Latter Day Saints)	56	0.1
Reformed church (e.g. Dutch Reformed church; United Reformed Church; Christian Reformed Church)	4 783	4.7
Just a Christian/non-denominational	2 216	2.2
Other	14 133	14.0
Do not know	979	1.0
Total	10 0824	100.0

*Excludes "unspecified"

Table 7 shows that 28.5% of the population of Ga- Segonyana who are following the Christian denomination are in the African Independent Church/ African Initiated Church (28 722 persons), followed by those forming part of the Pentecostal/Evangelistic Churches at 20.2%.

Table 8: Population by region of birth and group type, 2016

Region of birth	Black African	Coloured	Indian/Asian	White	Total	% Total
Born in South Africa	93 600	5 585	167	3 603	102 955	98.6
SADC	1 129	19	-	15	1 163	1.1
Rest of Africa	54	-	37	-	91	0.1
United Kingdom and Europe	-	-	-	16	16	0.0
Asia	-	-	171	-	171	0.2
North America	-	-	-	-	-	0.0
Latin America and Caribbean	-	-	13	-	13	0.0
Oceania	-	-	-	-	-	0.0
Total	94 783	5 604	387	3 634	104 408	100.0

Table 8 shows that the majority of persons that are born outside South Africa residing in Ga-Segonyana were from the SADC region (1 163 persons), followed by those from Asia (171 persons). In terms of population group type, the majority of foreign nationals are Black Africans (1 129), followed by Indians/Asians and Whites.

Table 9: Top sending countries by sex, 2016

Country	Number			%		
	Male	Female	Total	Male	Female	Total
Zimbabwe	461	286	747	47.0	66.4	53.0
Namibia	34	-	34	3.5	-	2.0
Ethiopia	59	19	77	6.0	4.3	5.0
Lesotho	158	103	261	16.1	23.9	18.0
Bangladesh	140	-	140	14.3	-	10.0
Malawi	11	-	11	1.2	-	1.0
Pakistan	30	-	30	3.1	-	2.0
Zambia	15	-	15	1.6	-	1.0

Botswana	12	10	22	1.2	2.4	2.0
Mozambique	60	13	73	6.1	3.0	5.0
Burundi	30	3	33	1.4	-	1.2
Poland	-	16	16	-	3.6	2.2
South Georgia and the south sandwich island	13	-	13	1.3	-	1.1
Total	980	431	1 410	100.0	100.0	100.0

Table 9 shows that 53.0% of the population that is coming from outside South Africa is mainly from Zimbabwe, followed by Lesotho (18.0%), Bangladesh (10.0%) and Ethiopia (5.0%).

Figure 6: Percentage distribution of persons born outside South Africa by age group, 2016

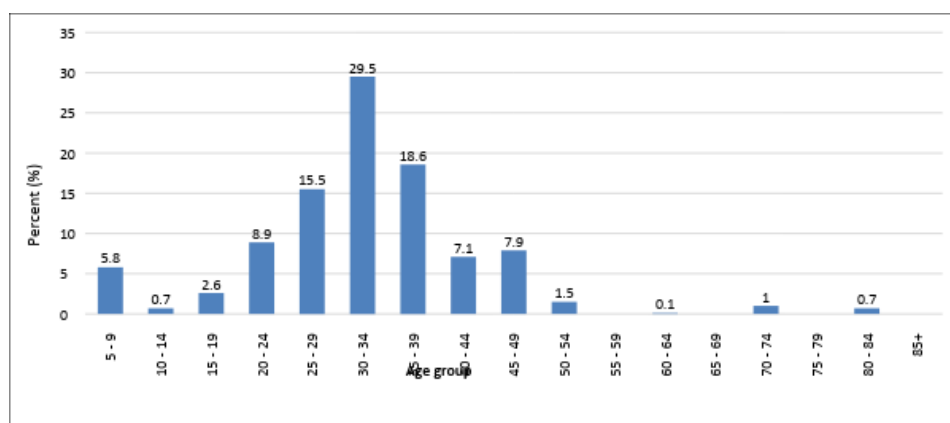


Figure 6 shows that the majority of foreign nationals residing in Ga-Segonyana are mostly youth between the ages of 20 to 34 years (53.9%).

Table 10: Reasons for moving to current place of residence, 2016

Reason for moving to current place	Number	%
Divorce/Separation	56	0,0
Education(e.g. Studying; schooling; training)	1 185	9,0
For better municipal services	25	0,0

Health(e.g. poor/ill health)	78	1,0
High levels of crime	-	-
Job loss/retrenchment/contract ended	718	6,0
Job transfer/take up new job opportunity	1 682	13,0
Look for paid work	956	7,0
Moving as a household with a household member (for health	831	6,0
Moving to live with or be closer to spouse (marriage)	2 237	17,0
New dwelling for household	4 262	33,0
Other business reasons(e.g. Expansion of business)	62	0,0
Political instability/religious conflict/persecution	15	0,0
Retirement	-	-
Start a business	102	1,0
Other	717	6,0
Total	12 926*	100,0

*Excludes "do not know" and "unspecified"

Table 10 above shows that among other reasons why people had moved to their current place of residence in Ga-Segonyana municipality, it's mainly because of a new dwelling that the household had occupied (33.0%), followed by those moving to live with or be closer to their spouse 2 237 (17.0%), and those moving due to job transfers/to take up a new job opportunity 1 682 households (13.0%). Other reasons include education (9.0%), and those looking for paid work (7.0%).

2.3 Disability

Table 11: Disability type and degree of difficulty in functioning by sex, 2016

Disability type	Degree of difficulty	Male	Female	Total
Seeing	No difficulty	38 186	39 488	77 674
	Some difficulty	5 174	6 668	11 842
	A lot difficulty	1 022	1 280	2 302
	Cannot do at all	78	74	152
	Do not know	13	-	13

	Total	44473	47510	91983
Hearing	No difficulty	42 288	44 250	86 538
	Some difficulty	1 766	2 848	4 614
	A lot of difficulty	397	393	790
	Cannot do at all	23	19	41
	Do not know	-	-	-
	Total	44474	47510	91983
Communication	No difficulty	43 563	46 593	90 156
	Some difficulty	681	707	1 387
	A lot of difficulty	124	142	266
	Cannot do at all	69	29	98
	Do not at all	36	13	49
	Total	44473	4748	91956
Walking or climbing stairs	No difficulty	42 790	44 568	87 358
	Some difficulty	1 076	1 910	2 986
	A lot of difficulty	493	907	1 401
	Cannot do at all	91	125	216
	Do not at all	22	-	22
	Total	44472	47510	91983
Remembering	No difficulty	41 472	44 362	84 834
	Some difficulty	2 291	3 42	5 434
	A lot of difficulty	596	930	1 527
	Cannot at all	70	29	99
	Do not at all	43	47	89
	Total	3000	4148	7149
Self-care	No difficulty	42 069	45 153	87 223
	Some difficulty	1 671	1 649	3 320

	A lot of difficulty	529	563	1 092
	Cannot at all	203	145	348
	Do not all			
	Total	26 229	47 810	91 983

*Excludes "unspecified"

Table 11 shows that the majority of persons with a disability in Ga- Segonyana are those with a sight disability, where 2 302 persons reported as suffering from a severe difficulty with seeing. This is then followed by those suffering from a walking disability, with 1 401 persons having a lot of difficulty with walking or climbing stairs.

2.4 Education

Table 12: Highest level of education for persons aged 20 years and above, 1996-2016

	1996	2001	2011	2016
Number				
No schooling	7 108	7 210	5 124	4 221
Some primary	7 349	8 312	9 124	7 672
Complete primary	2 224	2 287	2 590	2 554
Some secondary	8 772	10 154	18 015	23 015
Grade 12/Std 10	3 706	6 633	12 474	17 715
Higher	1 607	2 218	5 241	3 432
Total	30 766	36 814	52 568	58 609
Percent (%)				
No schooling	23.1	19.6	9.7	7.2
Some primary	23.9	22.6	17.4	13.1
Complete primary	7.2	6.2	4.9	4.4
Some secondary	28.5	27.6	34.3	39.3
Grade 12/ std 10	12.0	18.0	23.7	30.2
Higher	5.2	6.0	10.0	5.9
Total	100.0	100.0	100.0	100.0

*Excludes "do not know" and "unspecified"

Table 12 shows an improvement in the level of education in Ga-Segonyana over the period from 1996 to 2016, where there was a decline in the number and proportion of persons aged 20 years and above with no schooling from 23.1% in 1996 to 7.2% in 2016. There is an improvement in the number and proportion of persons with a higher education, from 5.2% to 5.9% over the same period. A significant increase observed in the proportion of persons who have grade 12/standard 10.

Table 13: Highest level of education by population group type for persons aged 20 years and above, 2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total*
Number							
Black African	3 936	7 256	2 380	21 200	15 469	2 584	52 826
Coloured	249	366	173	1 137	1 114	209	3 248
Indian/Asian	18	17	-	48	121	-	203
White	18	32	-	630	1 012	639	2 331
Percent (%)							
Black African	7.5	13.7	4.5	40.1	29.3	4.9	100.0
Coloured	7.7	11.3	5.3	35.0	34.3	6.4	100.0
Indian/Asian	8.7	8.2	-	23.6	59.5	-	100.0
White	0.8	1.4	-	27.0	43.4	27.4	100.0

*Excludes "do not know" and "unspecified"

Table 13 shows that only 0.8% of the White population in Ga-Segonyana aged 20 years and above had no schooling compared to just over 7.0% for each of the other respective population groups. The White population is far more educated than the other population groups in the municipality, where about 27.4% of Whites have a tertiary education, followed by 6.4% for Coloureds, and 4.9% for Black Africans.

Table 14: Mode of transport used to go to educational institution, 2016

Mode of transport	Number*
Walking	21 500
Own car/private vehicle	67
Vehicle hired by group of parents	21

Minibus taxi/sedan taxi	2 976
Metered taxi	726
Bus	2 028
Other	416
Vehicle provided by institution	207
Vehicle provided by government	997
Bakkie taxi	1 630
Motorcycle/ scooter	285
Animal drawn transport	10
bicycle	30 863

*Excludes "do not know" and "unspecified"

Table 14 shows that a total of 21 500 learners/students in Ga-Segonyana were walking to their educational institutions in 2016. This is followed by learners use a minibus taxi/sedan to travel to their education institutions (2 976 persons), followed by those who usually use a bus (2 028 persons). Only a few make use of a vehicle hired by group of parents (21 persons).

3. The households of Ga-Segonyana

3.1 Household information

Table 15: Number of households by household size, 1996-2016

	1	2	3	4	5	6	7	8	9	10+	Total*
1996	2 089	1 907	1 792	1 902	1 705	1 281	892	555	543	512	13 178
2001	3 875	2 482	2 547	2 665	2 111	1 505	990	644	368	612	17 799
2011	7 239	4 503	3 798	3 818	2 849	1 931	1 196	700	451	691	27 176
2016	7 028	5 236	4 834	5 421	37 22	2 536	1 367	902	657	966	32 668

*Excludes "do not know" and "unspecified"

Table 15 shows that the total number of households in Ga-Segonyana increased by 19 490 households over the period from 1996 to 2016, from 13 178 to 32 668 households respectively. It shows a significant increase in the number of two-person households, from 1 907 to 5 236 households over the period 20 year period.

Table 16: Percentage distribution of households by household size, 1996-2016

	1	2	3	4	5	6	7	8	9	10+	Total*
1996	14.0	10.7	10.6	12.5	12.0	10.6	8.0	6.4	6.4	9.0	100.0
2001	26.4	11.4	12.1	13.0	11.6	9.3	7.4	5.1	3.7	6.8	100.0
2011	29.9	14.5	12.5	12.6	10.1	8.0	5.5	4.1	2.8	5.0	100.0
2016	21.5	16.0	14.8	16.6	11.4	7.8	4.2	2.8	2.0	3.0	100.0

*Excludes "do not know" and "unspecified"

Table 16 shows that there was a higher proportion of single-person households when compared to other household sizes in 1996 at 14.0%, increasing to 21.5% in 2016. The proportion of two-person households also increased from 10.7% in 1996 to 16.0% in 2016. There is a decline in the proportion of households with 10 or more persons forming part of the household, from 9.0% in 1996 to 3.0% in 2016.

Table 17: Household head by sex, 1996-2016

	1996	2001	2011	2016
Male	7 124	8 569	15 584	19 025
Female	6 031	9 195	11 580	13 643
Total	13 155	17 764	27 164	32 668

Table 17 shows that the proportion of female-headed households in Ga-Segenyana more than doubled in number from 6 031 in 1996 to 13 643 in 2016. However, it is to be noted that there is a greater proportion of male-headed than female-headed households in the municipality.

Table 18: Percentage distribution of households by sex of households head, 1996-2016

	1996	2001	2011	2016
Male	54.2	48.2	57.4	58.2
Female	45.8	51.8	42.6	41.8
Total	100.0	100.0	100.0	100.0

Table 18 shows a decrease in the proportion of female-headed households from 45.8% in 1996 to 41.8% in 2016. Male-headed households increased from 54.2% to 58.2% over the same period.

3.2 Perceptions on municipal services

Table 19: Households' perceptions on difficulties facing the municipality, 2016

Difficulty facing the municipality	Number	Percent (%)
Lack of safe and reliable water supply	11 800	36.1
Cost of water	636	1.9
Lack of reliable electricity supply	2 992	9.2
Cost of electricity	1 031	3.2
Inadequate sanitation/sewerage/toilet services	1 352	4.1
Inadequate refuse/waste removal	367	1.1
Inadequate housing	1 660	5.1
Inadequate roads	3 187	9.8
Inadequate street lights	1 134	3.5
Lack of/inadequate employment opportunities	4 442	13.6
Lack of/inadequate educational facilities	468	1.4
Violence and crime	480	1.5
Drug abuse	45	0.1
Alcohol abuse	58	0.2
Gangsterism	52	0.2
Lack of/inadequate parks and recreational area	97	0.3
Lack of/inadequate healthcare services	489	1.5
Lack of/inadequate public transport	159	0.5
Corruption	505	1.5
Other	593	1.8
None	1 108	3.4
Total	32 668	100.0

Table 19 shows that 36.1% of the households in Ga-Segonyana reported a lack of safe and reliable water supply as being a major problem facing their municipality, whilst 13.6% reported inadequate employment opportunities as being the major challenge in their municipality. About 9.8% reported inadequate roads

as a major challenge in the municipality, followed by those who reported a lack in reliable electricity supply (9.2%).

3.2 Housing and dwelling information

Table 20: Type of dwelling occupied by household, 1996-2016

	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total*
1996	74.2	18.6	6.6	0.7	100.0
2001	72.3	18.5	8.5	0.6	100.0
2011	81.0	6.7	11.3	0.9	100.0
2016	81.6	4.6	9.5	4.2	100.0

*Excludes "do not know" and "unspecified"

Table 20 shows an increase in the proportion of households staying in formal dwellings, from 74.2% in 1996 to 81.6% in 2016. Those who are staying in informal dwellings decreased significantly from 18.6% in 1996 to 4.6% in 2016. Just less than 10.0% of the population stays in traditional dwellings.

Table 21: Tenure status of households, 2001-2016

	Owned	Rented	Occupied rent free	Other	Total*
2001	61.6	9.4	29.0	0.0	100.0
2011	65.7	15.4	12.7	6.2	100.0
2016	80.4	13.2	4.7	1.7	100.0

Table 21 shows an increase of 18.8% in the proportion of dwellings occupied and owned by households in Ga Segonyana from 61.6% in 1996 to 80.4% in 2016. There is significant decline in the proportion of dwellings that are occupied rent-free from 29.0% in 1996 to 4.7% in 2016.

3.3 Household services

Table 22: Type of refuse removal used by households, 1996-2016

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
1996	22.2	0.4	2.7	66.7	8.0	0.0	100.0
2001	20.5	0.1	1.1	69.8	8.4	0.0	100.0
2011	17.8	0.4	3.9	63.7	6.1	8.0	100.0
2016	12.1	0.2	6.6	74.5	3.9	2.7	100.0

Table 22 shows a decrease in the proportion of households whose refuse is removed by a local authority at least once a week from 22.2% in 1996 to 12.1% in 2016. There is an increase in the proportion of households using a communal refuse dump, from 2.7% in 1996 to 6.6% in 2016. The majority of households use their own refuse dump (74.5%).

Table 23: Type of sanitation facility used by household, 1996-2016

	Flush or chemical toilet	Pit latrine	Bucket latrine	None of the above	Total
1996	23.8	62.1	1.0	13.1	100.0
2001	25.8	54.9	0.8	18.5	100.0
2011	27.4	57.6	1.7	13.3	100.0
2016	23.4	67.4	0.5	8.7	100.0

Table 23 shows an increase in the proportion of households using a pit-latrine toilet, from 62.1% in 1996 to 67.4% in 2016. There is a slight decrease in the proportion of households that utilize flush or chemical toilets from 23.8% in 1996 to 23.4% in 2016.

3.4 Energy sources

Table 24: Main source of energy used for lighting, 1996-2016

	Electricity	Gas	Paraffin	Candles	Solar	Other
1996	49.9	0.4	8.7	40.8	0.0	0.1
2001	74.9	0.2	2.6	21.8	0.1	0.4
2011	91.4	0.2	0.8	7.2	0.4	0.0
2016	87.3	0.1	3.2	8.2	0.5	0.2

*Excludes "do not know" and "unspecified"

Table 24 shows an increase in the proportion of households using electricity connected to the mains for lighting, from 49.9% to 87.3% in 1996 and 2016 respectively. There is also an increase in the proportion of households that use the renewable energy source solar from 0.0% in 1996 to 0.5% in 2016.

3.5 Ownership of household goods

Table 25: Household ownership of goods, 2016

Ownership of goods	Number	% of total households
Electric/ gas stove	29 757	91.1
Cell phones	30 307	92.8
Television	24 267	74.3
Refrigerator	24 346	74.5
Radio	20 854	63.8
Microwave oven	16 918	51.8
Washing machine	14 520	44.4
Dvd player/blu ray player	15 853	48.5
Satellite decoder	13 150	40.3
Geyser	4 008	12.3
Motor vehicle	10 358	31.7
Home theatre system	5 901	18.1
Personal computer/ desktop laptop	5 977	18.3

Vacuum cleaner/ floor polisher	3 816	11.7
Table/ phablet	4 933	15.1
Landline telephone	875	2.7
Air conditioner	1 872	5.7

Table 25 shows that 91.1% (29 757) of the households in Ga-Segonyana have ownership of an electric or gas stove, with 92.8% owning cell-phones and 74.3% own a television set. Fewer households had ownership to the following goods and or services; air conditioning (5.7%), landline telephone (2.7%), tablet (15.1%) and geyser (12.3%) amongst others.

3.6 Internet and postal service access

Table 26: Distribution of households by type of access to internet, 2016

Source for internet access	Number	% of total households
Any place via cell phone	15 222	46.6
Any place via other mobile access service	2 785	8.5
Connection at the place of work	1 113	3.4
Connection in dwelling	1 401	4.3
Connection at the library	1 900	5.8
At school/university/ college	1 008	3.1
Internet café >2km from dwelling	2 557	7.8
Internet café 2km or less from dwelling	906	2.8
Other	724	2.2

Table 26 shows that 46.6% (15 222) of the households in Ga-Segonyana connect to the internet using a cell phone. Only about 3.4% have access to a connection point from their place of work, and about 3.1% access internet through an educational institution.

Table 27: Distribution of households by type of postal service used, 2016

Mail/post	Number	Percentage
Delivery to the dwelling	3 316	10.2
Delivery to the post box owned by households	9 940	30.4
Through a friend/ neighbour/ relatives	7 585	23.2
Through a workplace	955	2.9
Through tribal office	337	1.0
By e-mail	506	1.5
Do not receive mail	6 306	19.3
Other	302	0.9

Table 27 shows that the majority of households in Ga-Segonyana have their post delivered through a post box owned by the household (30.4%), whilst 23.2% of households have their mail delivered through a friend/neighbour/relatives.

3.7 Crime statistics and perception on safety

Table 28: Distribution of households by type of crime experienced, 2016

Type of crime experienced	Number	Percentage (%)
Household breaking	1 264	3.9
Robbery	430	1.3
Home robbery	482	1.5
Other crime	221	0.7
Theft of motor vehicle/ motorcycle	122	0.4
murder	73	0.2
Theft of livestock, poultry and other animals	111	0.3
Total number of households in Ga-Segonyana	32 668	100.0

Table 28 shows that 3.9% (1 264) of households in Ga-Segonyana experienced house-breaking, followed by home robbery and robbery at 1.5% and 1.3% respectively. About 0.2% of households experienced a murder crime.

Table 29: Household's feeling of safety when it's dark, 2016

	Feeling of safety when its dark					
	Very safe	Fairly safe	A bit unsafe	Very unsafe	unspecified	Total
Number	3 167	3 751	2 127	23 608	15	32 668
Percentage (%)	9.7	11.5	6.5	72.3	0.0	100.0

Table 29 shows that 72.3% (23 608) of households in Ga-Segonyana local municipality feel very unsafe when it's dark, compared to 9.7% who feel very safe.

3.8 Agricultural activities

Table 30: Distribution of households by type of agricultural activity, 2016

Type of agriculture activity	Number	Percentage (%)
Poultry production	3 388	10.4
Vegetable production	721	2.2
Fruit production	702	2.1
Livestock production	3 592	11.0
Grain and food crops	260	0.8
Other	66	0.2
Industrial crops	260	0.8

Table 30 shows that 11.0% of households in Ga-Segonyana engage in livestock production, followed by those who partake in poultry production (10.4%). Only 2.2% of households engage in vegetable production, and 2.1% are engaged in fruit production.

3.9 Food Security

Table 31: Households that ran out of money to buy food in the 12 months preceding the survey, 2016

Ran out of money to buy food in the 12 months preceding the survey	Number	Percentage (%)
Yes	13 612	41.2
No	18 935	58.8
Total	32 547	100.0

Table 31 shows that 41.2% of households had ran out of money to buy food in the 12 months preceding the survey.

Table 32: Households that ran out of money to buy food for 5 or more days in the past 30 days, 2016

Ran out of money to buy food for 5 more days in the past 30 years	Number	Percentage (%)
Yes	9 534	70.1
No	4 066	29.9
Total	13 600	100.0

Table 32 shows that 70.1% of households that reported having run out of money to buy food in Ga-Segonyana, had ran out of money to buy food for 5 more days in the past 30 days preceding the survey.

4. Mortality

Figure 7: Main causes of death by district municipality in the Northern Cape, 2010-2015

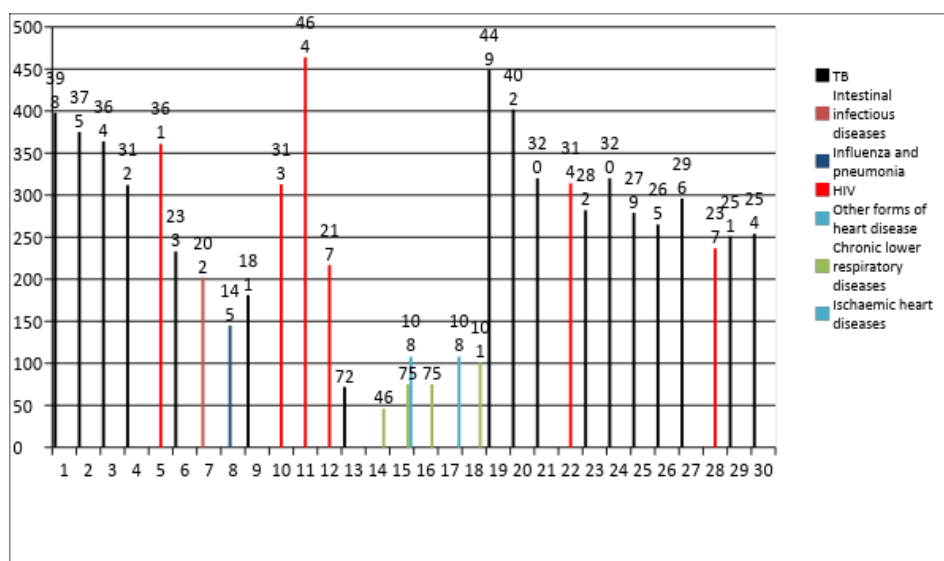


Figure 7 shows that the main cause of death in John Taolo Gaetsewe district in 2010 was the Intestinal infectious disease causing 202 deaths. Influenza and pneumonia was the cause of death in John Taolo Gaetsewe with 145 deaths in 2011. HIV was the leading cause of death in the recent years of 2013, 2014 and 2015.

