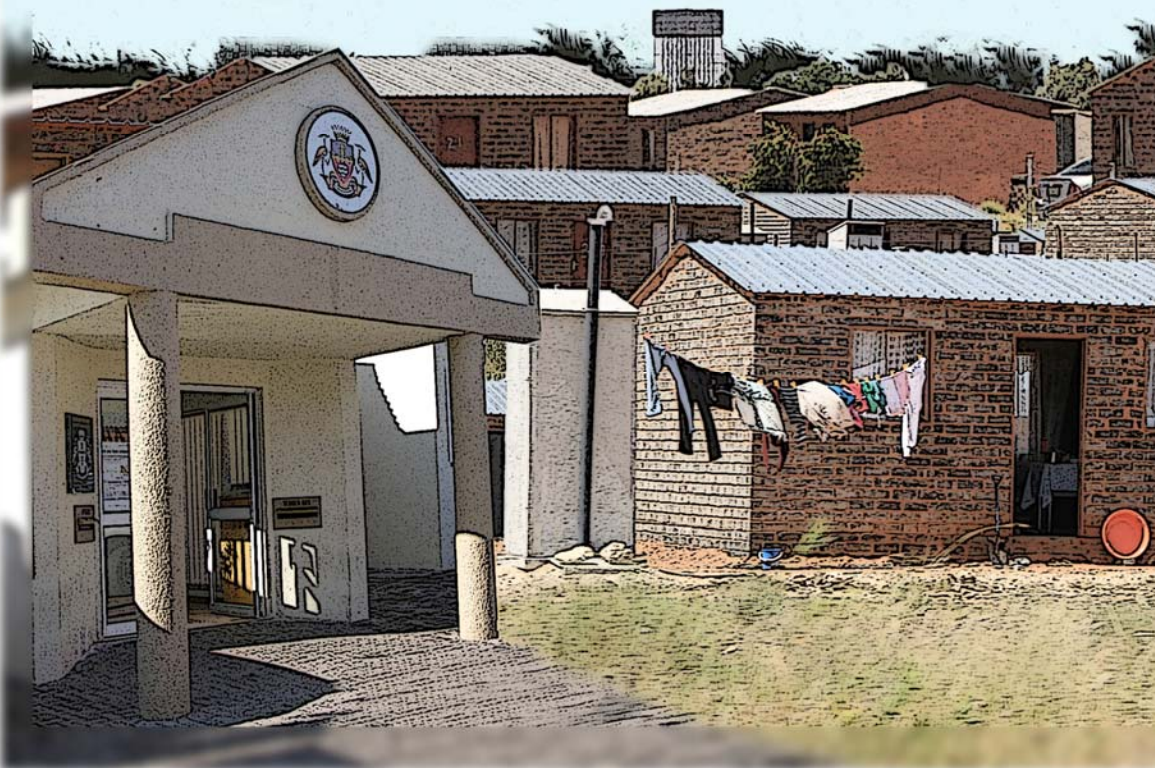


# John Taolo Gaetsewe District Municipality



## Integrated Development Plan 2012-2016



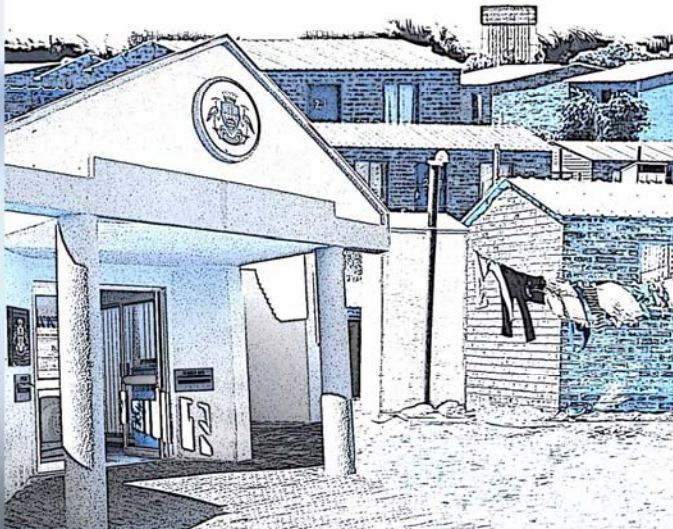
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# Executive Summary

# S E C T I O N A



## 1.1 Process to compile the 2012-2016 IDP

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This IDP covers the period of the current Council of the John Taolo Gaetsewe District Municipality, namely 2012-2016. It is a product of the strategic planning process in this Municipality, also known as the Integrated Development Planning process. The Plan was developed in close cooperation and alignment with the Local Municipalities in the area, Provincial and National Departments as well as NGO's and private institutions. This Municipality sees it as the principal strategic planning instrument, which is guiding and informing all planning, budgeting, management and decision-making of the Municipality. It must be reviewed on an annual basis. This Plan was developed in terms of the Municipal Systems Act, and its regulations, with specific reference to the Municipal Planning and Performance Management Regulations, 2001. It is a legislative requirement with legal status, superseding all other plans that guide development in this Municipality.

For the remaining 3-years the Municipality has to consider the 5 key performance areas for local government as directed in the 5-Year Strategic Agenda for Local Government. These are KPA1: Basic Service Delivery and Infrastructure Investment; KPA2: Local Economic Development; KPA3: Financial Viability and Financial Management; KPA4: Good Governance and Community Participation and KPA5: Municipal Transformation and Institutional Development.

The strategies in the IDP must also be aligned to the national and provincial policy documents, with specific reference to the 12 National Outcomes of National Government. The Municipality also throughout the process took a conscious decision to focus on its core powers and functions as depicted in Schedule 4 and 5 of the Constitution.

The District Growth and Development Strategy (DGDS) impacted the core of the planning process. This resulted in the IDP being aligned with the DGDS.

An important consideration for the processes in this IDP cycle was the fact that the DMA area was transferred to the jurisdiction of the Joe Morolong Local Municipality as from 1 July 2011.

### 1.1.1 Consultation

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The framework for the preparation of the IDP in the district could be explained as follows:

- (1) The primary needs are obtained from the community engagements of the local municipalities through the IDP Representative Forums and IDP/Budget Road shows.
- (2) The local municipalities are providing particulars of their needs and expectations for assistance to the District Municipality. These inputs are then considered and the priority issues are included in the district's IDP.

- (3) The district circulates an IDP Framework, as required in terms of section 27 of the Municipal Systems Act, 2000 on an annual basis, which is followed by an IDP Framework Workshop, at which occasion plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality are discussed and integrated; the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment are identified; the principles to be applied and co-ordination of the approach to be adopted in respect of the matters required for alignment are specified; and consensus about procedural issues to align the district and local's IDPs are reached.
- (4) The Municipality's IDP Steering Committee, composed of the Municipal Managers, the IDP Manager and all HODs, handles the operational decision-making regarding the flow of the IDP process and recommendations to the Council about issues that must be included in the IDP.
- (5) District cluster meetings and other IGR forums are utilised to discuss IDP and related district-wide priorities.

The process of compilation of a new IDP for another five year cycle culminated into a Workshop conducted on 5-6 March 2012, at which opportunity an IDP Framework for the district has been agreed on. All local municipalities in the district were invited and actually attended the Workshop.

The participation process in this Municipality depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each local municipality, which decided on its own process and where necessary the District Municipality provided assistance through its Planning Centre.