5. Indigent household services provided by municipality

Table 33: Number of households benefiting from indigent support system, 2016

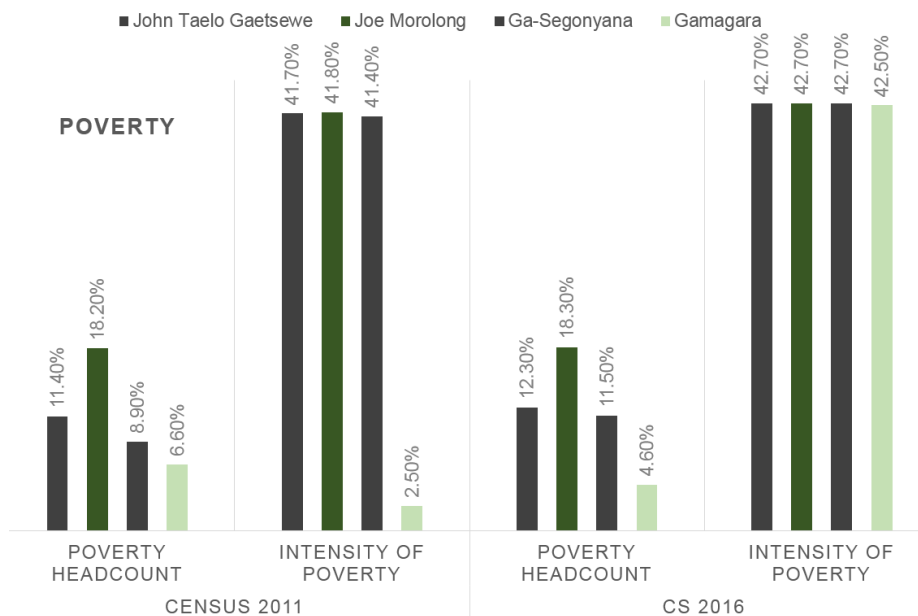
John Taolo Gaetsewe District Municipality	Indigent households registered with municipalities	Benefitting			
		Water	Electricity	Sewerage and sanitation	Solid waste management
Gamagara	733	733	733	733	733
Ga- Segonyana	3 223	3 223	3 223	3 223	3 223
Joe Morolong	5 988	1 955	5 988	-	-
Total	9 944	5 911	9 944	3 956	3 956

Table 32 shows that the number of indigent households registered in the John Taolo Gaetsewe district for the year 2016 is 9 944 units with Joe Morolong municipality having the highest number of such households at 5 988 units, followed by Ga-Segonyana with 3 223 households registered as indigent respectively. Magamaga local municipality has the least number of indigent households with 733 registered units.

It is to be noted that not all indigent households are benefiting from free basic services from the municipality in Joe Moerolong, where on 1 955 indigent households received free water services in 2016.

The exception is with households in Gamagara and Ga-Segonyana municipalities, where all indigent households are receiving free basic services from the municipality.

FIGURE 2: POVERTY PROFILE (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.”

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 34: *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%

2.3.6 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)

Organisational Development and Transformation

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

TABLE 35: ORGANISATIONAL POLICIES AND STRATEGIES

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

Revenue Collection:

- The Municipality's collection rate is not satisfactory: Currently the municipality collects only in (ward1) Kuruman town, (ward15) 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.

The following governance arrangements are in place:

TABLE 36: 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 • Infrastructure Standing Committee • Finance Standing Committee
Internal Audit Committee	The Municipality established a new Internal Audit Unit in January 2023
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 inhouse ,the Unit was established in January 2023.
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 • 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 during 2022/2023 Draft IDP & Budget Community meetings

TABLE 37: WARD-BASED INPUTS INTO THE IDP

WARD 01- BOAFE VENUE

- Maintenance of Street Lights
- Farrow to be unblocked to avoid damming of the roads
- Dogs' welfare needing assistance with animals roaming the streets in town
- Kuruman Town to be cleaned consistently
- Upgrading of Kuruman Parks
- People dumping rubbish on empty stands
- Taxi association to deal with reckless driving of taxi drivers in town
- Pollution in town
- Flood Pipes to be installed to control water on the roads
- Municipality to consider Architects and Consultants who are Kuruman residents
- Traffic Departments to increase the number of people who needs Driver's Licences
- Liquor stores to be removed near the school
- Assistance with Blankets, Bedding and Hot water at Kuruman Hospital
- Upgrading of Kuruman Hospital
- Secluded area for car washers in town

WARD 02- BANKHARA COMMUNITY HALL

- New Community Hall
- Electricity- For Indigents
- Social Development- To revive soup kitchen
- Youth Centre to be revived
- Kitchen utensils, pots, big dishes and other stuff stolen at the soup kitchen
- Request for Ablution System
- Electricity at the new stands
- Electricity infills
- High mast lights
- High rate of youth unemployment
-

WARD 3- MAGOJANENG NAPWA

- Mobile Clinics while awaiting a clinic in Magojaneng
- Extension of pavement
- Extension of water stand pipes
- Installation of water trenches on the paved road
- Community Hall at Kumba Section
- Increase High mast lights
- Speed humps on the paved road
- High rate of unemployment
- Artificial grass for sports grounds
- Re-filling of water tanks in the community
- Dumping site
- Grader to clean and level internal roads

RDP

- Shortage of water
- Increase of water tanks
- Upgrading of RDP Park
- Sports Ground
- Clinic
- Establishment of CPF
- Speed Humps on the main road
- Cleaning of internal roads
- Increase of High Mast Lights
- Re-filling of water tanks in the community
- Community Hall

Chris Hani View

- Shortage of Water
- Electricity
- Clinic
- Community Hall
- Internal Paved roads
- Toilets
- High mast lights

WARD 04- MAPOTENG COMMUNITY HALL

- Electricity in fills
- Clinic
- Grader to clean internal roads
- Maintenance of High mast lights
- Provision of solar street lights
- Patching of potholes on the road leading to Mapoteng community hall
- Maintenance of Street Lights
- Shortage of water in Unit 2
- Paving of all main roads in Ward 4
- Provision of water stand pipes at the new stands
- Electricity at the new stands
- Provision of water yard connections
- A need for high school
- Develop a Land fill site
- Library
- Increase High mast lights
- Mining Houses to build University in JTG
- Speed Humps on the main road
- Upgrading of internal roads Grader to clean internal roads
- Speed humps at Mapoteng/ Ditshoswaneng road
- Children using drugs – rehab centre needed
- Foreigners selling drugs to our children - SAPS to look into this this matter
- Water yard connections
- Cemeteries at Matshelapad to be fenced
- High rate of youth unemployment
-

WARD 05- MAGOJANENG COMMUNITY HALL

- Fencing at the Primary School
- Shortage of water
- Electricity- Indigents
- Soup Kitchen
- Electrification at Block D
- Skills Development Centre
- New Primary School
- Communities to submit their needs to councillor, and monthly meetings must be conducted
- People occupying the site allocated for the Regional Hospital
- Electricity- Solar for households
- High mast lights
- Grader to clean internal roads
- Water stands pipes being vandalised by community members
- Provision of new site for households
- Provision of electricity for the new stands
- High rate of youth unemployment
- High rate of crime
- High rate of drug abuse
- High school needed
- Skills Development Centre/ University – mining houses to assist
- Electricity In-Fills
- Pavement on internal roads
- Sector departments to form part of IDP Community Consultations
- Site for Regional Hospital to be secured with fence
- High School
- Mobile Clinic needed while awaiting regional hospital
- Clinic

WARD 06- SEODING TRIBAL OFFICE

- Shortage of water
- Jojo tanks in and around the community
- Water not pumping at the engine
- Borehole to benefit the community of seoding not Mothibistad and Magojaneng
- Security at the engine
- The IDP Consultations to focus more on the issues raised previously with challenges and achievements, and if there were challenges raised, they must be addresses
- Robot at the cross
- Speed humps from seokama road to seoding cross
- Shortage of electricity
- Damming of water on the roads
- Paving of internal roads
- In-Situ houses
- RDP Houses
- Cable theft
- Universities/ College
- Containers in and around the community for rubbish
- Back-up Generators for SMME's
- Sports Ground / Sports Facilities

- High Mast Lights
- Internal road damming during rainfall
- Toilets at the Cemeteries
- Water at the Cemeteries
- Rehabilitation Centre
- Skills Development Centre/ University/ College
- Mining houses to employ people of JTG, most of the people working in the Mines are from other provinces
- Electrification of households
- To expand community clinic and hire more staff
- Upgrading of Internal Roads
- High rate of unemployment is a serious area of concern
- New community Hall
- Regional Hospital at Seoding Cross
- Need for another school
- Horse Racing Course
- To empower youth with business skills

Mokalamosesane

- Pavement on the main road
- Upgrading of internal roads
- Electricity
- Shortage of water
- Toilets
- Jojo Tanks
- High rate of unemployment
- High mast lights
- Primary/High School
- Clinic/Mobile clinics

WARD 07- GAMOPEDI KGOTLA

- Electricity
- Shortage of water
- Upgrading of internal roads
- Extension of water standpipes
- Upgrading of Ncweng Bridge
- To complete pavement road, is long overdue
- High rate of crime – government to come up with a solution
- High mast lights needed
- Cutting propolis trees
- High rate of unemployment
- SASSA Pay Point to be given Traditional Authority
- Maintenance of Ncweng Community Hall
- Grader to clean internal roads
- Dumping site
- High Mast Lights
- Poverty/Unemployment
- Recreational Facilities
- Soup Kitchen

Sloja

- Water shortage
- Community Hall at Sloja
- Ablution Facilities
- High Mast Lights
- Pavement
- School
- Upgrading of Internal Roads
- Bursaries/Learnerships

Geelboom

- Upgrading of Internal Road
- Electricity
- Shortage of water
- High mast lights
- Disaster Houses
- Cutting of propolis trees
- Unemployment

Pietbos

- Community Hall
- High Mast Lights
- Training Centre
- Recreational Facilities
- Soup Kitchen
- Electricity
- Criminal Activities
- Unemployment

Gamopedi

- Electricity
- Cutting of propolis trees
- Shortage of water
- Clinic staff mistreating patients
- Clinic to operate 24/7
- Report back on issues raised by community
- People of ward 7 to be considered on EPWP Projects
- Community Hall not properly built
- Mines to assist with funds for Service Delivery

WARD 08- GASEBOLAO KGOTLA

BATLHAROS

- Electricity connections
- Shortage of water Community Hall to be given to people free of charge if they cannot afford to hire it
- Extension of water stand pipes
- High Mast Lights
- Drug Abuse
- Hospital is very dirty, sometimes patients are returned home without assistance
- Forums at the mines to be looked into

- Netball Court needed for young people
- Speed Humps on the Pavement
- Internal Paved roads
- Grader to clean Internal Roads
- Closing of potholes around in Ward 8
-

Gasebolao

- Street Boards to show direction to nearby areas
- Cutting of propolis trees
- Link paved road from Tshukudung to Gasebolao
- New route for buses
- Closing of potholes around in Ward 8
- RDP Houses
- Grader to clean Internal Roads
- Water shortage, water stand pipes extension
- Community Hall
- High Mast Lights
- Drug Abuse
- Grader to clean sports grounds
- Toilets at the Cemetery
- Youth Unemployment

Gasehubane

- Electricity
- Shortage of waer
- Engine water to be purified
- Creche
- Clinic
- New route for buses
- High mast lights

WARD 09- MARUPING COMMUNITY HALL

- Robot on the 4-way stop next to the community hall
- New Clinic
- Robot on the four ways stop next to the community hall
- Electricity cable theft
- Upgrading of community hall
- Waste Management
- Pavement at Dickson Site and other internal roads
- Shortage of water
- Criminal Activities
- Sports Ground
- Grader to clean Internal Roads
- Elderly people struggling to cross at the river

Itireleng Section

- CLO and Contractor to provide feedback on the project
- Previously budgeted road next to Mr Dikwidi not appearing on the IDP
- Ward Committees not rendering services they are hired for
- Pavement
- Library
- High Mast Lights
- Community Hall
- Electricity connections and in fills (48 HH don't have electricity)

Tsago Section

- Indigent Water and Electricity
- RDP Houses
- Criminal Activities
- Extension of Cemetery yard
- Bridge to be Rehabilitated
- Quarry next to school to be rehabilitated

Tlhabologang Section

- Toilets at Cemetery
- Shortage of Water
- Pavement
- RDP Houses
- Electricity
- High mast lights
- Water tanks to be refilled on time
- Upgrading of Internal Tarred Road
- Speed Humps on Internal Tarred Roads
- Park was abandoned

Kutlwanong Section

- High rate of Unemployment
- Moving JoJo tanks for the Community members
- Shortage of water
- Water stands pipes not pumping water
- Electricity
- High mast lights
- Electricity- Indigents
- Training Centre/University

WARD 10- BATLHAROS COMMUNITY HALL

VERGENOEG

- IDP documents to be translated to Setswana
- Indigent Water and Electricity
- Sports Ground
- RDP Houses
- Criminal Activities
- Electrification
- Youth employment
- Upgrading of vergenoeg main-road
- Shortage of water

- High mast lights

BATLHAROS

- Shortage of water
- Electrification
- Upgrading of internal roads
- Tertiary institutions
- Criminal activities
- Yard Connections
- Electrification of the community hall
- Water at the Community Hall
- Upgrading of Batlharos Sports Ground

WARD 11- KAGUNG COMMUNITY HALL

- Electrification on outstanding stands
- Universities/ College
- Sanral to hire local contractors
- Pavement
- Speed humps on the main road
- Youth Unemployment
- Shortage of water
- Upgrading of Community Park
- Paving of west-derby
- Electrification at the Mandela Park
- Water yard connections
- Mandela Park- Grader needed to clean the cemeteries and internal roads
- Waste Management- People are littering and throwing diapers everywhere
- Education- Renovations needed at Local Schools
- Job Creation- To be equal for all
- Electrification of all households in Kagung
- Fencing of grazing agriculture camps
- Kagung Mall to be fast-tracked

WARD 12- GANTATELANG SASSA PAY-POINT

Gantatelang

- Community Hall
- Electrification of Households
- SLP to benefit JTG Communities
- Water yard connections
- Upgrading of Internal Roads
- Speed Humps on Primary School Road

Thamoyanche

- RDP Houses
- Pavement
- Electricity Connections
- Maintenance of High Mast Lights

- Network problem
- Criminal Activities
- Stock Theft
- Clinic
- Department of Agriculture to fence grazing camps
- Cemetery- Ablution Systems
- College / Training centre

Seven Miles

- Clinic
- Electricity
- Criminal Activities is a serious concern
- Rehabilitation Centre for drug addicts
- High Mast Lights
- Pavement to the Cemetery

WARD 13- WRENCHVILLE COMMUNITY HALL

- Patients being given expire medicine at the clinic
- Late coming of clinic staff
- Patients being attended late
- Upgrading of the Library
- Upgrading of water pipes
- Electricity cable theft
- Call centre taking long to report community problems
- New mall
- Light at the Police Station
- Speed humps at buitekant street
- Re-filling of jojo tanks
- Housing- 130 applicants submitted
- Speed up the process of issuing of land
- Resealing of Potholes
- Cleaning campaigns
- Revamp swimming pool and give it to another department to maintain
- Tariffs to be more reasonable and affordable for everyone
- Upgrading of Health care Service
- Mines to assist the municipality with funds for service delivery
- SLP to benefit all communities
- Municipality to hire officials who will be responsible for cleaning Bus Station, Swimming Pool, Clinic etc in wrenchville
- High rate of drug abuse
- RDP Houses
- Fencing of Cemeteries
- Maintenance of High Mast Lights
- Land to be serviced

WARD 14- BATLHAROS SASSA PAY-POINT

- Paving of Maruping main road
- Extension of water stand pipes
- Shortage of water
- Jojo tanks in the mean time
- Maruping residents not getting access to stands

- Training centre for construction of roads
- Upgrading of internal roads
- Renovations to be done at Tshwaragano Hospital
- Kuruman town to be revived and be kept clean at all times
- People are littering and throwing diapers everywhere
- Community member expressed his appreciation for the Paved Road passing in front of SASSA paypoint and requested speed humps on it
- IDP Documents to be written in Setswana
- Communities to be consulted before decisions are taken in regard to community projects
- Water Yard Connections
- Batlharos to have standalone projects which benefit them directly
- Provision of a Community Hall
- Water connections to be done with 100 meters radius
- Electricity cable theft is high and community should work together to curb this crime
- Provision of high mast lights
- Grader needed to clean and level internal roads while awaiting paved roads
- Stadium/ Sports Ground needed in JTG
- Paved roads to be built in a way that water will flow and not get stuck on the road
- High mast lights are functioning though they are showing red on the bulb
- Electricity households' connections need in some of the houses

WARD 15- PROMISE LAND SPORTS GROUND

Mothibistad

Obama

- Upgrading of internal roads
-
- Water in Obama Section
- Water tanks to be filled on time
- High Mast Lights to curb Crime activities
- Community Hall
- Drainage System
- Clinic
- Youth Employment
- Library

Promise Land

- Leaner Transport
- Primary/High School
- Mobile Clinics
- Internal roads damming water
- Children not attending school due to being poor
- Clinic
- High Mast lights
- Unemployment Database
- Sports Grounds
- Water connections
- Criminal Activities
- Drug Abuse
- Pavement on internal roads

- Water tanks to be refilled on time
- Solar Street Lights
- Community Hall
- SLP to benefit communities
- Tertiary Institutions
- Upgrading of High Schools in JTG
- Upgrading of Police Station in JTG
- Electricity connections
- Upgrading of Internal Roads

2.10 SWOT Analysis

Source for this section: (Institute of Performance Management, 2018)

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 favorable 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 optimized)
- 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
- Shortage of 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

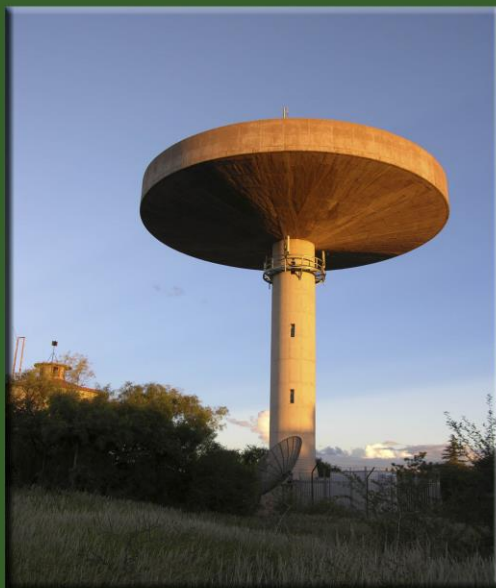
Threats (External to the organisation)

- 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, 2018)

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, 2018)

3.1.2 Strategic Alignment

TABLE 39: STRATEGIC ALIGNMENT

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2022 - 2026 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS	
<i>Ensure inclusive and quality education for all and promote lifelong learning</i>	1. Quality basic education		Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training		Promote education as apex in local communities	Foster participative cohesion and collaboration	
<i>Achieve gender equality and empower all women and girls</i>	13. A comprehensive, responsive and sustainable social protection system		Social protection	Social cohesion and nation building.		Promote nation-building and socially cohesive communities		
<i>Promote just, peaceful and inclusive societies</i>	14. A diverse, socially cohesive society with a common national identity							

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2022 - 2026 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
<i>Make cities inclusive, safe, resilient and sustainable</i>	3. All people in South Africa are and feel safe		Building safer communities				
<i>Ensure healthy lives and promote well-being for all at all ages</i>	2. A long and healthy life		Quality health care for all	Ensuring quality health care and social security for all citizens			
<i>Promote inclusive and sustainable economic growth, employment and decent work for all</i>	4. Decent employment through inclusive growth	Implement the Community work programme and Co-operative supported	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	Putting people and their concerns first	Develop and strengthen local economies, create jobs and promote job placements esp. for youth	Create a conducive environment for prosperous business investment
<i>End poverty in all its forms everywhere</i>							
<i>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</i>	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all	Deepen democracy through a refined ward committee model	An inclusive and integrated rural economy	Contributing to a better Africa and a better world			
<i>Revitalise the global partnership for sustainable development</i>	11. Create a better South Africa and contribute to a better Africa and a better world	Actions supportive of the Human Settlement outcomes	Transforming society and uniting the country	Rural development, land and agrarian reform and food security		Build spatially integrated communities	Plan for sustainable growth
	Comprehensive rural development		Reversing the spatial effect of apartheid				

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2022 - 2026 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONY ANA STRATEGIC GOALS
	8. Sustainable human settlements and improved quality of household life						
<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 infrastructure 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 and marine resources</i>							
<i>Sustainably manage</i>							

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2022 - 2026 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONY ANA STRATEGIC GOALS
<i>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 40: FOSTER PARTICIPATIVE COHESION AND COLLABORATION

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Communication	Informed community	Dissemination of information to the communities and stakeholders regularly on issues that affect the community.	<ul style="list-style-type: none">• Review and implement a communication strategy (internal and external)• Review and Implementation of social media policy• Regular dissemination of information in local radios, newspapers and social media in terms of policies• Development of an internal / external newsletter that is distributed quarterly• Annually have an open day at various venues to make community members aware of the roles of different functional areas.
Public Participation	Active community involvement in	Annually allow communities to make inputs on	<ul style="list-style-type: none">• Development of Public Participation Strategy• Publishing and implementation of a public participation programme.

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
	council activities	service delivery issues	<ul style="list-style-type: none"> • Facilitation of 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, LGBTIQ community, 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 41: 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 Development	Economic growth	To create a platform for economic growth opportunities and job creation through continuous promotion	<ul style="list-style-type: none"> • Implementation of LED policies and programmes

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
		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 • 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 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 camping space and amenities as well as resort and leisure facilities that are in good condition	<ul style="list-style-type: none"> • Upgrade caravan park, amenities and venues to acceptable standards • Maintain the caravan park and facilities on daily basis • Strengthen safety and security • Exercising control of collection of revenue from visitors • Rebrand and market the caravan park – 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 plans 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 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 promotion of tourism in their operational functions • Improve infrastructure and services in the municipal area in order to attract tourists to the area

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			• 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:

- 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 42: 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 • Establishment and maintenance of budget steering committee
Debt collection		To collect 80% of outstanding debt by 2023.	• 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 2023	<ul style="list-style-type: none"> • Only relevant people to be involved in meetings/ workshop 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

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			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
Financial reporting	Budgeting according to treasury regulations	To budget 8% of the budget for maintenance	• 8% of the budget for maintenance • Establishment and maintenance of budget steering committee
Free Basic Services (Indigent)	Credible indigent register	To ensure provision of free basic services to registered indigents	• Ward councilors to register communities at meetings involving commissioner of oaths • Update the indigent register to be implemented from 01 July 2022.
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.	• 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.

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 43: 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 occupational 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 graves within required timeframes • Maintaining of cemeteries and amenities on monthly basis • Fencing of cemeteries by 2023
Commonage	Access to agricultural opportunities Refurbishment of fencing of commonage for the protection of life stock Refurbishment of commonage fencing by 2023	Continuously uplift and develop emerging farmers and control stray animals	<ul style="list-style-type: none"> . continuous maintenance of infrastructure (fencing, water supply pipeline) •De-proclamation of Nature Reserve for the establishment of mixed land use development.
Fire Services	Minimise loss of life and property and mitigate fire incidents for the safety of the community (Act 53 of 2002) (SANS 10090)	To establish fully functional firestation by 2024/25	<ul style="list-style-type: none"> • To complete a Construction of new Fire station by 2023 . To source funding for newly build Firestation by 2024/25 • Appointment and training of staff • Conducting awareness campaign and active simulations at schools and communities to build resilient community • Review and implement disaster management framework and plan on annual basis • Provide social relief in accordance to the approved Council policy • Conduct, inspections and maintenance of fire hydrants, hazardous premises and building inspections regarding fire safety . approval of wet services submissions
Electrical connections	Provision of electricity to newly households	Provision of 1000 electrical connections to newly households.	To obtain funding from DOE, Treasury and Neighborhood Grants to provide new connections

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Electrical maintenance	Functional and sustainable electrical system	Service all existing substations and transformers every 3 years	Develop and Service 5 substations and transformers per annum commencing from 2023
Electrical Network Upgrading	Functional and sustainable electrical system	Replace 5km dysfunctional (High tension ABC conductors) electrical cabling by 2026	Replace 1km of dysfunctional electrical cables per year commencing 2022/23 Financial year to 2025/26 FY.
Fleet management	Functional fleet through efficient maintenance	Insource of resources (adequate skills and tools) in order to have a fully functional workshop	<ul style="list-style-type: none"> • Training/ recruiting of technical personnel • Upgrading of the current workshop facilities that can support personnel over 5 year period • Implement Fleet management policy that vehicles be replaced after 150km or five years
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, readerthon, 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 (infrastructure) • 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 by 2023/24
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	<ul style="list-style-type: none"> • Restoration of all municipal buildings by 2026 • Develop a maintenance plan by 2023, to be reviewed annually • Do maintenance on each Buildings continuously, in accordance with municipal maintenance plan
Mechanical workshop	Maintained vehicles and plant	Continuously maintain vehicles and plant within the constraints of the approved municipal budget	<ul style="list-style-type: none"> • Training / recruiting of technical personnel • Upgrading of the current workshop facilities that can support personnel over 5 year period. <p>Do maintenance on vehicles and plant continuously</p>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Parks	Beautiful and conserved environment	Continuously maintain and upgrade parks and open areas to acceptable environmental standard	<ul style="list-style-type: none"> • Refurbishment of fencing of parks by 2023/24 • Commissioning of boreholes at parks • Maintain parks and open spaces on monthly basis
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 2023/24. • Repair the existing faulty traffic lights • Installation of new traffic lights at identified points by 2023/24. • Provide street name boards for newly developed streets
Roads and Storm water	Accessible roads and side walk.	To upgrade 35.85 km main gravel roads to paved standard by 2026	<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/paved. • Constant fixing of potholes and resealing of all surfaced roads in order to extend their useful life • implementation of the by-pass roads project
Sanitation	Access to at least dignified sanitation	To provide at least RDP standard sanitation to all communities by 2023	<ul style="list-style-type: none"> • Upgrading of bulk sewer infrastructure to accommodate sanitation programmes • Implementation of the Regional Bulk Sewer Treatment Works • To provide 3400 VIP toilets by 2026
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 by 2022/23
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 by 2022/23
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 2023 • Commissioning of boreholes at Bankhara, Batlharos and Wrenchville by 2023 • Maintaining sport facilities on monthly basis
Waste Management	Safe and healthy environment	To provide weekly kerbside waste removal services to residential, schools, industrial and	<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

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
		commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad. To extend weekly bulk waste collection to villages through skip bins by 2023.	<ul style="list-style-type: none"> Regulate small street businesses Establish drop off centres in villages in co-operation with ward Councillors at identified areas Encourage recycling and waste minimization - ongoing
Water Infrastructure	Access to at least basic water provision	To supply at least basic water services to all households in the municipal area by 2026	<ul style="list-style-type: none"> Access conditional grants by submission of business plans Install basic water connections in rural areas
Water Operations and Maintenance	Sustainable supply of water	To supply water to communities with minimum disruption	<ul style="list-style-type: none"> Restore water supply when disrupted Constantly maintain water network to reduce water losses Installation of prepaid water meters to address issues of water losses and revenue enhancement
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 water and waste water in accordance with SANS 241

3.5.2 Strategic Goal I2: Plan for sustainable growth

TABLE 44: 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 fund within specified timeframes in order to provide sustainable infrastructure to all communities	<ul style="list-style-type: none"> Upgrade and extend existing infrastructure assets through grant funding and SLP Source for funding for the implementation of Roads and Storm water masterplan Review of Water and sanitation masterplan Continue with the implementation of Electricity Masterplan
Land Development	Sustainable and controlled human settlements	<ul style="list-style-type: none"> To annually make 60 serviced stands available. none serviced stands 500 	<ul style="list-style-type: none"> Service 60 stands each financial year with Water, Sanitation and electricity connections. approved general plan for 500 stands for each FY

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
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 • to train councilors and traditional authorities on SPLUMA • Maintain SPLUMA tribunal • Implementation of SPLUMA

3.6 Institutional Transformation and Organisational Development

3.6.1 Municipal Capacity and Infrastructure

TABLE 45: MUNICIPAL CAPACITY AND INFRASTRUCTURE

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Anti-corruption	Zero tolerance of corruption and fraud	To continuously curb corrupt behavior 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.	<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 that 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.	<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. • Circulate Council minutes to relevant departments within the prescribed timeframe • Review Council schedule on 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 Councilors 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 • 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

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			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 communication (ICT) support to ICT infrastructure	<ul style="list-style-type: none"> • Implementation of ICT policies • Refresher training of ICT officials to keep up with 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"> • Monitor compliance with legislation through contract management and providing legal advice, opinions on current legislation and Council affairs • Monitor and address non-compliance and take disciplinary action against willful 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 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. • Scrutinize and investigate all reports relating to fruitless and wasteful expenditure, unauthorized and irregular expenditure.
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 Provincial Archives • Implement consequence management for non-adherence to Standard Operating Procedures (SOP) • Training officials on importance of records management

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			<ul style="list-style-type: none"> 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
Employee Assistance Programme (EAP)	Productive work force	To ensure that the socio-economic needs of employees are met.	<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. Training officials and Councillors on current legislation that impacts on Local Government Regular briefing sessions with all employees and management on all collective agreements and related amendments Implementation of the disciplinary procedure, 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, 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 utilization 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

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Training and Skills Development	Capacitate employees	Adherence to the Skills Development Act and 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 training and skills development committee on their roles and responsibilities

Section D

High-Level Sector Plans



4.1 Alignment with SDF

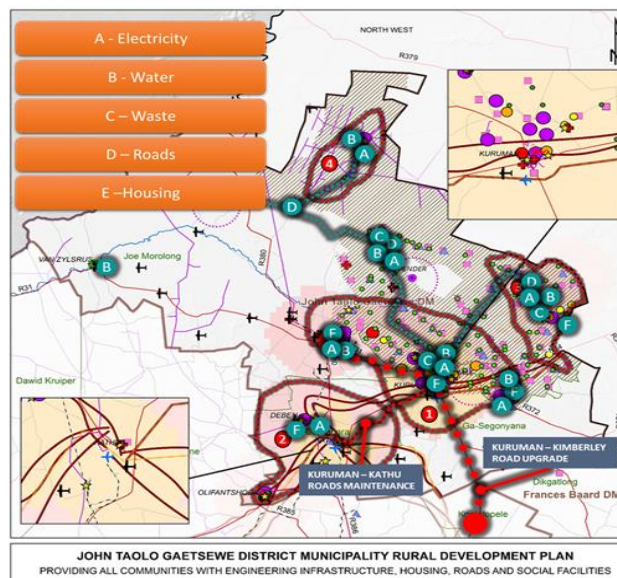
Strategy 1: Enhance Local Connectivity

OBJECTIVES:

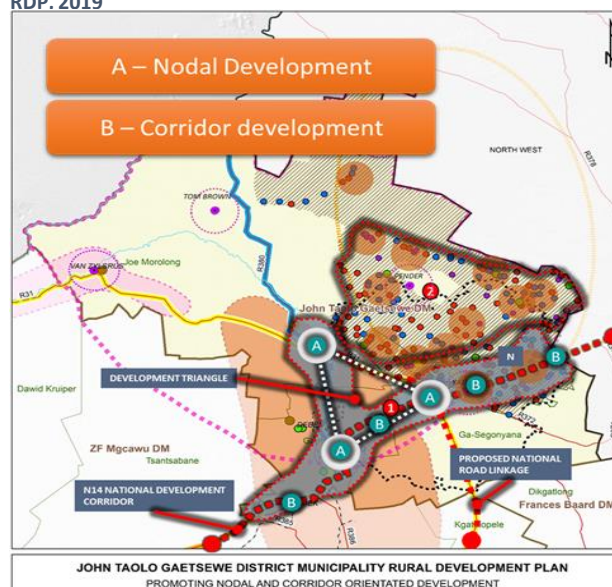
- To strive towards a compact, dense and diversified urban growth in Kuruman with strong linkages towards the smaller rural settlements to enable a well-connected regional network of resilient rural areas;
- Maintain and strengthen national trade, through-routes and related infrastructure;
- Support diversification of economies, tourism, the knowledge economy, the green economy and alternative energy-related enterprise development;
- Manage demand and maintain, expand and refocus the infrastructure network to enable and sustain bulk water supply and energy distribution;
- Improved broadband connectivity through improving access to the internet for all communities, especially those residing in the traditional leadership areas.

PRINCIPLES:

- To contain and consolidate development within a defined nodal boundary;
- To provide a full range of transportation services along development corridors;



PROVISION OF INTEGRATED INFRASTRUCTURE DEVELOPMENT AS PER THE JTG RDP, 2019

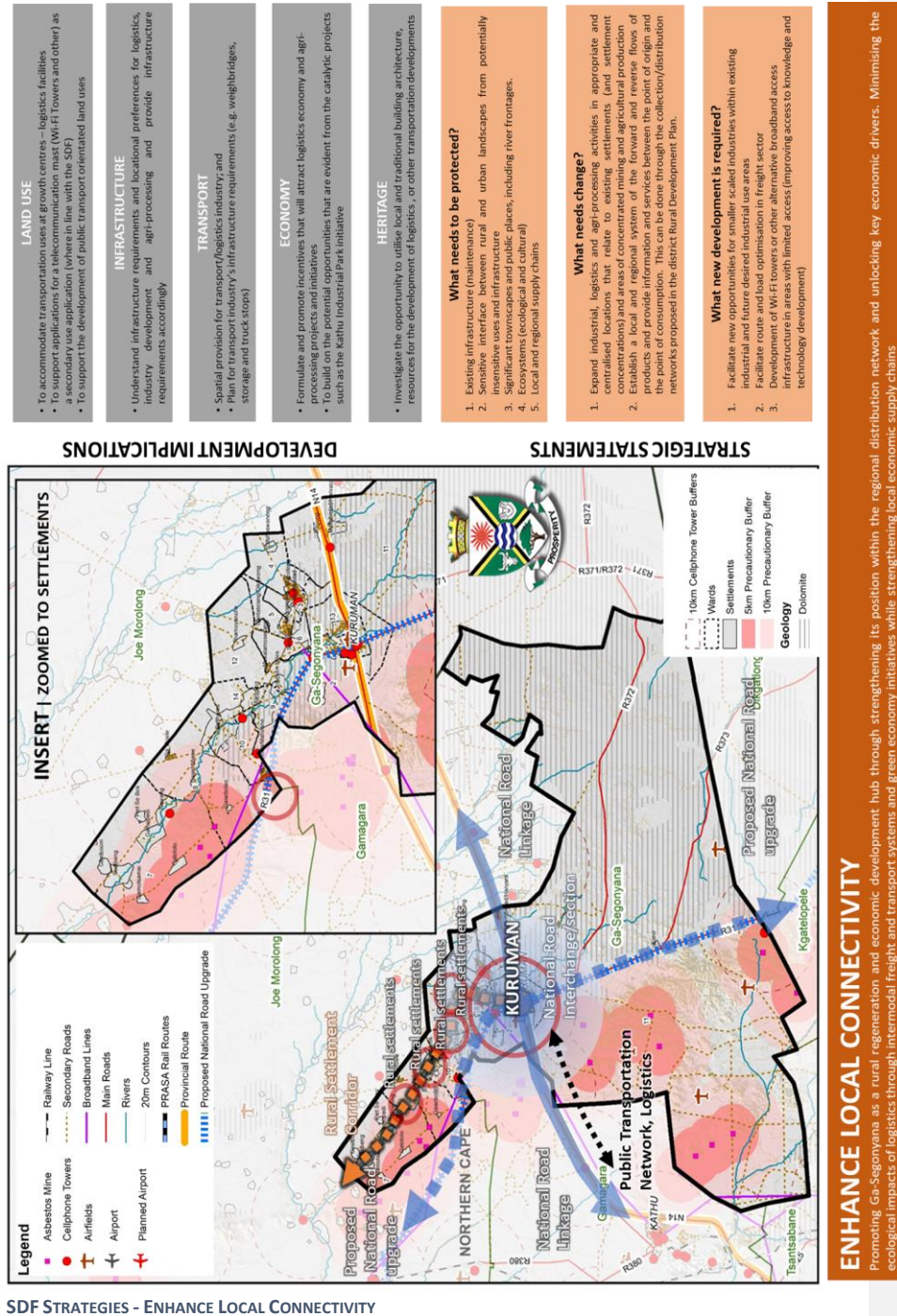


PROTECTING AND PROMOTING NODAL AND CORRIDOR DEVELOPMENT AS PER JTG RDP, 2019

- Efficient movement of goods;
- Enhanced cross provincial movement;
- Improved tourism access; and
- Strengthening economic opportunities that coincide with transient traffic.

OPPORTUNITIES:

- The enhance the opportunities emanating from the R31 link between Kimberley to Kuruman Regional Growth Centre and beyond to Hotazel;
- Densification along corridors through the establishment of feeder infrastructure to enlarge the corridor's catchments area and beneficiaries
- To enhance potential tourism links between Kuruman and Kathu via the N14, and north towards the Botswana for Eco-tourism via Vanzylsrus;
- Consolidating economic activity at strategic locations within development corridors thereby strengthening existing urban areas and nodes;
- Concentrating investment in areas with potential for sustainable economic development within development corridors;
- Increase regional accessibility and mobility by:
 - Continuously increasing the mobility function of the all national routes.
 - Continuously upgrading secondary and tertiary routes.
 - The provision of logistic facilities.
- To build on provincial corridors and zones identified in the draft PSDF by investigating further potential that could potential emanate from the mining activity, as well as both the Solar and Tourism Corridors.
- To construct and/or rehabilitate roads feeding to corridors to facilitate increased access to local transport routes and a greater sense of connectivity to Ga-Segonyana.
- To facilitate the integration of public transport and non-motorised transport (NMT) options such as cycling and walking by encouraging all new development proposals to include an element of NMT in and adjacent to the site boundary.
- To ensure intergovernmental cooperation of the different spheres of government to facilitate the development of transport related infrastructure.



Strategy 2: Protecting Local Resources

OBJECTIVES:

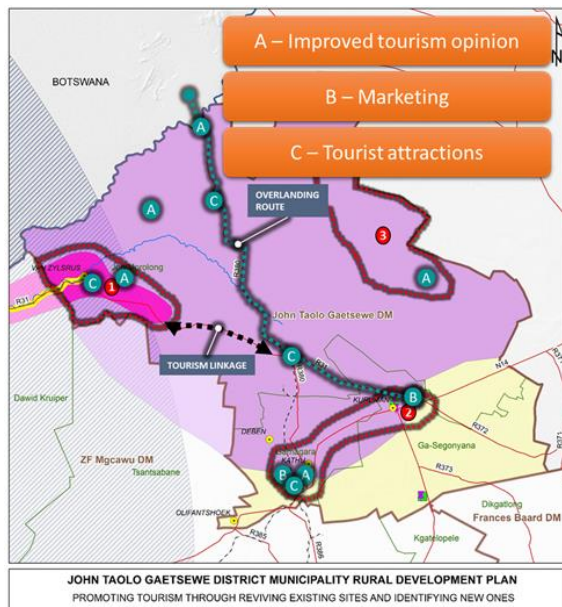
- To ensure integrated management and prioritisation of Ga-Segonyana natural and man-made cultural landscape resources;
- To facilitate disaster risk management in alignment with biodiversity management programmes;
- To align investment and resources for coordinated environmental management projects;
- To develop existing and new tourism attraction sites;
- To protect and conserve high potential agricultural land; and
- To delineate and protect areas that show the potential for mineral beneficiation, these areas needs to be restricted and strict development conditions needs to be enforced to mitigate and rehabilitate identified areas.

PRINCIPLES:

- Integration;
- Enhance and respect nature;
- Regulate the mining industry;
- Encourage a shift from carbon dependent development;
- Promote sustainable transport;
- Create an adaptive and resilient environment;
- Work with, not against nature; and
- Protect high potential agricultural land.

IMPLICATIONS

- Coordination of internal municipal departments responsible for environmental management;



PROMOTING TOURISM DEVELOPMENT AS PER JTG RDP, 2019

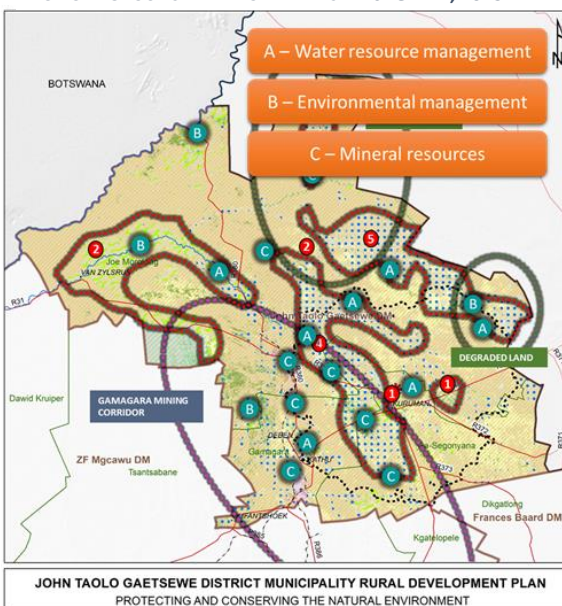


FIGURE 3: PROMOTING AND PROTECTING THE NATURAL ENVIRONMENT AS PER THE JTG RDP, 2019

- To establish an underground water reserve towards the south west of the municipal region to protect and mitigate future underground water pollution.
- Facilitation of public-private partnerships for stewardship and custodianship programmes;
- Improved coordination between local government and traditional leadership; and
- Identification of priority areas for disaster risk management.

OPPORTUNITIES

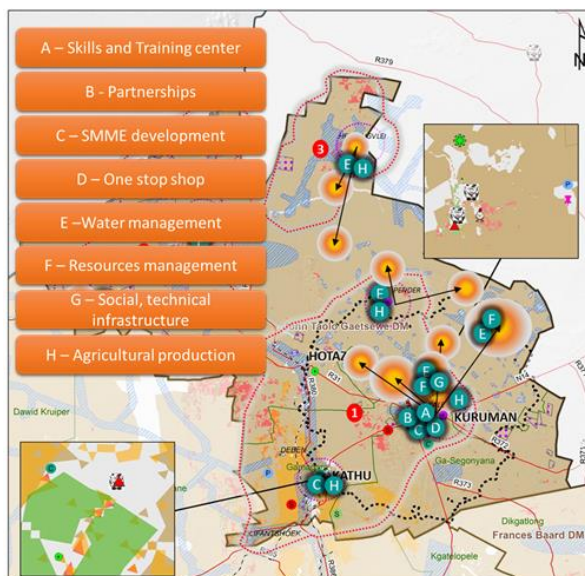
- Tourism development that focuses on the natural beauty and heritage value of Ga-Segonyana;
- To collaborate and form partnerships with private tourism operators and enterprisers to grow the local tourism industry;
- To promote adventure and eco based tourism in the Municipality;
- Development of a cultural tourism route between Kuruman and Kimberley;
- Possible mining development (Iron ore, Manganese);
- Agricultural development through diversification and beneficiation of agricultural products;
- Improve direct economic participation by the poor. This relates to vendors, micro-entrepreneurs or general workers employed by tourism businesses. This includes unskilled guesthouse and restaurant workers, tour guides, street vendors and transport operators;
- Increase the financial avenues or flows. To the poor via shares of revenue from parks, donations from tourists, or community earnings from joint ventures.;
- To develop Non-financial gains (or costs). These include indirect benefits like infrastructure, physical developments or the opportunity to partake in the decision-making processes of tourism or related developments;
- To support participation in the tourist sector. These would refer to those subsequent industries that either supply services or products to the tourism sector;
- To enhance dynamic effects in the tourism sector. The result of stimulus within the tourism sector on local economic development or national growth that helps in the development of technical skills, opening of markets or differentiation in market penetration, communication links, etc. that has an influence on new ways for the poor to enhance their livelihood or partake in tourism opportunities;
- To increase benefits through pro-poor tourism approach in rural communities of Ga-Segonyana through:
 - The increase in the number of tourists in the Municipality;
 - Increase individual tourism spending that will increase the overall tourism spending;
 - Change tourist expenditure patterns to channel a larger fraction that reaches the poor;
 - By combining interventions on supply of goods and services by the poor (e.g. via training and SMME support) with action on demand (marketing, tourist infrastructure);
 - By addressing private sector responsibilities while adapting public sector roles; and
 - By boosting financial flows to the poor and exploring how to boost nonfinancial impacts, such as social, cultural and physical changes.

Strategy 3: Urban And Rural Development

Shift in focus about housing delivery in rural settlements. The traveling cost implications and lack of employment opportunities in the outlying rural settlements do not provide for sustainable livelihoods. Future housing delivery must be prioritised and concentrated in the existing urban and formalised centres. Mixed Use development should support the development of new housing delivery. Focussed social and economic development and investment within formalised rural settlements to encourage community development and investment within rural settlements to encourage community development and sustainable livelihoods opportunities within existing settlements.

OBJECTIVES:

- Facilitate more sustainable land reform process and in areas closer to urban centres;
- Establishing an “agricultural edge” to contain urban expansion into the productive rural landscape;
- To protect the working agricultural landscape;
- Provide opportunities for increased food security and economic development for rural dwellers;
- Sustainable and accessible employment opportunities;
- Integration and concentration of community facilities, employment and residential opportunities;
- Safer communities;
- Development of SMME support systems;



STRENGTHENING THE FIGHT AGAINST HUNGER AND POVERTY AS PER JTG RDP, 2019

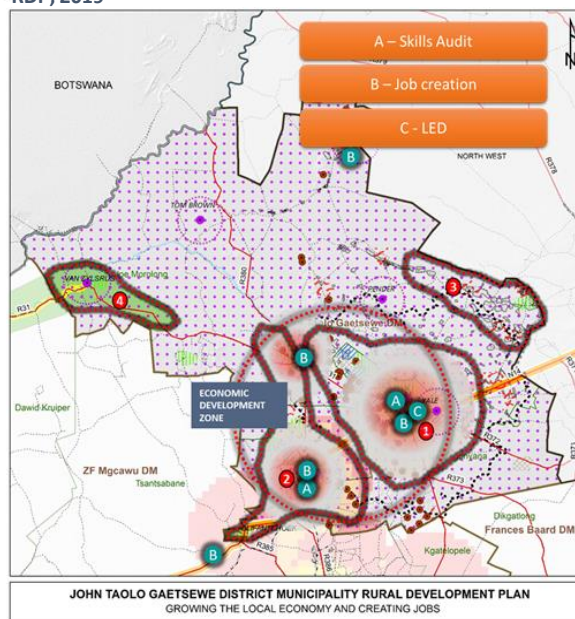


FIGURE 4: GROWING THE LOCAL ECONOMY AS PER JTG RDP, 2019

- More efficient use of land; and
- Improved opportunities in the Tourism Sector.

PRINCIPLES:

- Food security and designing with nature;
- Sense of place;
- Public space and place making;
- Safety and security;
- Improving dignity; and
- Rural place-making.

IMPLICATIONS

- Subdivision/use of agricultural land suitable for peri-urban agrarian reform subject to further investigation;
- Protection of productive agricultural land;
- Mixed-use and integrated settlements;
- Development of typologies for housing options;
- Coordination of internal municipal departments responsible for rural management;
- Facilitation of public private partnerships for stewardship and custodianship programmes; and
- Dignified environments with a strong sense of place.

OPPORTUNITIES

- Urban renewal initiatives and economic regeneration;
- The tourism of Ga-Segonyana should be promoted and marketed through a well-developed tourism strategy;
- To increase the support of SMME's and develop new SMMES's;
- Developing new innovative business skills and training centres;
- Improving skills development of the local labour force through specialised training facilities;
- Projects supporting tourism, needs to aim at enhancing community development;
- Upgrading of internal roads to interlocking block paved roads;
- Upgrading of gravel roads to double seal and storm water management of roads;
- Development of key public transportation routes to improve regional accessibility of especially the tribal areas, this could be done by the clustering of towns whereby central access points can be delineated to develop link roads;
- The development of infrastructure and increase local business networks on economically located land within Ga-Segonyana; and
- To encourage sustainable informal sector business and their inclusion in the local economy of Kuruman and other formal settlements within Ga-Segonyana.

SUB STRATEGY - ECONOMIC DEVELOPMENT

It has become clear that should municipalities wish to ensure sustainability and resilience within their respective economies they have to play a key role in creating a conducive environment for investment through the provision of infrastructure; economic development friendly policies; and quality services, rather than by developing projects and attempting to create jobs directly. Over the past few years Ga-Segonyana Local Municipality has been focusing on the following to promote our town's economy:

- Creating a more supportive and competitive business environment via leadership and policy making;
- Investing in basic infrastructure that will reduce the cost of business and increase the ease of doing business;
- Regeneration of urban and township areas to make them more liveable and suitable for conducting business;
- Undertake research around institutional support to emerging sectors with high growth and employment potential; and
- Initiate economic development via public spending, regulation and promotion of various pro-business initiatives.

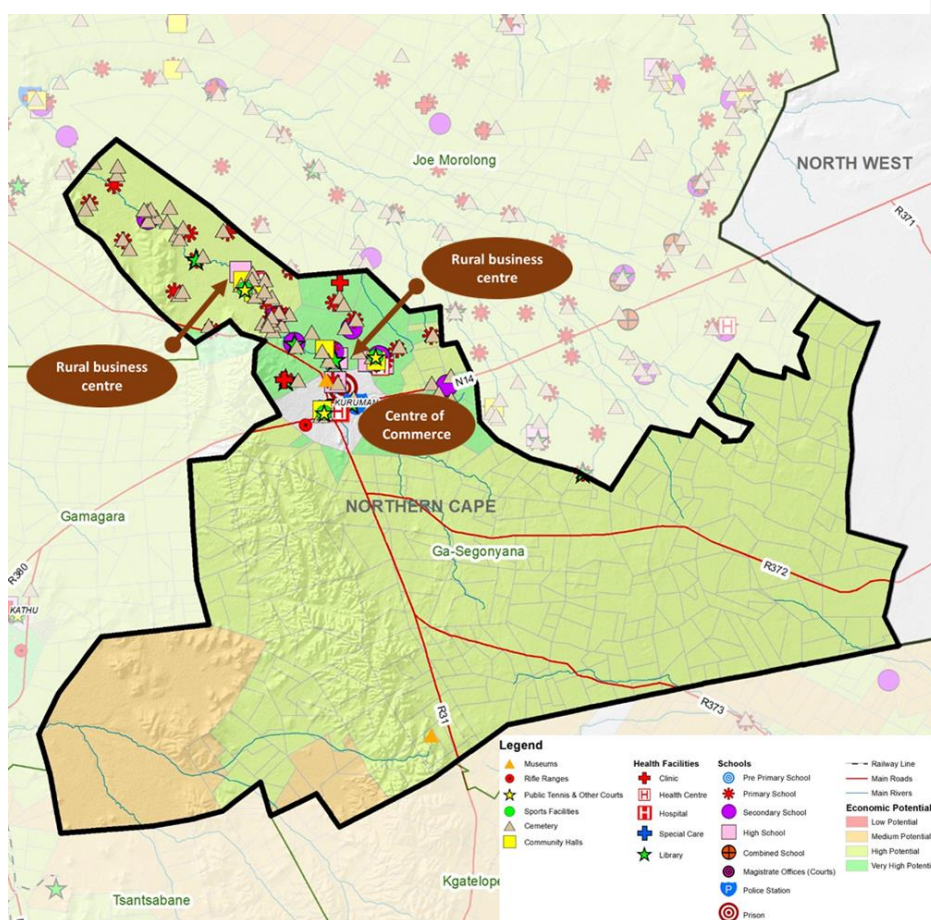


Figure 5: Ga-Segonyana Economic development strategy: high potential economic development areas

In order to maximize the local potential, the following key actions and initiatives are to be undertaken:

- Recognising that economic growth is determined not only by the formal economy (those economic sectors that are legally registered and pay taxes) but also by the informal economy (those activities that are not legally registered). In some cases, the size of the informal economy is far greater than the formal economy. A study by Finmark Trust in 2010 indicated that as much as 1 in 3 households are sustained through small-scale business and the resulting capital remains within townships – in other words spaza shops and the like. The Municipality should be trying to encourage greater interaction between the two economies.
- A significant portion of the development budget should target at poor areas with year on year increased spend in townships in order to increase growth in the existing businesses, as well as encourage new business of various capacities.
- The Spatial Development Framework should seek to target investment nodes/areas. One notable intervention that can be accessed is the Neighbourhood Development Grant that could be used to upgrade the major development and activity corridors.
- Offering appropriate education, mentoring, internships, training and research facilities for human resource development both internally and externally. The Municipality should run bursary and internship schemes for local students undertaking tertiary education, especially in line with the local skills needs. Emerging businesses should be offered training and capacity building opportunities to enhance their business skills. Irrespective of the nature of the skills development, the outcome is a better-educated, more capable population and local entrepreneurs.
- Pro-local and development policies, such as the Supply Chain Management Policy which favours the use of local businesses, services and goods, as well as a policy on emerging contractor development.
- Offering businesses rebates. The rebate should be targeted at new businesses establishing themselves in Kuruman, irrespective of the type or sector or activity.

SUB STRATEGY - MINING

Mining in the Gamagara Mining development corridor is a key economic activity, it has the potential to develop a region that is impacted by its operations. The extractive industry also impacts negatively on the surrounding communities as it may introduce certain undesired practices which may affect the environment, disturb existing social practices, and promote gender inequality and the unequal distribution of economic benefits. The end of mining activities can become the end of a community's economic existence resulting in misery emanating from economic hardship or migration to another region that offers economic opportunities. The majority of mining jurisdictions in the Northern Cape still lack appropriate regulatory and management mechanisms that will enable their extractive industry to contribute to the economic wellbeing of the region. The extractive industry has to be regulated in a sustainable manner that will ensure that its negative effects are well managed and reduced. This requires proactive solutions by all those who are affected by mining operations to co-operate in developing strategies aimed at steering the extractive industry to contribute towards sustainable Local Economic Development (LED).

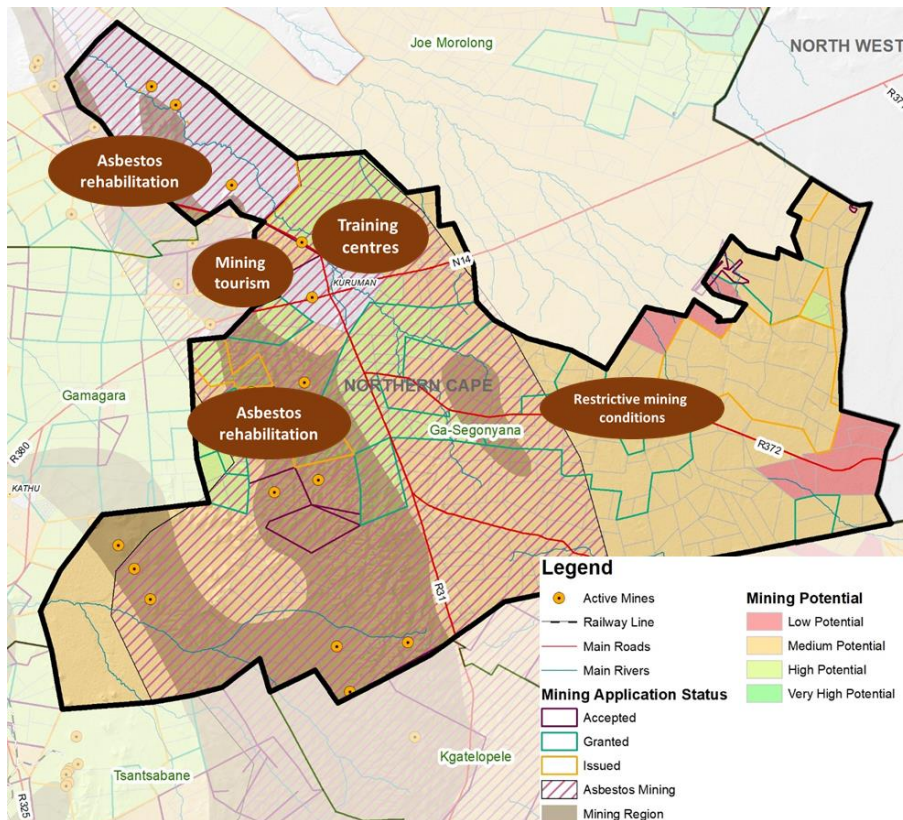


Figure 6: Ga-Segonyana Mining development strategy: high potential mining areas

ROLE OF MINING IN LOCAL ECONOMIC DEVELOPMENT

Mining is a significant contributor to the Ga-Segonyana economy and increased economic activity is one of the by-products of it. The Department of Mineral Resources (DMR) plays an oversight role over the mining industry to ensure sustainability of the region's mineral wealth. Strong areas of collaboration between mining companies and municipalities exist and one aspect of communication is through Social and Labour Plans (SLPs). One of the SLP objectives is to promote economic growth and mineral and petroleum resource development in South Africa. According to the Mining Charter, the mining community is tasked with the responsibility to contribute meaningfully towards community development both in terms of size and impact, in keeping with the principles of the social license to operate. It is crucial for mining houses to identify developmental projects (aligned to IDPs) in partnership with communities. Mining activity in local economic development significantly benefits the communities in which they operate in. Thus, the impact of mining may lead to poverty eradication, infrastructure development, SMME development, community upliftment and job creation. However, despite the advantages that exist, a number of challenges are experienced. Accordingly, the lack of cooperation between the Municipalities and mining companies delay project implementation. The selection of non-sustainable projects that don't benefit the community, as well as drawn out consultation processes also pose as challenges. In order to minimise community dissatisfaction, public/private cooperation is required from the identification of sustainable projects.

ALIGNING PROJECTS WITH MINING FINANCIAL COMMITMENTS

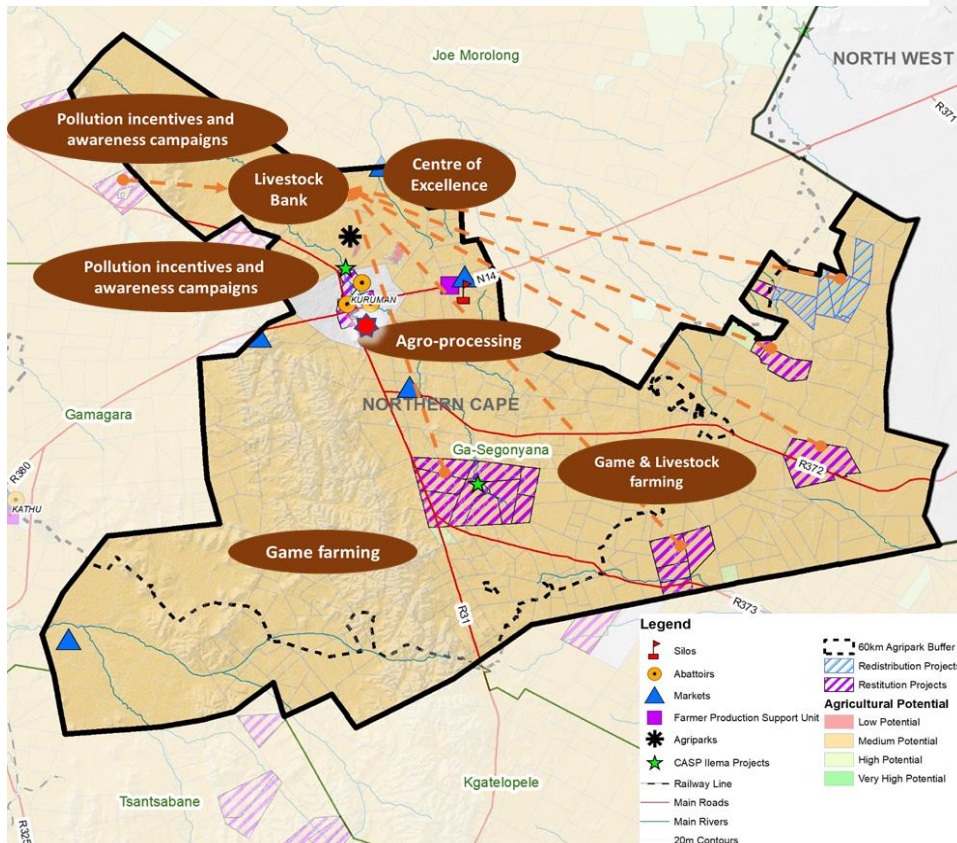
Mining companies have a responsibility to submit their draft SLPs to the respective municipalities. Stipulating financial provisions is very crucial as it guides project identification for municipalities. As a result, fast-tracked consultations and project implementation would be achieved.

KEY INTERVENTIONS

Key initiatives proposed to improve the sustainability of the mining industry includes:

- Mine workers' training: Assisting employees to broaden their level of skills and education to increase their chances of finding alternative livelihoods in the event of mining down-scaling or closure (artisanal skills are particularly important).
- Creating capital savings: Promoting savings schemes by employees and providing financial advice to employees to generate capital for future independent livelihoods.
- Utilising redundant mining facilities, e.g. using slimes dam soils for the fattening of flower bulbs or using mining tunnels for growing mushrooms. Utilising redundant buildings, e.g. using workshops for community training programmes, using housing schemes for youth break-away camps; using residential facilities as retirement villages; using mining clinics as centres for occupational health programmes; and using mine sports facilities for community sports training and tournaments; or using water storage facilities for industry or agriculture. Some of these uses can become important new local competitive advantages and may contribute to saving local communities in the event of a mine closure.
- Building contractors' skills and experience: Out-source as many management and technical functions as possible to local providers and assist them to manage their own enterprises. The most appropriate functions are, for example, vehicle maintenance, buildings maintenance, security, catering, accommodation, and transport. It may be necessary to assist emergent contractors with initial start-up loans, as well as training and mentoring, and facilitating partnerships with more established contractors
- Promoting small-scale or artisanal mining: Even though these miners do not function under the auspices or control of large mines, and often have practices which large companies find unacceptable, large mining companies have valuable technical and management skills which can assist these small operators.
- Promoting the recycling of mining waste, such as mining dumps for bricks, road construction, or ceramics.
- Promoting mine tourism, by opening mining facilities to the public. Local community members need to be trained as tour guides.

SUB STRATEGY - AGRICULTURAL DEVELOPMENT



Ga-Segonyana Agricultural development strategy: high potential agricultural development areas

THE ROLE OF AGRICULTURE IN POVERTY REDUCTION

Agriculture plays a crucial role in poverty reduction through three main channels which are namely; the **labour market** channel, the **indirect income** effect and the **food price** channel. Agricultural sector is the major employer of unskilled manpower. Growth in agriculture particularly in high value supply chains results in improved wages. Furthermore, through the forward linkages that agriculture has with the manufacturing industries, more employment is generated for urban dwellers. However, agricultural production with crops that need little handling and transformation weaken this link. The indirect income effect undoubtedly pulls a lot of rural and or urban households out of poverty through increased farm incomes. Also, poverty reduction can be done through the direct multiplier effects of increased incomes which consequently results in a robust rural or urban economy. Growth in agriculture also results in reduced food prices which make it possible for poor urban or rural households to afford food at reasonably low prices.

AGRICULTURE AND THE MACRO-ECONOMY

Agriculture plays a crucial role in the local economy. Its contribution to employment and food security plays an important role in averting socio-economic ills of the area. Agriculture also supplies

raw materials for other industries in the upstream supply chain. Through this secondary and tertiary employment is generated in the urban areas. Furthermore, through exports to other regions, agriculture generates the much-needed currency. With the demand for manufactured goods such as tractors, vehicles etc, in the agricultural sector, agriculture help in driving the economy especially the manufacturing sector. In order to achieve the agricultural strategic goals, set by the province certain interventions have been developed. Interventions through the Agripark initiative include the following; improving compositeness in agricultural products which in turn results in agricultural growth, improving market development for all agricultural produce, increasing value addition, increasing market research, crafting policies which are inclusive and increasing investment from both the public and the private sector in the agricultural sector. All these if well implemented will create a conducive environment in which agriculture will flourish and grow.

CHALLENGES AND CONSTRAINTS FACED BY LOCAL FARMERS

Below are some of the challenges and constraints faced by farmers in the municipality

- High inputs costs;
- Lack of water for agricultural purposes;
- Agricultural pollution from mining activities;
- Poor road infrastructure;
- Low value addition;
- Missing agricultural markets (both inputs and outputs); and
- High interest rates which make capital expensive.

KEY INTERVENTIONS

In order to mitigate the challenges mentioned above the livestock subsector must implement the following interventions:

- Development of the Agri hub and Agri hub Precinct plan;
- Implementation of functional regional proposals as identified in RDP;
- Improving animal productivity;
- Sensitise the national programmes on livestock production to local farmers, for instance the Presidential Bull loan and the Integrated Poultry Program (IPP);
- Improving animal health and quality services;
- Improving market access for farmers; and
- Establishing animal disease control and prevention posts especially along highways linking other countries.

IMPROVING ANIMAL PRODUCTIVITY

Improving animal productivity will be focused on three strategic elements which are, **animal breeding, animal feeding and nutrition and accessibility and availability of experienced livestock extension officers**. Animal productivity will be improved through improving animal breeds, animal feeds and regulation, development of pastures and forages as well as capacitating livestock extension services and improving support on animal research and improvement activities within the Municipality. South Africa has got a broad genetic pool for most livestock and where there is need, the importation of genetic material is allowed although regulated. Through this, the Municipality should take the pole position to make sure that genetic material is available and accessible to local farmers cost effectively. Furthermore, initiatives such as artificial insemination should also be supported in collaboration with DAFF and Veterinary services. Improvement in animal feeds and regulation is key component of improved animal productivity. For intensively reared animals' feeds account for 65-80% of the production costs. Without proper regulation mechanism of feed content,

farmers are bound to lose through bogus animal feed dealers. This could be through insufficient nutrient components of the feeds which results in stunted animal growth or failure of meat quality in the market. For extensively reared animals, development of communal and private pastures and forage should be encouraged. However, all these noble intentions depend on the finances available to the farmers. For most smallholder farmers breeding material and feeds are beyond their reach. Maybe the Municipality has to set a revolving fund for farmers in need of breeding stock.

GAME FARMING AND ECO-TOURISM SUBSECTOR

Ga-Segonyana Local Municipality has a comparative advantage in exploring game farming considering that most of its area lies in arid to semi-arid conditions which are suitable for game farming. Game ranching works essentially on four levels. The first level is the sale of hunting trips and venison (a low-cholesterol, low-fat protein alternative for which the market, both locally and internationally, has hardly been tapped); the second level is the sale of live game at auctions and the translocation of these animals; the third level is the processing of animal products; and the fourth level is the providing of game lodges, conference facilities and related services. Job opportunities open up on all four levels.

Game farming will result in creation of employment through the need of game wardens, tour guides and hotel and catering staff. All this will help in lowering the unemployment levels in the municipality. Furthermore, game farming will attract foreign tourists who bring with them the much-needed foreign currency into the country. This can also be achieved through trophy hunting and animal viewing. Game meat is considered to be healthier by most experts. Through supplying of red meat to red meat markets, domestically and internationally, the subsector will generate foreign currency and also stimulate other economic activities within the Municipality.

THE CROSS-CUTTING ISSUES SUBSECTOR

This subsector involves a number of elements which enhance agricultural development. These includes agricultural cooperatives development, land tenure security awareness campaigns, youth agriculture awareness campaigns, the land reform PLAS program, agricultural pollution incentives awareness campaigns, development of agricultural centre of excellence, developing of synergies with agricultural financiers and development of agro-processing industries.

DEVELOPING AGRICULTURAL CO-OPERATIVES

Ga-Segonyana has limited registered agricultural cooperatives. This partly as a result of lack of land and water for agricultural purposes. Land unavailability in the municipality is partly caused by the trade-offs between ownership of land and mine claims.

TENURE SECURITY AWARENESS CAMPAIGNS

Large scale commercial farmers who are predominantly white have a feeling that they are excluded from the current and reform processes, however the DRDLR has programs place specifically for tenure security. Insecure tenure results in low farm investments and will consequently resulting in poor productivity because productive resources will not be used to their fullest capacity. Such negative impacts are felt in the general macro economy through food shortages and price increases. These negative agricultural growth trends can be averted through awareness campaigns by both the public and private sector.

YOUTH AGRICULTURE AWARENESS CAMPAIGNS

In order for the province to reach its full economic potential the youth of the province should be economically empowered. Generally, most of the youth are missing in action in particular reference to primary agriculture and agro-processing despite the efforts being made by Government. Agriculture and agro processing are mainly seen as blue-collar professions and very few youth are interested in agriculture. It is important to note that only land for agriculture is the first mode of production which is available to the youth through community property rights, inheritance and the

current land reform processes, however very few see it as a tool to improve their economic and social standings. Serious government interventions at grassroots levels need to be carried out in order to instil interest in them. This could be an opportunity for the Ga-Segonyana region to resolve some of its socio-economic ills.

LAND REFORM PLAS PROGRAM

Through adoption and implementation of the national program of the Proactive Land Acquisition Strategy (PLAS) by the government, the land redistribution process will be accelerated; an improved beneficiary identification process which will enable sustainability of the farming and the government will be in a position of access land in nodal areas for easy access to the markets for the farmers.

AGRICULTURAL POLLUTION INCENTIVES AND AWARENESS CAMPAIGNS

Agricultural pollution in mine areas is quite a headache for farmers. Pollution in agricultural lands greatly impacts farmers on their productivity and profitability. With the rise in phyto-sanitary standards, quality standards and food safety standards certainly any kind of pollution causes great harm to the viability of the farm enterprises. Air pollution from quarrying and blasting results in poor plant growth. This ultimately translates into low quality produce which realizes low profits for the farmer if any. The same is felt when mines deposit wastes in rivers. Absorption of heavy metal elements by the plants are a threat to human and livestock health. Through capacitating an institutional mechanism that enables polluters to be punished, polluters are kept at bay.

Furthermore

a constitutional way of reporting polluters must be in place it must be enforceable.

AGRICULTURAL EXCELLENCE CENTRE

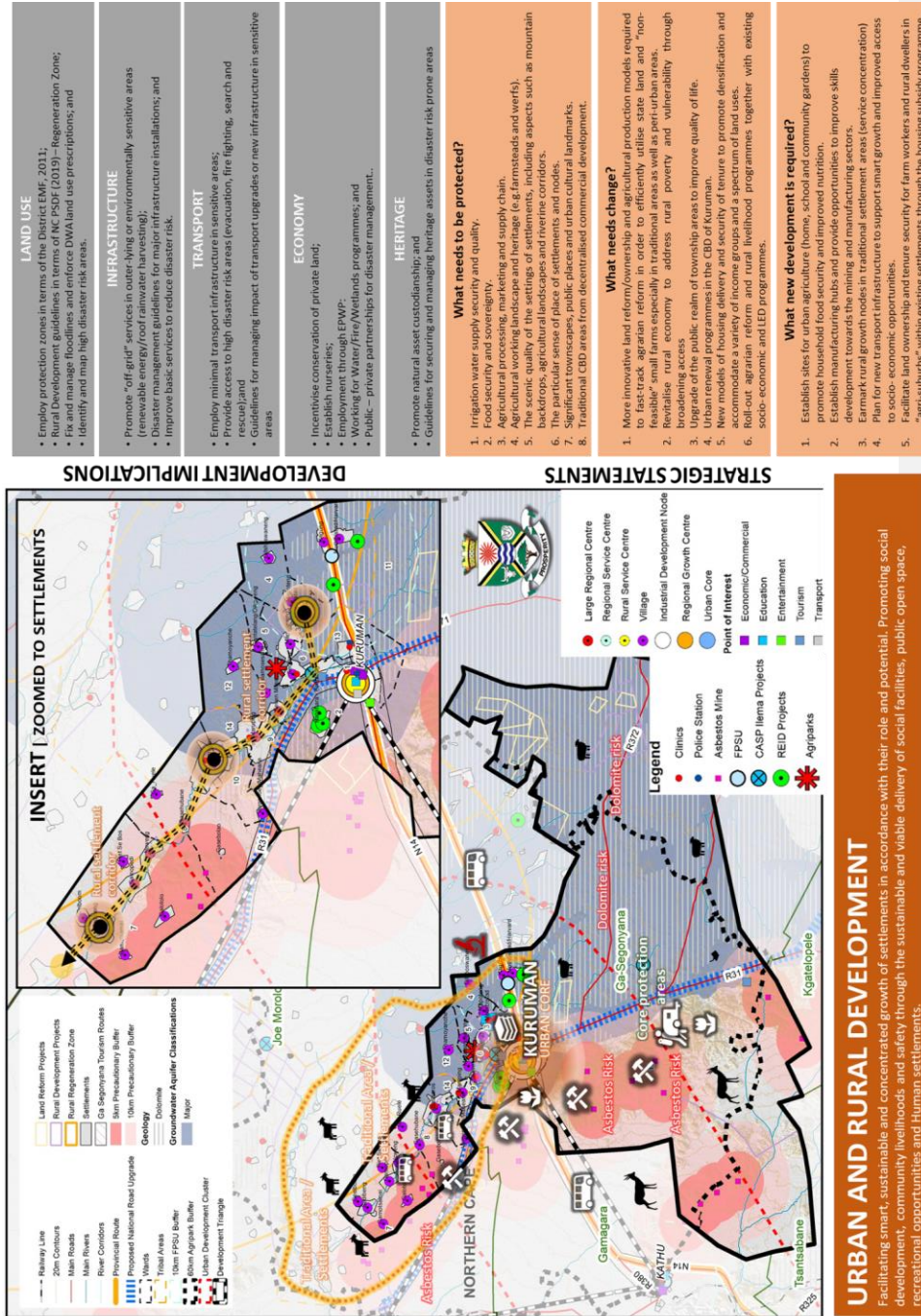
Growth in agriculture can only be sustainable when people are capacitated through education. Developing an agricultural excellence centre for the municipality as an affiliate of the provincial university, agricultural colleges and FET colleges will result in agricultural development. This centre will act as agricultural information and research hub for the municipality. In some cases, research and technology development among different players in the agricultural field is not coordinated leading to duplication of work and unwanted use of scarce resources. Through coordination with the national, provincial and local structures such short comings will be minimized

DEVELOPING OF SYNERGIES WITH AGRICULTURAL FINANCIERS

Availability and accessibility of agricultural finance plays a crucial role in agricultural development. There are number of agricultural financiers in the country, however they differ in their loan repayment and credit conditions. There are also special grants in agriculture which farmers have to take advantage of. These include among others the recapitalization grants from DRDLR and Municipality grants. Furthermore, financial credit can be accessed from both commercial banks and the land bank. Following the ever-rising trends of agricultural inputs, commercial banks have introduced some different kinds of financial packages for farmers without them (farmers) having to use their title deeds as collateral. This in particular poses a great opportunity for farmers. Funding also can be accessed from public coffers' funds such as MAFISA and other public funding administered by the Land Bank and the Old Mutual (Masisizane).

DEVELOPMENT OF AGRO-PROCESSING INDUSTRIES

In order for agriculture to grow most of the produce have to be value added for them to realize improved profit streams. This can only be achieved when partnerships are forged within the public and private sector. Following huge differences between the retail prices and the farm gate prices, serious interventions have to take in order for the farmers to realize more on their produce. This could in one way or another act as stimuli to instil agricultural interest in the youth.

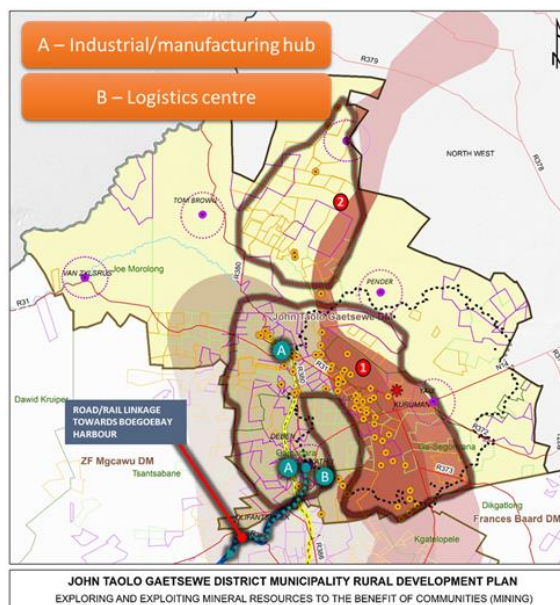


Strategy 4: Enhance Infrastructure Development

OBJECTIVES:

- Ensure efficient supply of water, electricity and waste management services to sustain and maintain additional growth;
- Eradicate backlogs in water and sanitation, electricity, housing;
- Improved maintenance of existing infrastructure networks;
- More liveable neighbourhoods and communities;
- Provide public access to all social facilities;
- Eliminate inequalities among and within communities;
- Clustering and sharing of social facilities to optimise accessibility and community participation
- Reducing reliance on costly municipal services networks;
- Promoting off-grid development and making use of renewable energy;
- Facilitation and promotion of transport modal shifts to non-motorised transport options;
- Improving the provision of and access to public transportation;
- Recycling and converting waste into something productive; and
- Rejuvenation of settlements.

PRINCIPLES:



EXPLOITING MINERAL BENEFICIATION IN THE JTG DISTRICT AS PER JTG RDP, 2019

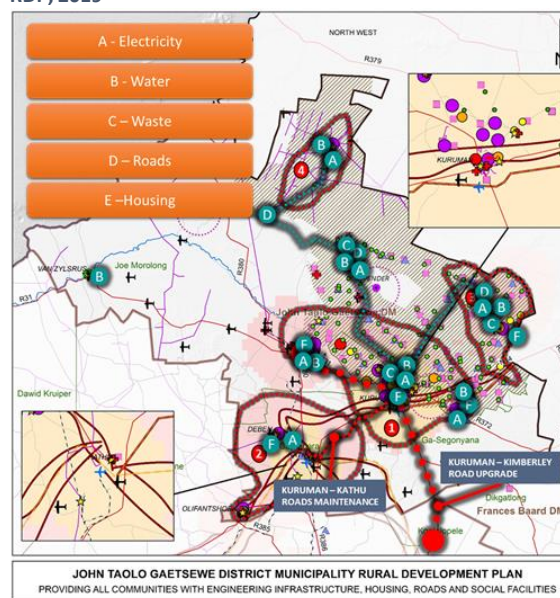


FIGURE 7: PROVIDING INFRASTRUCTURE IN THE JTG DISTRICT AS PER JTG RDP, 2019

- Clustering and consolidation;
- Sustainability;
- Shift in transport modes – promote NMT;
- Integrated and connected economy;
- Waste = Value / Potential resource; and
- Contain urban expansion.

IMPLICATIONS

- Ensure that enough land is reserved for these essential facilities;
- Concentrate investment in areas with potential for sustainable economic development;
- Replace and maintaining ageing infrastructure;
- Reduce illegal connections;
- Improved development/building standards;
- Reducing excess waste;
- Improved operating rules of water resources;
- To promote the re-use of water (grey water harvesting); and
- Densification and infill development need to be considered in urban development.

OPPORTUNITIES

- Provide public and non-motorised transport and facilities to improve accessibility to urban functions and job opportunities;
- Implement sanitation schemes for rural villages;
- Implement norms and standards for the provision of social facilities; and
- Develop and implement a comprehensive infrastructure plan, responsive to needs by 2040.

SUB STRATEGY - INFRASTRUCTURE DEVELOPMENT

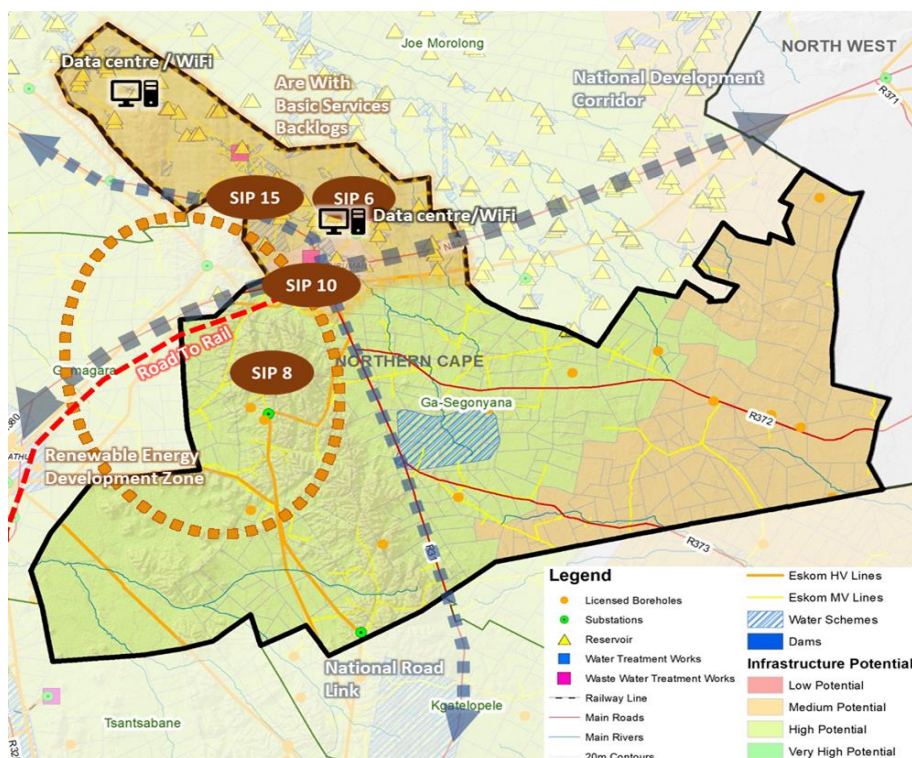
Infrastructure can be regarded as the bedrock for growth and development and creates many opportunities for job creation. The infrastructure network efficiently delivers electricity, water, sanitation, telecoms and transport services and powers the economy of the Northern Cape Province. It further supports manufacturing, trade and exports and gives citizens of the province a mean to improve their lives and boost their incomes, effectively contributing to improving the human dignity of all. This Section will give a better understanding of the key policies, issues, opportunities, strategic interventions and proposed game changers. Primary drivers for infrastructure development include:

- Demographic Trends (e.g. in – migration and population growth)
- Economic Growth (e.g. Mining sector and Renewable Energy Sector)

Key Infrastructure development interventions, programs include:

- **SIP 6: Integrated municipal infrastructure project** (Develop national capacity to assist the 23 least resourced districts (John Taolo Gaetsewe) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure. The road maintenance programme will enhance service delivery capacity thereby impacting positively on the population);
- **SIP 8: Green energy** in support of the South African economy (Support sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP2010) and support bio-fuel production facilities);

- **SIP 10: Electricity transmission and distribution** for all (Expand the transmission and distribution network to address historical imbalances, provide access to electricity for all and support economic development. Align the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity); and
- **SIP 15: Expanding access to communication technology** (Provide for broadband coverage to all households by 2020 by establishing core Points of Presence (POPs) in district municipalities, extend new Infraco fibre networks across provinces linking districts, establish POPs and fibre connectivity at local level, and further penetrate the network into deep rural areas. While the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access, as well as for e-government, school and health connectivity).



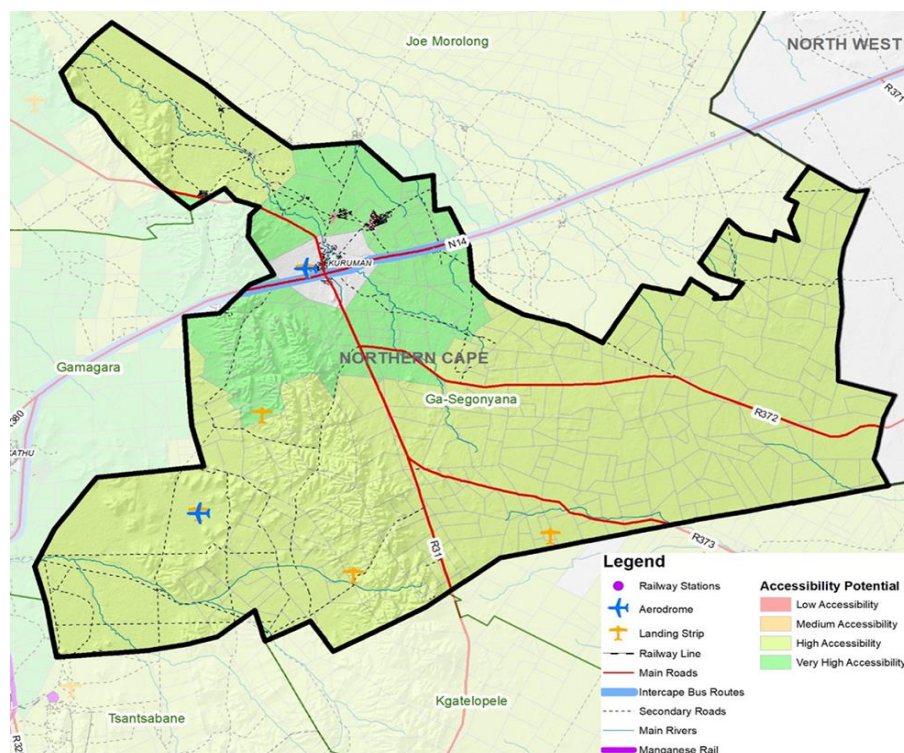
Ga-Segonyana Infrastructure development strategy: key development areas and initiatives

ELECTRICITY

Electrical infrastructure plays a key role in investor confidence and economic prosperity. The NDP proposes diversity and alternative energy resources and energy supply options, both in terms of power generation and the supply of liquid fuels. In Northern Cape's case, various economic opportunities are blocked due to the limited accessibility to sufficient and sustainable electricity supply (Department of Economic Development and Tourism, 2016). Due to this limitation, the manufacturing sectors potential to growth is limited, as manufacturing and other beneficiation

processes are typically energy intensive. The expansion of the electrical grid and the capacity thereof, is therefore a key component in unlocking latent economic potential within the mining sector, as well as increase the viability of existing and future high impact projects (Department of Economic Development and Tourism, 2016). Most recently, renewable energy in South Africa has become synonymous with large-scale, grid connected projects as constructed under the REIPPPP. Renewable energy can, however, also be deployed on a smaller, stand-alone scale where it can directly benefit households, farmers, communities and businesses. Applications for Renewable Energy has also become evident just west and south of Kuruman and would support access towards more sustainable and green energy provision.

TRANSPORTATION AND ACCESSIBILITY



Ga-Segonyana transportation strategy and key development initiatives

Transport is the lifeblood of modern life and the heart of the economy at all scales. Without it, the logistics of everyday activities and economic enterprise would be impossible. The significant deterioration of the road network due to overloading and traffic congestion has resulted in the development and formulation of Transnet's road-to-rail strategy, the primary aim of which is to rebalance the road freight-rail freight split in an attempt to create a larger market share and to reduce the number of heavy motor vehicles on the roads to decrease overloading on the road network. The implication of the Road to Rail Strategy is a reduction in overall transport and logistics costs and externality costs (e.g. road damage, road accidents, road congestion, noise pollution and carbon emissions). As the rail freight routes, which is mainly utilised to export mining commodities,

have been prioritised within NATMAP and the NSDF, and plays a crucial role in the attempt to rebalance the road freight–rail freight split, and reduce the amount of road maintenance required, due to the negative impact of heavy motor vehicles on road surface quality. Key transportation projects in the Ga-Segonyana region includes:

- Improved public transportation infrastructure between Kuruman and Kathu;
- Upgrade of the R31 (between Hotazel and Kimberley) to improve accessibility and growing traffic congestion of this road. Road accidents should also see a further decline with the upgraded National Road status; and
- Ongoing maintenance of the N14 between Vryburg and Upington.

WATER

Ga-Segonyana is predominantly a semi-arid and water scarce region (except in the vicinity of Kuruman where the groundwater aquifers support local water resources). As water is crucial to sustain life and any other development, it is key to conserve water resources within the municipality as the groundwater aquifers has been identified as key national water resource assets. Emphasis should be placed on the re-use and reticulation of water, rather than exploring untapped water resources. It is crucial to consider future developmental and financial gains with that of water security and quality over the long-term period. It is essential that all available water is used effectively, efficiently and sustainably in order to reduce poverty, improve human health and promote economic development. Both surface water and groundwater resources must be managed to ensure a balance between usage and availability in order to meet the country's present and future water demands (Department of Economic Development and Tourism, 2016).

It is therefore essential that all available water is used effectively, efficiently and sustainably in order to reduce poverty, improve human health and promote economic development. Both surface water and groundwater resources must be managed to ensure a balance between usage and availability in order to meet the country's present and future water demands. Key initiatives include:

- Groundwater management strategy for the Municipal region
- Water use and management initiatives to capacity the local community of the sustainable use of water resources

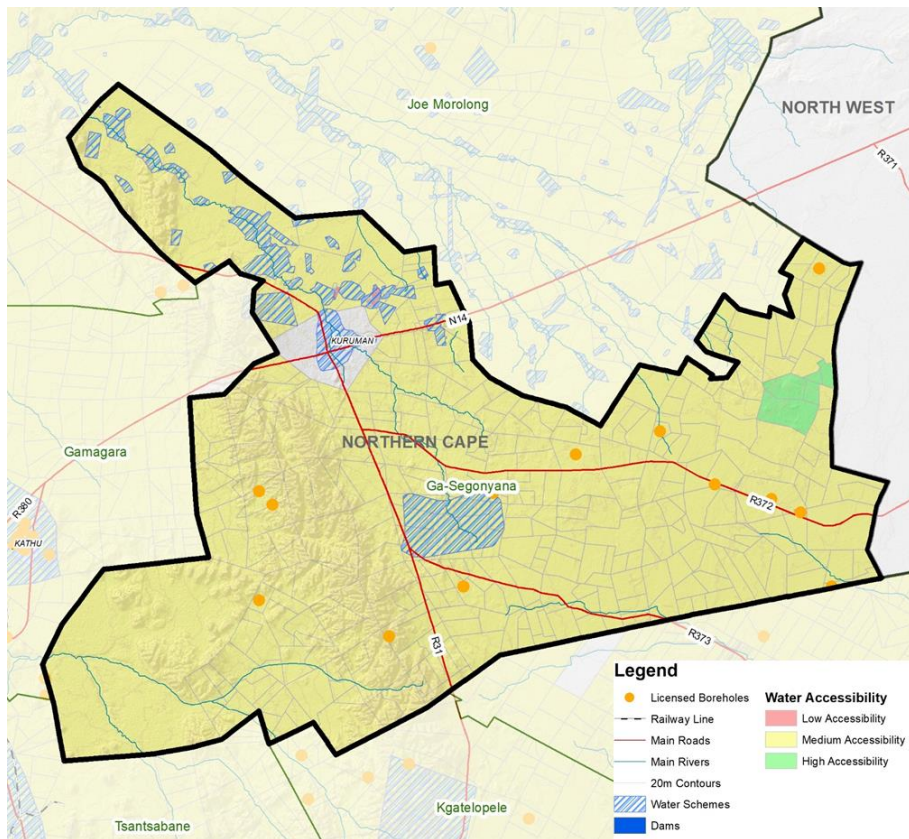
ICT

Communication and information play a key role in effective development and creating other avenues of accessibility. Most of the ICT infrastructure is concentrated along major transport routes. Large regions of the municipal region have limited access to cell phone and other signals, creating difficulty regarding information sharing with communities located within isolated regions. Due to this, stakeholders at all government spheres need highlight and prioritise the roll-out of ICT infrastructure to isolated and vulnerable communities.

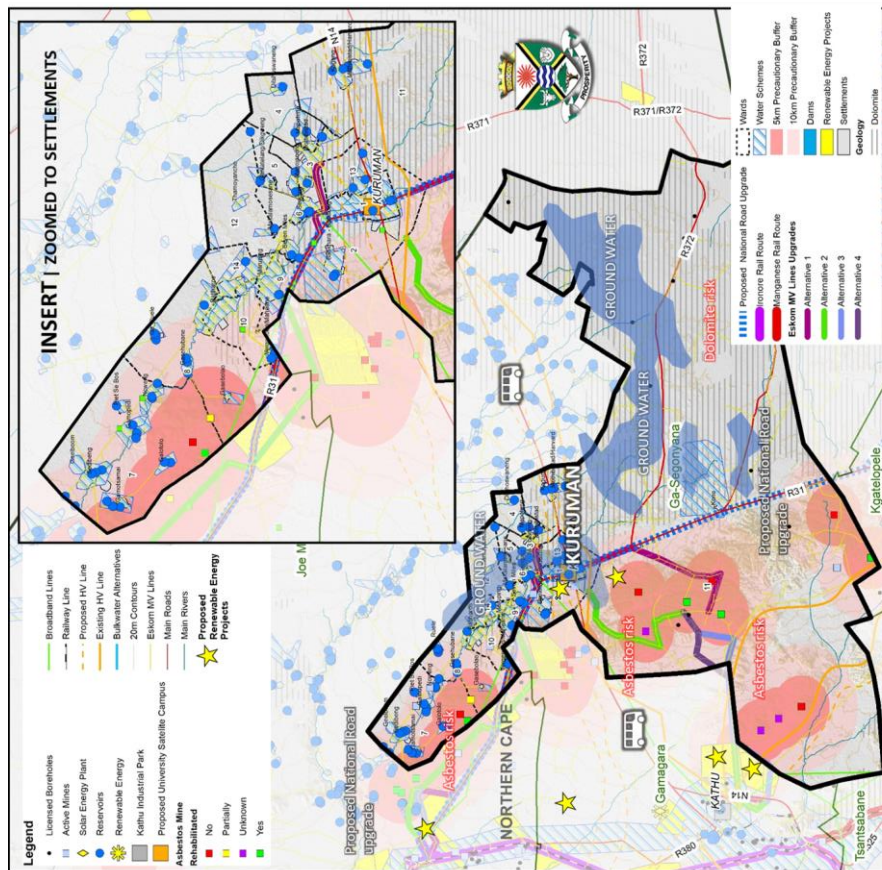
The potential establishment of a Satellite campus (Sol Plaatje University supports) could further strengthen the ICT initiative, by providing communication, data and technology skills within the region. Which will in the long-term increase the skills and capacity base of the Ga-Segonyana Municipality with regards to the built environment. Furthermore, the campus has the potential to become a technology and innovation hub, providing much needed technical solutions required for the Gamagara Mining region. Key projects include:

- The development of Rural Data Centres fitted with Wi-Fi towers

- Development of a Sol Plaatje University Satellite Campus in Kuruman (targeting the built environment curriculum)



Ga-Segonyana water strategy and key development initiatives



DEVELOPMENT IMPLICATIONS

STRATEGIC STATEMENTS

INFRASTRUCTURE DEVELOPMENT

Capitalising on existing transportation infrastructure and activities to strengthen the and diversify the local economy while eradicating services backlogs and creating an environment where all communities are at least adequately serviced.

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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 8: TRIPLE BOTTOM LINE APPROACH TO SUSTAINABLE DEVELOPMENT

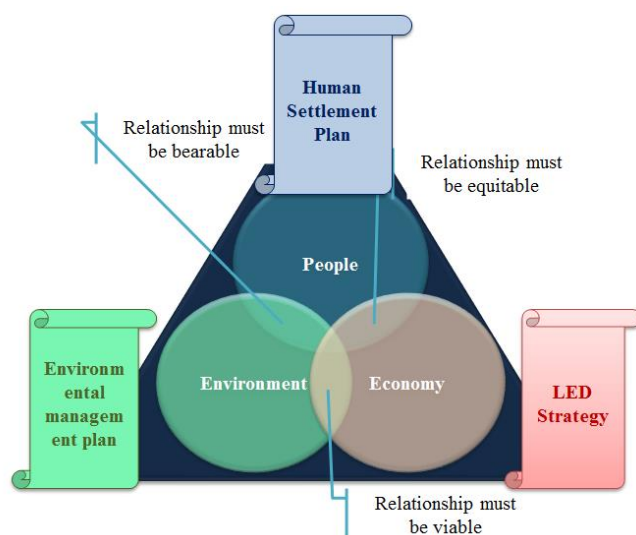


TABLE 48: STATUS OF SECTOR PLANS REQUIRED FOR SUSTAINABLE DEVELOPMENT

Integrated Human Settlements Plan	Prepared on behalf of the Municipality by the JTGD	Compiled in 2014; reviewed annually.
Local Economic Development Plan	Not available	
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.

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 in line 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 prioritized 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
- Cay 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 village s 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 projects examples include:

- Skills, facilities and service s 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:

<i>Relation to the Status Quo Analysis</i>	<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
<i>Contribution to objectives</i>	<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, an disease
<i>Relationship with Programmes and Projects</i>	<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

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 49: STATUS OF SECTOR PLANS REQUIRED FOR SUSTAINABLE DEVELOPMENT

Water Services Development Plan	Current status: Draft
Integrated Transport Plan	Prepared by the district, reviewed annually.
Integrated Waste Management Plan	Prepared by Department of Environmental Affairs. To be reviewed annually

4.3.2 Integrated Transport Plan

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

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

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

<i>Relation to the Status Quo Analysis</i>	<p>The Transport Plan relates to the key challenges facing the Ga-Segonyana municipality:</p> <p>A substantial amount of un-surfaced roads in the JT Gaetsewe district (73.6%) are local access roads and streets, the majority of which are found mostly in</p>
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	<p>the Joe Morolong Municipality. In the municipalities of Gamagara, the JTG 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 Joe Morolong Municipal area where substantial settlement has taken place.</p> <p>There is a need to repair and maintain the existing road network, and expand it to improve the quest for sustainable human settlements in the municipal area.</p>
<i>Contribution to objectives</i>	<p>Following the identification of the current problems and issues facing the JT Gaetsewe DM and taking into account the visions and strategic objectives set by the IDP of the Ga-Segonyana Municipality, the following Vision has been agreed upon to guide transportation planning in the JT Gaetsewe DM:</p> <p>Development of a safe, efficient and accessible transport system to the community of JTG that provides basic mobility to services (education, health, welfare and employment) and that will add to sustainable development and poverty alleviation</p>
<i>Relationship with Programmes and Projects</i>	<p>From the current reality and the Vision above the following Strategic Objectives have been determined:</p> <ul style="list-style-type: none"> • 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 » 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

4.3.3 Integrated Waste Management Plan

TABLE 50: 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	The landfill is upgraded, electrified and awaits the installation of massamatic software for the weighbridge to be functional.

Functional Area / Concern	Goal	Objectives
		<ul style="list-style-type: none"> Improve management of Kuruman landfill site Obtain authorization for transfer facilities Develop new landfill between Mapoteng and Ditshoswaneng (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 optimise 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 tariff structure Decrease non-payment of tariffs
Dissemination of information / communication	Capacity building through information sharing	<ul style="list-style-type: none"> Landfill site is registered with South African Waste Information System(SAWIS) established in terms of Chapter 6 of National Environmental Management: Waste Act, 2008 (Act 59 of 2008) D12244 – 01 Monthly reports to South African Waste Information Centre is done. 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, it has been electrified and fenced, it awaits for massamatic software for weighbridge to be operational. Extend services to rural areas Develop penalty system for illegal activities <p>Objective (response) of the Municipality in this IDP:</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.
<i>Relationship with Programmes and Projects</i>	Programmes and Projects of the Municipality to achieve the objectives of the sector plan: <ul style="list-style-type: none"> Conclude a study to determine the service gap per village, considering the required level of each Weekly refuse removal in wards 1, 3 and 15; to be gradually expanded to other wards

4.4 Strategy Support Plans

TABLE 51: STATUS OF SECTOR PLANS REQUIRED FOR STRATEGY SUPPORT

Disaster Management Plan	A Service provider was appointed in 2015 by the John Taolo Gaetsewe District Municipality for the compilation of an Integrated Disaster Management Plan. This Disaster Management Plan covers all three Local Municipalities in the District and this plan was submitted to the District Council in ay 2015 for approval. 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:

- **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 DDMC, 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 municipality, the organisational arrangements for combating disasters in the local jurisdiction or district are as follows:

- The focal point of all efforts in disaster risk management lies with the LDMC and of which they DDMC 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, and the Local Disaster Management reports to the Director Community Services, instead of to the Municipal Manager.
- 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 cognizance of, national, provincial and municipal organs of state, statutory functionaries, private sector, communities and other role-players involved in disaster management.
- The Disaster Management Forum must consult regarding and co-ordinate actions pertaining to matters relating to disaster risk management in the Municipality. The established Ga-Segonyana Local Disaster Management Advisory Forum must be furthered to ensure effective inputs and effective disaster risk management in the Municipality. JTG District Municipality has also a District Disaster Management Forum where all district sector departments and local municipality have representation as according to the Act.

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

4.5 Implementation of Support Plans

TABLE 52: 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

4.5.2 Skills Development Plan

TABLE 53: PROFILE OF WORKFORCE

Category	Females				Males				Total
	A	C	I	W	A	C	I	W	
Legislators	13	1	0	0	14	1	0	1	29
Managers		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 54: 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 2021/22, is available upon request. The following is a summary of the current profile and subsequent numerical targets:

TABLE 55: 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	1	0	0	0	1	0	0	0	1
Senior Management	3	0	0	0	1	0	0	0	4
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 56: 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											0
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 57: 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 58: EMPLOYMENT EQUITY: TERMINATIONS

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management											0
Senior Management											0
Professionally qualified and experienced specialists and mid-management	1										1
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents											
Semi-skilled and discretionary decision-making											
Unskilled and defined decision-making		3			2						5
Total permanent	1	3	0	0	2	0	0	0	0	0	6
Temporary employees											
Grant Total	1	3	0	0	2	0	0	0	0	0	6

TABLE 59: 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”.

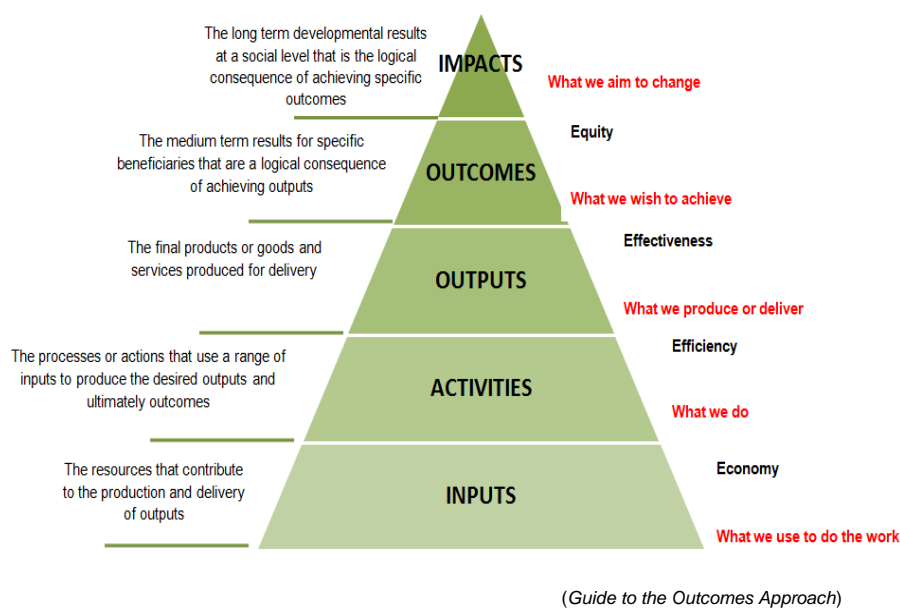
Methodology

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 9: LOGICAL MODEL



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 60: 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 basis 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	<p>Section 121 of the MFMA identifies that each municipality has to produce an annual report for each financial year. This report must include:</p> <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 • 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 2022/2023.

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 61: FINANCIAL STRATEGIES

Revenue raising strategies	<ul style="list-style-type: none"> • A copy of the Municipality's Revenue Enhancement Strategy is available on request. • A copy of the credit control and debt collection policy is available on request.
Asset Management Strategies	A copy of the Municipality's Asset Management Strategy is available on request.
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.
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 62: BUDGET / IDP ALIGNMENT

NC452 - Ga-Segonyana Municipality - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue and expenditure) 2023/24 Medium Term Revenue & Expenditure Framework			
Strategic Objective	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand			
KPA: Institutional Development and Organisational Development			
To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	2 100	2 197	2 298
To ensure that socio-needs of employees are met	2 700	2 824	2 954
Constantly support the flow and access of information through providing information and communication on (ICT) support to ICT infrastructure	1 600	1 674	1 751
Dissemination of information to the community and stakeholders on daily issues that affect the community on the grounds and when needed	1 600	1 674	1 751
KPA: Local Economic Development			
To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	1 600	1 674	1 751
KPA: Good Governance and Public Participation			
To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	6 473	857	7 129
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	1 600	1 674	1 751
KPA: Basic Service Delivery and Infrastructure Development			
Provision of electricity to new households	311 223	300 819	303 386
To supply at least basic water services to all households in the municipal area.	152 462	145 247	151 389
To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	1 111		
To continuously ensure that vehicles are roadworthy and regulate vehicle and drivers licences in an efficient and professional manner	9 216	9 640	10 083
KPA: Financial Viability and Accountability			
To ensure 100% compliance annually to legislatively prescribed financial report requirements	20 200	21 129	22 101
To ensure provision of free basic services to registered indigents	4 153	4 356	4 561
To promote Financial Viability and accountability			
Allocations to other priorities	107 212	182 355	203 168
Total Revenue (excluding capital transfers and contributions)	623 250	676 119	714 071

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

Strategic Objective	2023/24 Medium Term Revenue & Expenditure		
	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand			
KPA: Institutional Development and Organisational Development			
To integrate management system in order to provide consolidated and accurate information	4 900	5 125	5 361
To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	16 276	17 024	17 807
To ensure that socio-needs of employees are met	100	104	109
Adherence to the skills development Act and related regulations at all times	1 000	1 046	1 094
Constantly support the flow and access of information through providing information and communication on (ICT) support to ICT infrastructure	3 965	4 148	4 338
KPA: Local Economic Development			
To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	3 677	3 846	4 023
KPA: Good Governance and Public Participation			
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.	1 000	1 046	1 094
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	1 620	1 694	1 772
KPA: Basic Service Delivery and Infrastructure Development			
Provision of electricity to new households	165 677	173 298	181 270
To supply at least basic water services to all households in the municipal area.	58 690	61 390	64 214
To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	1 111		
To continuously ensure that vehicles are roadworthy and regulate vehicle and drivers licences in an efficient and professional manner	29 057	30 393	31 791
KPA: Financial Viability and Accountability			
To ensure 100% compliance annually to legislatively prescribed financial report requirements	3 100	3 100	3 238
To ensure provision of free basic services to registered indigents	1 900	1 987	2 079
Allocations to other priorities	329 612	341 707	357 431
Total Expenditure	621 952	646 190	675 914

NC452 - Ga-Segonyana Municipality - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)			
Strategic Objective	2023/24 Medium Term Revenue &		
	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand			
KPA: Institutional Development and Organisational Development			
To integrate management system in order to provide consolidated and accurate information			
KPA: Local Economic Development			
To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as an ideal investment destination			
KPA: Good Governance and Public Participation			
Allow communities to make inputs on service delivery issues			
KPA: Basic Service Delivery and Infrastructure Development			
To continuously comply to national building act and regulations	15 500		
Provision of basic level of services for electricity to households	66 025	39 000	30 000
To upgrade 35.85k main gravel roads to paved standard by 2023	15 723	66 231	69 183
To supply at least basic waste water management services to all households in the municipal area by 2023			
To promote Infrastructure Development			
Maintain of Parks and sports grounds to an acceptable environmental standard annually	32 522		
KPA: Financial Viability and Accountability			
To compile a funded and realistic budget annually for approved by Council by the end of May each year.			
Allocations to other priorities	52 380	26 344	18 642
Total Capital Expenditure	190 734	131 575	117 825

Table 63: Financial Performance

NC452 - Ga-Segonyana Municipality- Table A4 Budgeted Financial Performance (revenue and expenditure)				
Description		2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue By Source				
Property rates	(54 581)	(57 938)	(60 790)	(63 587)
Service charges - electricity revenue	(179 223)	(206 107)	(215 588)	(225 505)
Service charges - water revenue	(39 237)	(39 696)	(41 522)	(43 431)
Service charges - sanitation revenue	(18 672)	(22 106)	(23 123)	(24 187)
Service charges - refuse revenue	(11 846)	(14 212)	(14 865)	(15 549)
Rental of facilities and equipment	(1 605)	(1 690)	(1 767)	(1 849)
Interest earned - external investments	(4 820)	(5 075)	(5 308)	(5 553)
Interest earned - outstanding debtors	(5 695)	(6 245)	(6 532)	(6 833)
Fines, penalties and forfeits	(1 561)	(1 644)	(1 720)	(1 799)
Licences and permits	(3 528)	(3 715)	(3 886)	(4 064)
Transfers and subsidies	(231 333)	(239 374)	(274 399)	(293 872)
Other revenue	(20 493)	(25 447)	(26 618)	(27 842)
Total Revenue (excluding capital transfers and contributions)	(572 593)	(623 249)	(676 119)	(714 071)

NC452 - Ga-Segonyana Municipality- Table A4 Budgeted Financial Performance (revenue and expenditure)				
Description		2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted Budget	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure By Type				
Employee related costs	186 202	249 355	256 014	267 791
Remuneration of councillors	13 106	13 567	14 191	14 844
Debt impairment	12 004			
Depreciation & asset impairment	58 000	58 907	61 616	64 451
Finance charges	930	976	1 021	1 068
Bulk purchases - electricity	122 298	130 000	135 980	142 235
Inventory consumed	38 343	39 081	40 878	42 759
Contracted services	95 655	70 351	88 355	101 407
Transfers and subsidies	62	65	68	72
Other expenditure	69 022	70 388	73 600	76 986
Losses		15 485	16 197	16 942
Total Expenditure	595 622	648 175	687 922	728 555
Surplus/(Deficit)	23 030	24 926	11 804	14 484

Table 64: Capital Budget

Capital Expenditure			
Vote Description	2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional			
<i>Governance and administration</i>	5 060	—	—
Finance and administration	5 060	—	—
<i>Community and public safety</i>	15 228	5 532	13 437
Community and social services	15 228	5 532	13 437
Sport and recreation	—	—	—
Public safety	—	—	—
<i>Economic and environmental services</i>	31 223	17 910	18 598
Planning and development	15 500	—	—
Road transport	15 723	17 910	18 598
<i>Trading services</i>	139 223	108 133	85 791
Energy sources	66 025	39 000	30 000
Water management	73 198	69 133	55 791
Waste water management	—	—	—
Waste management	—	—	—
Total Capital Expenditure - Functional	190 734	131 574	117 825
Funded by:			
National Government	165 674	131 574	117 825
Internally generated funds	25 060	—	—
Total Capital Funding	190 734	131 574	117 825

4.9 Table 65: WSIG Projects

PROJECT NAME	2022/2023	2023/2024	2024/2025	2025/2026
ITEM	Amount	Amount	Amount	Amount
Thamoyanche: construction of lined double sanitation				R 14 077 000,00
Ditshoswaneng bulk water supply			R 14 000 000,00	R 14 000 000,00
Seven Miles Bulk water supply (Block H) - new block - Hotazel Road			R 12 000 000,00	R 18 000 000,00
Mapoteng (diamond View) water supply		R 7 062 041,73	R 18 111 000,00	
Magojaneng Tswelelopele	R 14 632 964,46	R 23 974 320,54		

New Mokalamosesane	R 749 185,08	R6 958 000.00		
Bankhara Bodulong Bulk water supply (450 sites)	R 14 617 850,46	R 4 255 637,90		
TOTAL VALUE OF PROJECTS	R30 000 000.00	R42 250 000.00	R44 111 000.00	R46 077 000.00
DORA ALLOCATION	R30 000 000.00	R42 250 000.00	R44 111 000.00	R46 077 000.00

Table 66: MIG projects

	2023/2024	2024/2025	2025/2026
ITEM	AMOUNT	AMOUNT	
Upgrading of multi Sports facilities in Wrenchville	R 9 377 580,40		
PMU	R 3 000 000,00	R 3 000 000,00	
Seven Miles: coonstruction of lined double pit		R 14 767 786,78	
Maruping: Remmogo section: extension of water network and source development		R 9 377 581.13	R 15 798 305,00
Ditshoswaneng: construction of lined double pit			R 10 357 986,00
Battharos RDP Mothusi dichabe drive (KP Toto road): Upgrading of gravel internal road to paved road			R 18 597 869,36
Construction of bankhara community hall			R 13 436 598,00
Mothibistad: Construction of gravel internal road to paved road: UNIT 2 SECTION (Iearamenele area and methodist church		R 15 643 948,41	R 7 992 241,64
Maruping: Upgrading of gravel internal road to paved road (Tsago Road)	R 15 722 929,43	R 17 910 153,41	

Seeding: Construction of new community hall	R 15 227 981,73	R 5 531 530.27	
Dikgweng Donkerhook bulk water supply (Ward 12)	R 29 448 088.84		
TOTAL VALUE OF PROJECTS	R 63 399 000,00	R 66 231 000,00	R 69 183 000,00
APPROVED MIG ALLOCATION	R 63 399 000,00	R 66 231 000,00	R 69 183 000,00

PROJECTS FUNDED BY MINING HOUSES & SECTOR DEPARTMENTS

TABLE 67: ASSMANG KHUMANI MINE -SLP 4

Project Description	Budget 2022-2023 Year 1	Budget 2023-2024 Year 2	Budget 2024-2025 Year 3	Budget 2025- 2026 Year 4	Budget 2026- 2027 Year 5	5 Year Budget
LED						
Installation of high mast lights in villages in Ba-Ga Jantjie	R 5 000 000	-				R5 000 000
Upgrading of Kuruman Stormwater management system	R 7 600 000	R 7 600 00	R 8 000 000			R 23 200 000
Refurbishment of 18 non-funding boreholes in Ga-segonyana	R 1 000 000	R 1 000 000	R 2 000 000			R 4 000 000
Entrepreneurs in waste management business development	-	R 2 250 00				R 2 250 000
Special Needs Education Centre in Kuruman	R 9 317 500	R 242 500	R 242 500	R 242 500	R 242 500	R10 287 500
Grand Total	R 22 917 500	R 22 917 500	R 10 242 500	R242 500	R242 500	R 44 737 500

TABLE 68: KUMBA IRON ORE SLP 2022-2026 INFRASTRUCTURE PROJECTS

NAME OF PROJECT	PROJECT VALUE	%BLACK BENEFICIARIES	YEAR
Upgrading of access road between Batlharos and Klein Neira	R20 000 000.00	100%	2022 – 2023
Access road at Diamond View	R18 000 000.00	100%	2023 – 2024
Upgrading of Bus and Taxi Rank and Informal Market	R37 000 000.00	100%	2024 - 2025

TABLE 69: NATIONAL CONDITIONAL GRANTS

NATIONAL CONDITIONAL GRANTS	2023	2024	2025
INEP- Integrated National Electrification Programme Grant	22 250 000.00	R43 025 000.00	R19 000 000.00
EEDMG- Energy Efficiency and Demand Side Management Grant	R5 000 000.00		R5 000 000.00
NDPG – Revenue Neighborhood Development Partnership Grant	R10 574 000.00	R20 000 000.00	R15 000 000.00
TOTAL	R40 824 000.00	R63 025 000.00	R39 000 000.00

TABLE 70: ESKOM

CATEGORY	PROVINCE DMRE TOTAL Planned CAPEX Excl VAT 2023/2024	PROVINCE DMRE TOTAL Planned CAPEX Inc 15% VAT 2023/2024	Ga-Segonyana LM Allocation Incl. VAT 2023/2024	Total Planned Connections 2023/24
Household			R108 301 250.00	3400
Infills			R8 280 000.00	400
Infrastructure			R33 526 951.00	-
Pre-Engineering			R2 242 500.00	-
TOTAL	R199 364 917.00	R229 269 654.00	R152 350 701.00	3800

TABLE 71: EDUCATION

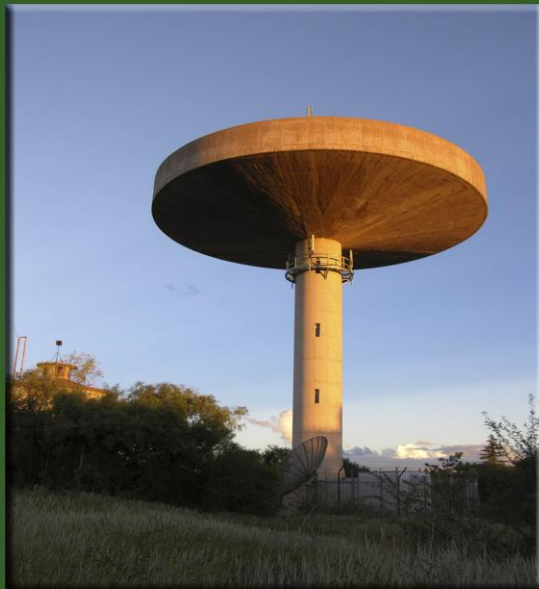
PROJECT NAME	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	MTEF 2024/25	MTEF 2025/26
AB KOLWANE PRIMARY SCHOOL	GA-SEGONYANA	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF 10 CLASSROOMS (4 FOUNDATION AND 4 STANDARD); 2 HOD; 2 STORE; 2x LARGE ABLUTION (FOUNDATION); DOUBLE ECD CLASSROOM, RENOVATIONS TO EXISTING ABLUTIONS EXISTING STRUCTURES AND REPLACEMENT OF ASBESTOS ROOFS; NUTRITION KITCHEN; GUARD HOUSE; REFUSE AREA - CONVERT ROOM INTO LIBRARY	R 5 236 319	R5 236 319	
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	GA-SEGONYANA	CONSTRUCTION 1%-25%	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT	R146 745 505	R25 439 535	R15 263 721
BATLHARO TLHAPING SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	CLASSROOM BLOCK	CONSTRUCTION OF 5 CLASSROOMS (INCLUDING HOD OFFICE AND BOOK STORE); NUTRITION BLOCK, 2 X COMBI COURTS; HALL;	R8 933 252		R1 786 650
GALALETsang SCIENCE SECONDARY SCHOOL	GA-SEGONYANA	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF 5 CLASSROOMS (INCLUDING HOD OFFICE AND BOOK STORE)	R4 450 263	R 1 112 566	R3 337 697
HOËRSKOOL WRENCVILLE	GA-SEGONYANA	PRACTICAL COMPLETION (100%)	CLASSROOM BLOCK	CONSTRUCTION OF 10 CLASSROOMS, HALL, LARGE ABLUTION, HIGH SECURITY FENCE, MULTIPURPOSE COURT; MAINTENANCE	R 22 107 645		
KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCVILLE/KALAHARI)	GA-SEGONYANA	CONSTRUCTION 1%-25%	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL [TECHNICAL AND COMMERCIAL]	R143 471 860	R 12 322 517	R 14 787 020

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
LAERSKOOL SEODIN	GA-SEGONYANA	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF 2x DOUBLE ECD CLASSROOMS, 5 CLASSROOMS & A LARGE ABLUTION BLOCK REMEDIAL WORK AS PER STRUCTURAL ASSESSMENT	R 2 431 794		R 729 538	R 1 702 256
LARENG PRIMARY SCHOOL	GA-SEGONYANA	TENDER	CLASSROOM BLOCK	CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK, OF 1x DOUBLE ECD CLASSROOMS, 10x CLASSROOMS [INCL	R14 182 045	R 4 017 402	R9 373 938	

				STOREROOMS AND HOD OFFICES] & 2x LARGE ABLUTION BLOCKS AND MAJOR CORRECTIVE MAINTENANCE				
MAGOJANENG NEW PRIMARY SCHOOL	GA-SEGONYANA	DESIGN	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL	R85 654 968	R837 673	R6 980 608	8 376 729
MAGOJANENG NEW SECONDARY SCHOOL	GA-SEGONYANA	DESIGN	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL	R117 998 517	R 3 064 924	R10 216 414	R12 259 697
MAHIKANENG PRIMARY SCHOOL	GA-SEGONYANA	FEASIBILITY	CLASSROOM BLOCK	CONSTRUCTION OF 8 CLASSROOMS, 2x DOUBLE ECD CLASSROOMS & A LARGE ABLUTION BLOCKS	R12 190 638			R2 438 128
MARUPING PRIMARY SCHOOL	GA-SEGONYANA	FEASIBILITY	ADMINISTRATION BLOCK	CONSTRUCTION OF SMALL ADMINISTRATION BLOCK & LARGE ABLUTION BLOCK	R4 122 573			R824 515
MOHOLENG PRIMARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	ADMINISTRATION BLOCK	CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK & MAJOR MAINTENANCE	R6 138 971			R1 227 794
MORALADI PRIMARY SCHOOL	GA-SEGONYANA	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R3 716 936			R743 387
PHAKANE SECONDARY SCHOOL	GA-SEGONYANA	CONSTRUCTION 51%-75%	CLASSROOM BLOCK	CONSTRUCTION OF 10 CLASSROOMS; LARGE ABLUTION; NUTRITION; MAJOR REPAIRS AND RENOVATIONS [ALTERNATIVE TECHNOLOGY]	R11 145 553	R5 108 743		
PHAKANE SECONDARY SCHOOL	GA-SEGONYANA	PROJECT INITIATION	HALL	CONSTRUCTION OF A SCHOOL HALL, SUPPLY, SCIENCE LABORATORY INSTALLATION OF A NEW HIGH SECURITY FENCE	R7 452 272		R745 227	R6 707 045
SEUPE PRIMARY SCHOOL	GA-SEGONYANA	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM AND A LARGE ABLUTION	R6 035 786			R1 810 736

Section E

IDP Implementation Plan (Key Performance Indicators and Targets)



Key Performance Area: Institutional Development and Organizational Development							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	Legal Services	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	KPI 1 Litigation cases attended by 30 June 2024.	4 Quarterly reports on litigation cases attended to by 30 June 2023.	4 Quarterly reports on litigation cases attended to by 30 June 2024.	Number	1	1	1	1	R4 000 000,00	Summary reports
		To continuously ensure the municipality comply to legislation	KPI 2 Number of signed Contracts/Service Level Agreements (SLA) by 30 June 2024.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2023.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2024.	Number	1	1	1	1	Operational	Appointed services providers report and signed SLA's.
			KPI 3 Number of signed lease agreements by 30 June 2024.	Signed lease agreements by 30 June 2023.	Signed lease agreements by 30 June 2024.	Number		1			Operational	Signed lease agreement report and signed lease agreements

			KPI 4 By-laws public awareness campaigns conducted by 30 June 2024.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2023.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2024.	Number		1		1	Operational	Advertisement/public notice, agenda and copies of by-laws	
	Employee Assistance Programme (EAP)	To ensure that the socio- needs of employees are met	KPI 5 Number of Employee wellness campaigns conducted by 30 June 2024.	2 Biannual employee wellness campaigns conducted by 30 June 2023.	2 Biannual employee wellness campaigns conducted by 30 June 2024.	Number		1	1		R 115 00,00	Notices, invitations, programmed and attendance registers	
Key Performance Area: Institutional Development and Organizational Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Municipal Capacity and Infrastructure Development	Training and Skills Development	Adherence to the Skills Development Act and related regulations at all times.	KPI 6 Employment equity reports submitted to the Department of labour by the 15th of January 2024.	Employment equity report submitted to the Department of labour by the 15th of January 2023.	Employment equity report submitted to the Department of labour by the 15th of January 2024	Number			1		Operational	Employment Equity Report and acknowledgement letter from Department of Labour.	
			KPI 7 Work skills plan developed and submitted to LGSETA by 30 April 2024.	Work skills plan developed and submitted to LGSETA by 30 April 2023.	Work skills plan developed and submitted to LGSETA by 30 April 2024.	Date				30-Apr-24	Operational	Work Skills Plan Report and acknowledgement letter from LGSETA	

			KPI 8 Number of Employees trained by 30 June 2024.	50 employees trained by 30 June 2023.	50 employees trained by 30 June 2024.	Number			25	25	R200 000,00	List of trainees, programme/agenda, attendance register, and training report/s.
Municipal Capacity and Infrastructure Development	Labour relations	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	KPI 9 Number of LLF meetings held by 30 June 2024.	4 Quarterly LLF meetings held by 30 June 2023.	4 Quarterly LLF meetings held by 30 June 2024.	Number	1	1	1	1	Operational	Agenda, minutes and attendance registers.
			KPI 10 Grievance cases attended to within 30 days by 30 June 2024.	Grievance cases attended to within 30 days 30 June 2023.	Grievance cases attended to within 30 days 30 June 2024.	Days	30 days	30 days	30 days	30 days	Operational	Grievance forms, attendance registers.
			KPI 11 Disciplinary cases finalized within 90 days by 30 June 2024.	Disciplinary cases finalized within 90 days by 30 June 2023.	Disciplinary cases finalized within 90 days by 30 June 2024	Days	90 days	90 days	90 days	90 days	Operational	Disciplinary case report.
	Occupational Health and safety (OHS)	To ensure that there is a healthy and safe workforce by implementing provisions of the Occupational Health and Safety Act	KPI 12 Number of Occupational Health and Safety Trainings/Sessions conducted by 30 June 2024.	2 Biannual Occupational Health and Safety Trainings/Sessions conducted by 30 June 2023.	2 Biannual Occupational Health and Safety Trainings/Sessions conducted by 30 June 2024.	Number		1		1	Operational	Programmes and attendance registers.

Municipal Capacity and Infrastructure Development	Training and Skills Development	Adherence to the skills development Act and related regulations at all times	KPI 13 Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2024.	Report on Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2023.	Report on Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2024.	Number				1	R100 000,00	Proof of enrolment or results.
Key Performance Area: Institutional Development and Organizational Development							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	IT and support	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure	KPI 14 ICT queries/Incidents attended to within 16 working hours expressed as a % of total number of requests received by 30 June 2024.	ICT queries/Incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2023.	ICT queries/Incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2024.	%	100%	100%	100%	100%	Operational	ICT queries/incident register and support tickets.

			KPI 15 ICT queries/Incidents resolved within 72 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2024.	90% of ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2023.	90% of ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2024.	%	90%	90%	90%	90%	Operational	ICT queries/incident register and Support tickets.
Key Performance Area: Institutional Development and Organizational Development							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	IT and support	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure	KPI 16 Number of Documents uploaded on the Municipal website by 30 June 2023.	Number of Documents uploaded on the Municipal website by 30 June 2023.	Number of Documents uploaded on the Municipal website by 30 June 2024	Number	1	1	1	1	Operational	Screenshots of uploads and support register

	Records and Archives	To ensure that all municipal documentations are kept safe, can be retrieved timeously and that necessary confidentiality is protected	KPI 17 Number of Records storage inspections conducted by registry by 30 June 2024.	4 Quarterly reports on records storage inspections conducted by registry by 30 June 2023.	4 Quarterly reports on records storage inspections conducted by registry by 30 June 2024.	Number	1	1	1	1	Operational	Inspection report and checklist.
			KPI 18 Number of Records management trainings conducted by 30 June 2024.	2 Biannually records management trainings conducted by 30 June 2023.	2 Biannually records management trainings conducted by 30 June 2024.	Number		1		1	Operational	Programme, notices and attendance registers.
	SMMEs	Dissemination of information to the community and stakeholders on daily issues that affect the community on the grounds and when needed	KPI 19 Number of Newsletters developed by 30 June 2024.	4 Quarterly Newsletters developed by 30 June 2023.	3 Quarterly Newsletters developed by 30 June 2024.	Number	1	1	1	1	R80 000,00	Copy of Newsletter and distribution register

Key Performance Area: Local and Economic Development							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Create a conducive environment for prosperous investment		To continuously monitor compliance of businesses with Business Act, by-laws and policies	KPI 20 Number of Businesses inspections conducted for compliance by 30 June 2024.	160 Quarterly Businesses inspected conducted for compliance by 30 June 2023.	160 Quarterly Businesses inspected conducted for compliance by 30 June 2024.	Number	40	40	40	40	Operational	Inspection register

Create a conducive environment for prosperous investment	SMMEs	To continuously provide support to SMMEs by offering training and assistance in order for them to grow and be viable	KPI 21 Number of SMMEs trainings/information sessions held by 30 June 2024.	8 Quarterly SMMEs trainings/session held by 30 June 2023.	8 Quarterly SMMEs trainings/session held by 30 June 2024.	Number	2	2	2	2	Operational	Invitation, programmes and attendance register
		To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	KPI 22 Number of Tourism awareness campaigns conducted by 30 June 2024.	8 Quarterly tourism awareness campaigns conducted by 30 June 2023.	8 Quarterly tourism awareness campaigns conducted by 30 June 2024.	Number	2	2	2	2	Operational	Invitation, programmes and attendance register

Foster Participative Cohesion and Collaboration	Special Projects	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.	KPI 23 Number of Mayor's special projects held by 30 June 2024.	6 Quarterly Mayor's special projects held by 30 June 2023.	6 Quarterly Mayor's special projects held by 30 June 2024.	Number	6	6	6	6	R 524 500.00	Programmers' attendance register.	
	Ward Committees	Continuously allow communities to make inputs on service delivery issues through ward committees	KPI 24 Number of Meetings held per ward committee by 30 June 2024.	60 Quarterly meetings held per ward committee by 30 June 2023.	60 Quarterly meetings held per ward committee by 30 June 2024.	Number	15	15	15	15	Operational	Minutes and attendance register	
Key Performance Area: Basic Services Delivery and Infrastructure Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Programme (IDP)	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Develop and maintain infrastructural community services	Building Plan Administration and Inspectorate	To continuously comply to national building act and regulations	KPI 25 Building occupational certificates issued within 30 days by 30 June 2024.	Building occupational certificates issued within 30 days by 30 June 2023.	Building occupational certificates issued within 30 days by 30 June 2023.	Days	30 days	30 days	30 days	30 days	Operational	Inspection request form and occupational certificates	

		KPI 26 Building plans assessed within 30 days 30 June 2024.	Building plans assessed within 30 days 30 June 2023.	Building plans assessed within 30 days 30 June 2023.	Days	30 days	30 days	30 days	30 days	Operational	Building plans application register and proof of assessment.
		KPI 27 Notices served on contraventions reported by 30 June 2024.	number of notices served on contraventions by 30 June 2023.	number of notices served on contraventions by 30 June 2023.	Number	1	1	1	1	Operational	Contravention registers and notices served
		KPI 27 Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2024.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2023.	%	100%	100%	100%	100%	operational	Application forms and connection report.
Electrical connections	Provision of electricity to new households										

Water Infrastructure	To supply at least basic water services to all households in the municipal area by 2022.	KPI 28 Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2024.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	%	100%	100%	100%	100%	operational	Application forms and connection report.
		KPI 29 Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2024.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	%	100%	100%	100%	100%	operational	Application forms and connection report.

Project Management

To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects	KPI 30 Construction of new community hall at Seoding by 30 June 2024.	New	Construction of new community hall at Seoding by 30 June 2024.	Number	n/a	n/a	n/a	1	13 909 400.80	Progress report, last payment certificate and GPS coordinates.
	KPI 31 Upgrading of 1.854km gravel internal road to paved road in Maruping Tsago section completed by 30 June 2024..	New	Upgrading of 1.854km gravel internal road to paved road in Maruping Tsago section completed by 30 June 2024.	KM	n/a	n/a	n/a	1.854km	12 851 076,20	Progress report, last payment certificate and GPS coordinates.
	KPI 32 Upgrading of multi Sports facilities in Wrenchville by June 2024	New	Upgrading of multi Sports facilities in Wrenchville by June 2024	Number	n/a	n/a	n/a	1	11 583 993,67	Progress report, last payment certificate and GPS coordinates.

	KPI 33 Seeding: Construction of new community hall by 30 June 2024.	New	Seeding: Construction of new community hall by 30 June 2024.	Number	n/a	n/a	n/a	2	R13 909 400,8	Progress report, last payment certificate and GPS coordinates.
	KPI 34 Dikgweng Donkerhook bulk water supply (Ward 12) by June 2024.	new	Dikgweng Donkerhook bulk water supply (Ward 12) by June 2024.	Number	n/a	n/a	n/a	450	R21 389 089,37	Progress report, last payment certificate and GPS coordinates.
	KPI 35 Extension of Bankhara Bodulong bulk water supply (450 sites) by 30 June 2024.(multi year)	Extension of Bankhara Bodulong bulk water supply (450 sites) by 30 June 2023.(multi year)	Extension of Bankhara Bodulong bulk water supply (450 sites) by 30 June 2024.(multi year)	Number	n/a	n/a	n/a	1	R 11 213 638,73	Progress report, last payment certificate and GPS coordinates.

Roads and Storm water		KPI 36 Mapoteng: diamond view – Extension of water supply network by 30 June 2024.		Mapoteng: diamond view – Extension of water supply network by 30 June 2024.	number	n/a	n/a	n/a	1	R 23 974 320,54	
		KPI 37 Extension of Magojaneng bulk water supply (Tswelelo pele Sec) Ward 3 by 30 June 2024		Extension of Magojaneng bulk water supply (Tswelelo pele Sec) Ward 3 by 30 June 2024	number	n/a	n/a	n/a	1		
	To upgrade main gravel roads to paved standard by 2023.	KPI 38 Resealing of existing tarred roads by 30 June 2024.	1 Kilometers of resealing of existing tarred roads by 30 June 2023.	1 Kilometers of resealing of existing tarred roads by 30 June 2024.	Meters	n/a	150m	150m	700m	Operational R 7 062 040,73	Report on meters of resealing of existing tarred roads.

Electrical Infrastructure	Electrical Infrastructure upgrade	KPI 39 Refurbishment of medium voltage electrical network in Kuruman town by 30 June 2024.	New	Replacement of 600 meter HT cable by 30 June 2024.	Meters				600M	operation	Close out report GPS coordinates
		KPI 40 Refurbishment of 2KM low voltage in Kuruman town electrical network by 30 June 2024.	New	Replacement of 2km low voltage bundle conductor by 30 June 2024.	KM				2KM	operation	Close out report GPS coordinates
		KPI 41 Refurbishment of Moffat substation by 30 June 2024.	New	Refurbishment of Moffat substation by 30 June 2024.	Number				1	20 000 000	Close out report GPS coordinates

	Electrical connections	Provision of basic level of services to 50 households in 2025/26 Financial year	KPI 42 Electrification of 1701 households for 150 Bankhara Bodulong,701 Seven miles & Diamond View 850 by 30 June 2024.	Electrification of 850 households for Diamond view & 150 Bankhara Bodulong by 30 June 2023	Electrification of 1701 households for 150 Bankhara Bodulong,701 Seven miles & Diamond View 850 by 30 June 2024.	Number				1701	R25 000 000,00	PCS file provided by contractor: Stand no., ID numbers, meter numbers and beneficiaries names
Key Performance Area: Basic Services Delivery and Infrastructure Development							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			KPI 43 Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2023	Laboratory reports on quality of drinking water according to SANS 241 standards by 30 June 2023.	Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2023	%	90%	90%	90%	90%	Operational	Copies of lab reports

Develop and maintain infrastructural community services		To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	KPI 44 EPWP Jobs created by 30 June 2023	278 EPWP Jobs created by 30 June 2022.	278 EPWP Jobs created by 30 June 2023.	Number	n/a	n/a	n/a	278	R1 580 000,00	Copies of employment contracts
			KPI 45 In-situ houses constructed by the Department of COGHSTA by 30 June 2023.	1 Report on number of in-situ houses constructed by the Department of COGHSTA by 30 June 2022.	Report on in-situ houses constructed by the Department of COGHSTA by 30 June 2023.	Number	n/a	n/a	n/a	1	Operational	Report on in-situ housing provided by COGHSTA
Create a conducive environment for prosperous business investment		To ensure and Inspectorate the implementations of by-laws	KPI 46 Audit report on outdoor advertising conducted by 30 June 2023.	1 Audits on outdoor advertising conducted by 30 June 2022.	Audit report on outdoor advertising conducted by 30 June 2023.	Number	n/a	n/a	n/a	1	Operational	Outdoor advertising audit report
Key Performance Area: Basic Services Delivery and Infrastructure Development							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		

Develop and main infrastructural and community services	Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 47 Drivers licenses tests conducted by 30 June 2024.	12 Monthly reports on Drivers licenses tests conducted by 30 June 2023.	12 Monthly reports on Drivers licenses tests conducted by 30 June 2024.	Number	3	3	3	3	Operational	Enatis report
	Security	To continuously provide professional security services	KPI 48 Number of security reports submitted by 30 June 2024.	Quarterly security reports submitted by 30 June 2023.	Quarterly security reports submitted by 30 June 2024	Number	1	1	1	1	Operational	Submission register and security Report
	Parks	Continuously maintain an upgrade parks and open areas to acceptable environmental standard	KPI 49 Revenue generated from sales of stray Animal by30 June 2024.	R 12 000 Revenue generated from sales of stray Animal by30 June 2023.	R 12 000 Revenue generated from sales of stray Animal by30 June 2024.	R				R 12 000,00	Operational	Financial report of revenue generated and proof of payment

			KPI 50 Number of parks maintained by 30 June 2024.	5 parks maintained by 30 June 2023.	5 parks maintained by 30 June 2024.	Number	5	5	5	5	Operational	Reports Maintenance registers, weekly schedule.	
	Disaster Services	To establish fully functional disaster center by 2020	KPI 51 Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2024	100% of Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2023.	100% of Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2024	%	100%	100%	100%	100%	Operational	Incident report	
Key Performance Area: Basic Services Delivery and Infrastructure Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			

Develop and main infrastructural and community services	Business licenses (Commercial and Industrial)	To continuously monitor compliance of businesses with Business Act, by-laws and policies	KPI 52 Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2024.	Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2023.	Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2024.	%	100%	100%	100%	100%	Operational	Inspection request register and the inspection report.
	Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 53 Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2024.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2023.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2024.	%	100%	100%	100%	100%	Operational	Roadworthy Register and quality assurance forms

	Road Safety / Law Enforcement	Provide ongoing traffic control services	KPI 54 Number of Road blocks conducted by 30 June 2024.	48 road blocks conducted by 30 June 2023.	48 road blocks conducted by 30 June 2024.	Number	12	12	12	12	Operational	Stop and approach register and road block schedule	
			KPI 55 Revenue generated through roadblocks by 30 June 2024.	R480 000 Revenue generated through roadblocks by 30 June 2023.	R480 000 Revenue generated through roadblocks by 30 June 2024.	R	R120 000,00	R120 000,00	R120 000,00	R120 000,00	Operational	Financial report of revenue generated and proof of payment	
Key Performance Area: Basic Services Delivery and Infrastructure Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			

Develop and main infrastructural and community services	Waste Management	To provide weekly curbside waste removal service to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad	KPI 56 Number of households provided with door-to-door waste collection by 30 June 2024.	8000 households provided with door-to-door waste collection by 30 June 2023.	8000 households provided with door-to-door waste collection by 30 June 2023.	Number	8000	8000	8000	8000	Operational	Control levy sheets and weekly schedules.
	Revenue Generation/The Eye	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 57 Revenue generated from Caravan Park by 30 June 2024.	R250 000 revenue generated from Caravan Park by 30 June 2023.	R250 000 revenue generated from Caravan Park by 30 June 2024.	R				R 250 000,00	Operational	Financial report of revenue generated and proof of payment
			KPI 58 Revenue generated from 1st eye by 30 June 2024.	60 000 Revenue generated from 1st eye by 30 June 2023	60 000 Revenue generated from 1st eye by 30 June 2024.	R				60 000	Operational	Financial report of revenue generated and proof of payment

Libraries	Improved literacy knowledge levels of the community	KPI 59 Membership & circulation of library materials by 30 June 2024.	Quarterly reports on new Membership & circulation of library materials by 30 June 2023.	Quarterly reports on new Membership & circulation of library materials by 30 June 2024.	Number	1	1	1	1	Operational	Report on new membership & circulation of library materials
		KPI 60 Library awareness campaigns conducted by 30 June 2024.	8 Library awareness campaigns conducted by 30 June 2023.	8 Library awareness campaigns conducted by 30 June 2024.	Number	8	8	8	8	Operational	Reports on Library awareness campaigns
		KPI 61 Number of participants attending library programmes held by 30 June 2024.	480 participants attending library programmes held by 30 June 2023.	480 participants attending library programmes held by 30 June 2024.	number	120	120	120	120	Operational	Attendance registers and report.

	Cemeteries	To provide and maintain burial space at all times	KPI 62 % of graves provided against the total number of applications received by 30 June 2024.	% Of graves provided against the total number of applications received by 30 June 2023.	% Of graves provided against the total number of applications received by 30 June 2024.	%	100%	100%	100%	100%	Operational	Graves applications.
Key Performance Area: Financial Viability and Accountability							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	Free Basic Services (Indigent)	To ensure provision of free basic services to registered indigents	KPI 63 Number of indigent campaigns conducted by 30 June 2024.	Number of indigent campaigns conducted by 30 June 2023.	Number of indigent campaigns conducted by 30 June 2024.	Number		1		1	Operational	Indigent register
	Expenditure Management	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a.	KPI 64 Unauthorised expenditure expressed as a % of total expenditure by 30 June 2024.	0% Unauthorised expenditure expressed as a % of total expenditure by 30 June 2023.	0% Unauthorised expenditure expressed as a % of total expenditure by 30 June 2024.	%				0%	Operational	Unauthorised expenditure register and section 52(d) reports

			KPI 65 Irregular expenditure expressed as a % of total expenditure on New procumbent by 30 June 2024.	0% Irregular expenditure expressed as a % of total expenditure on New procumbent by 30 June 2023.	0% Irregular expenditure expressed as a % of total expenditure on New procumbent by 30 June 2024.	%				0%	Operational	Irregular expenditure register and section 52(d) reports
			KPI 66 Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2023.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	%				0%	Operational	Fruitless expenditure register and section 52(d) reports
			KPI 67 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2023.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	%				100%	Operational	Customer application forms and clearance certificates
Key Performance Area: Financial Viability and Accountability							Quarterly Targets					

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Enhance revenue and financial management		To promote Financial Viability and accountability	KPI 68 Net debtors' days by 30 June 2024.	Net debtors' days by 30 June 2023.	Net debtors' days by 30 June 2024.	Days	60	60	60	60	Operational	Debtors age analysis, Revenue/Billing Report and Write off reports if applicable. (Circular 71 ratios)
	Budgeting	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	KPI 69 2022/2023 Adjusted budget submitted to Council for approval by 28 February 2024.	2022/2023 Adjusted budget submitted to Council for approval by 28 February 2023.	2022/2023 Adjusted budget submitted to Council for approval by 28 February 2024.	Date			28-Feb-24		Operational	Approved adjusted budget and council resolution
			KPI 70 2023/2024 draft budget tabled to council by 31 March 2024.	2023/2024 draft budget tabled to council by 31 March 2023.	2023/2024 draft budget tabled to council by 31 March 2024.	Date			31-Mar-24		Operational	Draft Budget and Council Resolution

			KPI 71 2023/2024 budget tabled to council for approval by the 31 May 2024.	2022./2023 budget tabled to council for approval by the 31 May 2023.	2022./2023 budget tabled to council for approval by the 31 May 2024.	Date				31-May-24	Operational	Budget and Council Resolution
		To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 72 Performance and budget reports submitted to council by 30 June 2024.	4 Quarterly performance and budget reports (sec 52(d)) submitted to council by 30 June 2023.	4 Quarterly performance and budget reports (sec 52(d)) submitted to council by 30 June 2024.	Number	1	1	1	1	Operational	Section 52 (d) reports and council resolution
Key Performance Area: Financial Viability and Accountability							Quarterly Targets			Annual Budget	Portfolio of Evidence	

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	Budgeting	To promote Financial Viability and accountability	KPI 73 Section 71 reports submitted within 10 working days after month end by 30 June 2024.	12 Quarterly section 71 reports submitted within 10 working days after month end by 30 June 2023.	12 Quarterly section 71 reports submitted within 10 working days after month end by 30 June 2024.	Number	3	3	3	3	Operational	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledgement of receipts from the Mayor
		To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 74 Annual Financial Statements submitted to the Auditor General by 31 August 2023.	Annual Financial Statements submitted to the Auditor General by 31 August 2022.	Annual Financial Statements submitted to the Auditor General by 31 August 2023.	Date		31-Aug-23			R6 000 000,00	Copy of the AFS and acknowledgement letter

		To promote Financial Viability and accountability	KPI 75 Municipal Property Rates Act submitted to council by 30 June 2024.	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2023.	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2024.	Number	1	1	1	1	Operational	Report and council resolution
Key Performance Area: Financial Viability and Accountability							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	Debt collection	To promote Financial Viability and accountability.	KPI 76 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2024.	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2023	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2024	%	90%	90%	90%	90%	Operational	List of debtors' receipts, Revenue Report Control levy summary
			KPI 77 Supplementary valuation conducted by 30 June 2024.	Supplementary valuations conducted by 30 June 2023.	Supplementary valuations conducted by 30 June 2024.	Number				1	Operational	Supplementary valuation roll

			KPI 78 Cash/trade creditors coverage ratio by 30 June 2024.	Cash/trade creditors coverage ratio by 30 June 2023.	Cash/trade creditors coverage ratio by 30 June 2024.	Ratio	01:01	01:01	01:01	01:01	Operational	Bank Statement, creditors listing/ age analysis
			KPI 79 Net creditors' days by 30 June 2024.	Net creditors' days by 30 June 2023.	Net creditors' days by 30 June 2024.	Days	30	30	30	30	Operational	Creditors age analysis, Proof of payment, cashbook and date stamp on Invoice.
Key Performance Area: Good Governance and Public Participation							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	Integrated Development 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	KPI 80 Draft IDP tabled to council by 31 March 2024.	Draft IDP tabled to council by 31 March 2023.	Draft IDP tabled to council by 31 March 2024.	Date			31-Mar-24		Operational	Draft IDP and Council Resolution
			KPI 81 Final IDP submitted and approved by council by 31 May 2024.	Final IDP submitted and approved by council by 31 May 2023.	Final IDP submitted and approved by council by 31 May 2024.	Date				31-May-24	Operational	Approved IDP and council resolution

			KPI 82 IDP Rep forum meetings held by 30 June 2024.	4 Quarterly IDP Rep forum meetings held by 30 June 2023.	4 Quarterly IDP Rep forum meetings held by 30 June 2024.	Number	1	1	1	1	Operational	Agenda, minutes and attendance register
			KPI 83 IDP steering committee meetings held by 30 June 2024.	4 Quarterly IDP steering committee meetings held by 30 June 2023.	4 Quarterly IDP steering committee meetings held by 30 June 2024.	Number	1	1	1	1	Operational	Agenda, minutes and attendance register
			KPI 84 Wards represented at IDP/budget community participation meetings by 30 June 2024.	15 Wards represented at IDP/budget community participation meetings by 30 June 2023.	15 Wards represented at IDP/budget community participation meetings by 30 June 2024.	Number				15 wards	R106 368,00	Public notice, agenda, minutes and attendance register/visual invitation
Key Performance Area: Good Governance and Public Participation							Quarterly Targets					

Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 85 Audit, Risk and Performance Committee reports submitted to council by 30 June 2024.	4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2023.	4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2024.	Number	1	1	1	1	Operational	Audit, Risk and Performance Committee reports and council minutes
			KPI 86 Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2024.	4 Quarterly Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2023.	4 Quarterly Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2024.	Number	1	1	1	1	Operational	Internal Audit reports

			KPI 87 Audit, Risk and Performance Committee meetings held by 30 June 2024.	4 Quarterly Audit, Risk and Performance Committee meetings held by 30 June 2023.	4 Quarterly Audit, Risk and Performance Committee meetings held by 30 June 2024.	Number	1	1	1	1	Operational	Agenda, attendance register/visual invitation and minutes.
	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 88 Section 46 MSA report submitted to AGSA by 31 August 2023.	Section 46 MSA report submitted to AGSA by 31 August 2022.	Section 46 MSA report submitted to AGSA by 31 August 2023.	Date	31-Aug-23				Operational	Section 46 report and acknowledgement letter from AGSA
	Auditing	To obtain unqualified audit results.	KPI 89 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2024.	2 Bi-annual progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2023.	2 Bi-annual progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2024.	Number			1	1	Operational	Audit Action Plan
Key Performance Area: Good Governance and Public Participation							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		

Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 90 2023-2024 Service Delivery Budget and Implementation Plan (SDBIP) approved by the mayor by 28 June 2024.	2023-2024 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2023.	2023-2024 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2024.	Date				28-Jun-24	Operational	Copy of an approved SDBIP signed by the Mayor and proof of submission
			KPI 91 5 2023-2024 performance agreements signed by the Accounting Officer and Directors by the 30 June 2024.	5 2023-2024 performance agreements signed by the accounting officer and Directors by 30 June 2023.	5 2023-2024 performance agreements signed by the accounting officer and Directors by 30 June 2024.	Number				5	Operational	Copies of signed Performance Agreements
			KPI 92 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2024.	Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2023.	Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2024.	Date			25-Jan-24		Operational	Section 72 report and proof of submission
Key Performance Area: Good Governance and Public Participation							Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 93 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2024.	2021-2022 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2023	2021-2022 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2024.	Date			31-Jan-24		Operational	Minutes, attendance register and proof of submission

		KPI 94 Performance evaluation of the accounting officer and senior management for 2021-2022 by 31 January 2024.	Performance evaluation of the accounting officer and senior management for 2021-2022 by 31 January 2023.	Performance evaluation of the accounting officer and senior management for 2021-2022 by 31 January 2024.	Date			31-Jan-24		Operational	Agenda, attendance register, minutes and assessment report.
Integrated Development 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	KPI 95 IDP/PMS/Budget process plan approved by 31st August 2023.	IDP/PMS/Budget process plan approved by 31st August 2022.	IDP/PMS/Budget process plan approved by 31st August 2023.	Date	31-Aug-23				Operational	Approved IDP/PMS/Budget process plan and council resolution
Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 96 Reviewed Risk management policy annually reviewed by 30 June 2024.	Reviewed Risk management policy annually reviewed by 30 June 2023.	Reviewed Risk management policy annually reviewed by 30 June 2024.	Date				30-Jun-24	Operational	Policy and council resolution
		KPI 97 2023.-2024 Risk assessment annually completed by 30 June 2024	2023-2024 Risk assessment annually completed by 30 June 2023	2023-2024 Risk assessment annually completed by 30 June 2024.	Date				30-Jun-24	Operational	Risk assessment register.
		KPI 98 Strategic risk assessments/reviews conducted by 30 June 2024.	Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2023	Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2024.	Number	1	1	1	1	Operational	4 strategic risk assessment reports and attendance register

					number	1	1	1	1	Operational	4 Operational risk assessment reports and attendance register
Anti-corruption	To continuously curb corrupt behavior through deterrence, prevention and education	KPI 99 Operational risk assessments/reviews conducted by 30 June 2024.	4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2023.	4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2024.	Date				30-Jun-24	Operational	Fraud and presentation policy and council resolution.
Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 100 Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2024.	Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2022.	Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2024.	Date			31-Mar-24		Operational	Annual Report and council resolution

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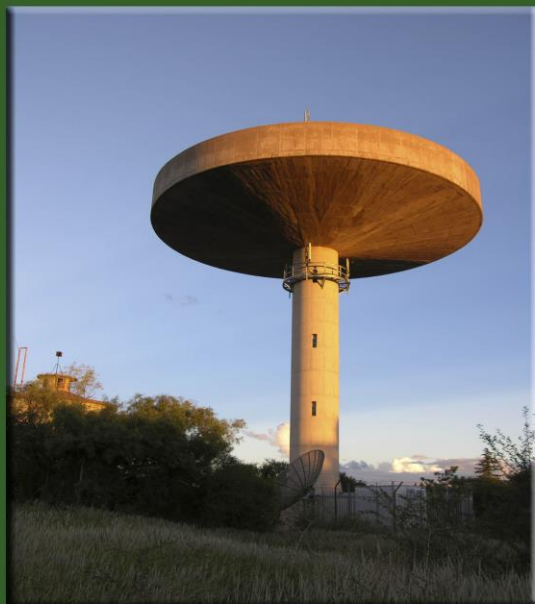
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Appendix A

Detailed Unfunded Projects



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 and patching of Potholes in Ga-Segonyana	Ward 1- 14	R 50,000,000.00
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)	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)	Wards 2-14	R 5,000,000.00
P 3.12	Gantatelang bus route	Ward 5	R 3,700,000.00
P 3.13	Maruping internal roads	Ward 9	R 8,000,000.00
P3.14	Paving of Batlharos internal roads and stormwater facilities Upgrading of bridge at Batlharos RDP Section, and paving internal road	Ward 8	R50,000,000.00
P3.15	Paving of Old Magojaneng interna road	Ward	R 20,000,000.00
P 3.16	Rich block Mothibistad – paving of internal road	Ward 3	R 20,000,000.00

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 3.9.1	Mothibistad internal roads	Ward 3	R 6,400,000.00
P 3.12	Upgrading intersection: Bree and Kerk Street.	Ward 1	R 250,000.00
P 3.14	Upgrade of connector road between Hotazel and Kuruman (broaden and upgrade)	Kuruman - Hotazel	R 100,000,000.00
P 3.17.2	Mothibistad junction - robot	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	Construction of road from Klein Neira to Batlharos	Ward 8 & 14	R25 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 even (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

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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 an Integrated Transport Plan (to direct, guide and encourage possible investors in Ga-Segonyana)	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
	Pole replacement project for Kuruman town and Wrenchville	Kuruman & Wrenchville	R40 million
	Replacement of bare conductor with Aerial Bundle Conductor	Ga-Segonyana	R30 million
P 4.1	Maintenance of street lights	Wards 1-14	R 500,000.00
P 4.2	Maintenance of terrain lights	Wards 1-3	R 100,000.00
P 4.3	Electrical maintenance	Ward 1 & 2	R 600,000.00
P 4.4	High tension equipment	Ward 1-14	R 2,000,000.00
P 4.5	Electrical network upgrading (Phase 3)	Kuruman	R 4,800,000.00
P 4.6	Electricity at Airstrip	Kuruman	R 2,000,000.00
P 4.7	Revision of Master Plan – Electricity	Ward 1 - 3	R 200,000.00
P 4.8	Electrification of Promise Land and Ward 1 up to 14		
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

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
	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	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)	R 10,000,000.00
	Smouswane Land restitution	Ward 2	R 10,000,000.00
TOTAL			R 30,000,000.00

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			
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	Ga-Segonyana	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	R500 ,000,000-00
TOTAL			R6,240 ,000,000-00

A.7 LED and Poverty Alleviation

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

Strategy 2: Capacity building			
Project No.	Project Name	Location	Cost Estimates
P.7.2	Ongoing Capacity - SMME Development	Ward1-15	R 500,000.00
P.7.3	Ongoing Capacity - LED Programme Implementation	Ga- Segonyana	R 20,000,000.00
TOTAL			R 20, 500,000.00

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	Moruakgomo 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
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	Batharos Development Centre/SMME Incubator Centre	Ward 8 – Batharos	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 & BUS rank and informal market	Ward 1- Kuruman	R80 000 000.00
	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	R3,000,000.00
	Upgrading of municipal sports grounds	Bankhara Magojaneng Ditshoswaneng Wrenchville, Batlharos, Gantatelang, Gamopedi	R 80,000,000.00
	Sauce manufacturing plant	Ga-Segonyana	2,000,000.00
TOTAL			

Strategy 5: Marketing/ Tourism			
Project No.	Project Name	Location	Cost Estimates
	Upgrading of Wonderwerk Caves	Kuruman	R 6,000,000.00
	Upgrading of Caravan Park		
	Developing and maintaining 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	
	Development of Tourism/Investment Plan for Kuruman Region		
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 Alleviation	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	Seeding & Gantatelang	
	Fencing along main roads for stray animals	All wards	
	Comprehensive Agricultural Development Plan		

Medium to Long-term LED priorities

Project	Description	Funder	Estimated budget
1. AGRI-PARK	Provision of Agri-Park	DEPARTMENT OF AGRICULTURE	R45M
2. FORMALISATION OF THE PROPOSED PRECINCT (Industrial Park formalization)			
3. SUSTAINABLE HUMAN SETTLEMENT DEVELOPMENT PLAN			
4. DEVELOPMENT OF A RESPONSIBLE TOURISM/INVESTMENT PLAN FOR KURUMAN REGION			
5. DEVELOPMENT OF A DISASTER MANAGEMENT PLAN			
6. SMME Hub(Kuruman)	Upgrading of the current facilities		R10m

Project	Description	Funder	Estimated budget
7. BATLHAROS SMME INCUBATOR	Training incubation facility for SMME's	MINING QUALIFICATION AUTHORITY	R19.5 m
8. FEEDLOT	animal fattening programme	NATIONAL AGRICULTURAL MARKETING COUNCIL	R5m
9. TOURISM CENTRE + THE EYE	Upgrading and renovation of the site		R10m
10. POULTRY VALUE CHAIN	<ul style="list-style-type: none"> hatchery feed mill abattoir 	AGRICULTURAL RESEARCH COUNCIL AND RURAL DEVELOPMENT	R15m
11. FLEA-MARKET HUB	Exhibition centre for all arts and craft display		R5m
12. TOURISM ROAD SIGNAGE	Standardized acceptable signage within the tourism sector		R1m
13. REVAMP OF CARAVAN – PARK	Upgrading of the site and renovations		R10m
14. COMMUNITY PROJECTS	Different community development initiative projects	RURAL DEVELOPMENT	R5m
15. MANUFACTURING AND INNOVATION PROJECTS	Innovation projects to be developed	CSIR	R8.5m
16. METAL CLUSTER	Minerals and metal manufacturing projects	DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	R30m
17. ORGANIC FARMING	Development of new methods of gardening		R3,5m
18. REGIONAL AIRPORT	Revamping and resuscitating the airstrips to reach the standard of a regional airport		R10m
19. SMALL TOWN REGENERATION <ul style="list-style-type: none"> Truck Inn Stop FET College Upgrading of Mothibstad Hostels (Botlhaswa) Commercializing of Transnet Property (Public Private Partnership) Office Park (Public Private Partnership) Upgrading of Shooting Range (Skietbaan) (Public Private Partnership) 	Revitalization, revamping and renewal of the town and its surroundings		R20m

Project	Description	Funder	Estimated budget
<ul style="list-style-type: none"> Upgrading of Golf Course/ Recreational/any other Developments Nature Reserve (Public Private Partnership) 			

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 50 000 000.00

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	Ga-Segonyana	R 1,200,000,000.00
P8.2.4	Private Hospital in Kuruman Town	Ward 1	R5 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			

R 16,000.000.00

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

Project No.	Project Name	Location	Cost Estimates
P9.1.2	Ditshoswaneng Community Hall	Ward 4	R60 000 000
P9.1.3	Batlharos, Kagung, Maruping, Gamopedi, Gantatelang, Mapoteng, Seoding, Vergenoeg	Wards 2 - 14	R 100 00,000.00
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)	Ward 4-14	R 300,000.00
P9.7	Upgrading of sports stadium (netball & tennis courts, athletics track)	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
P9.8.1.1	Renovating of Wrenchville Library & Community Hall	Wrenchville	R2 000.000.00
P9.8.1.2	Renovating of Wrenchville Civic Centre	Wrenchville	R2 000.000.00
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	Batlharos Park	Ward 14	R 1,000,000.00
P 9.10.3	Upgrading of Kuruman Town Hall and Council Chamber	Ward 1	R 9,000,000.00
P 9.10.4	Building of Multipurpose Centre with sports facilities in Town	Kuruman	R30 000,000.00
P 9.10.5	Upgrading of Golf Course	Kuruman	R 1,000,000.00
P9. 10.6	Expansion of Kuruman SMME Village		R30,000,000.00
P.9.10.7	Upgrading of Kuruman & Mothibistad Taxi Rank		R50 000,000.00
P.9.10.8			
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
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 school	Magojaneng	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

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 : Celebration Women's month during August 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

Project No.	Project Name	Location	Cost Estimates
P12.1 2	SAFETY AND SECURITY MONTH (February Month): Launch and Implementation of Safety and Security Month programmes during February	Ga-Segonyana	R 200,000.00
P12.1 3	HUMAN RIGHTS MONTH (March): Run a Human Rights Campaign during March	Ga-Segonyana	R 200,000.00
P12.1 5	Campaigns	Ga-Segonyana	R 200,000.00

P12.1 6	Youth Council	Ga-Segonyana	R 250,000.00
P12.1 7	Children development	Ga-Segonyana	R 20,000.00
P12.1 8	Women development	Ga-Segonyana	R 120,000.00
P12.1 9	Campaigns to stop violence against women & children	Ga-Segonyana	R 180,000.00
P12.2 0	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	R12,000,000.00
P13.4	Fencing of municipal building	In house	R2,000,000.00
P13.5	Security system	Kuruman	R 1,500,000.00
P13.6	Regional Treatment Sewer Plant		R5 000, 000.00
P13.7	Upgrading of Electricity Infrastructure		R 50 000 000.00
P13.8	Regional Bulk Water		R50 000 000.00
P13.9	Upgrading of Internal Road between Galotolo, Gasebolao, Vergenoeg Upgrading of internal road between Batlharos RDP and Garuele		R 30 000 000.00
TOTAL			R

Project No.	Project Name	Location	Cost Estimates
P13.8	VIP wages and salary system, also to include employment equity software	In-house	R180,000.00

P13.9	Provision for new positions on budget	In-house	R500,000.00
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 4-15	R 12,000,000.00
P14.2	Maintenance of fences and gates	Wards 4-15	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 4-15	R 1,000,000.00
P14.5	Registering cemeteries in rural areas	Wards 4-10	R 160,000.00
TOTAL			R21,210,000.00

INFRASTRUCTURE PROJECTS

Project Name	Estimated Budget
Upgrading of electrical network in Kuruman	R 80 million which allow for replacements of 11kV cables at a cost of R 2.5 million
Feasibility study for construction of new Regional WWTW	R 6 million
Upgrading of various roads in kuruman	R 60 million
2 Cherry Pickers	R 4 million
Construction and refurbishment of roads	R 60 million (Plus 300 million for Government)

COMMUNITY DEPARTMENT PROJECTS

DESCRIPTION / Project Name	Estimated Budget
TRAFFIC	
Speed cameras	R310 000.00
Road marker machine X2	R200 000.00

Portable k53 testing machine	R70 000.00
LIBRARIES	
Fully functional library infrastructure in Wrenchville	R6 000 000.00
Fully functional library infrastructure in Bankhara	R6 000 000.00
Maruping	R1 500 000.00
Ablution block for Kagung Library	R1 500 000.00
LANDFILL SITE	
Weigh bridge software	R350 000.00
Office furniture	R50 000.00
Grabber truck	R2 000 000.00
Office furniture	R50 000.00
Bailing Machine	R250 000.00
WASTE MANAGEMENT	
10 Ton pay load refuse truck with rear wheels on tandem axles (6x4) Isuzu FXZ 28-360 Compactor	R2 636 825050
A4X4 TLB (Tractor Loader Backhoe) BELL 315 5lt	R1 332 808.68
SECURITY	
Latest HD CCTV Cameras	R1 000 000.00
Portable image recording device	R15 000.00
Toilet for moffat substation	R10 000.00
Guardhouse X2	R30 000.00
PARKS	
Caravan park wall fence	R1 000 000.00
Compressor (airbraker)	R500 000.00
Toro grass cutter	R500 000.00
Pavement mothibistad park	R500 000.00
CEMETRIES	
Fence Mothibistad	R200 000.00
Fence Wrenchville	R200 000.00
Bankhara fence	R200 000.00
Fence Kuruman Town	R1 000 000.00
DISASTER	
4X4 Rapid intervention vehicle	R800 000 .00
Medium pumper (fire vehicle)	R620 000.00
Hazmat vehicle with equipments	R870 000.00
Fire turn out gear	R100 000.00
4X4 Double cap MAN truck fully truck equipped fire engine	R6 500 000
4x4 Land Cruiser for vehicle rescue fully equipped	R2 500 000
10 000 lt MAN truck - Water tanker	R3 500 000
4x4 double cap MAN truck fully equipped hazmat truck	R5 500 000
4x4 LDV Land Cruiser Bakkie fully equipped for veld fire	R1 800 000
Vetter bag set for extrication	R1 000 000

Disaster emergency housing	R10 000 000
Office furniture for fire station	R3 000 000
DJI Phantom 4 Professional Drone	R100 000

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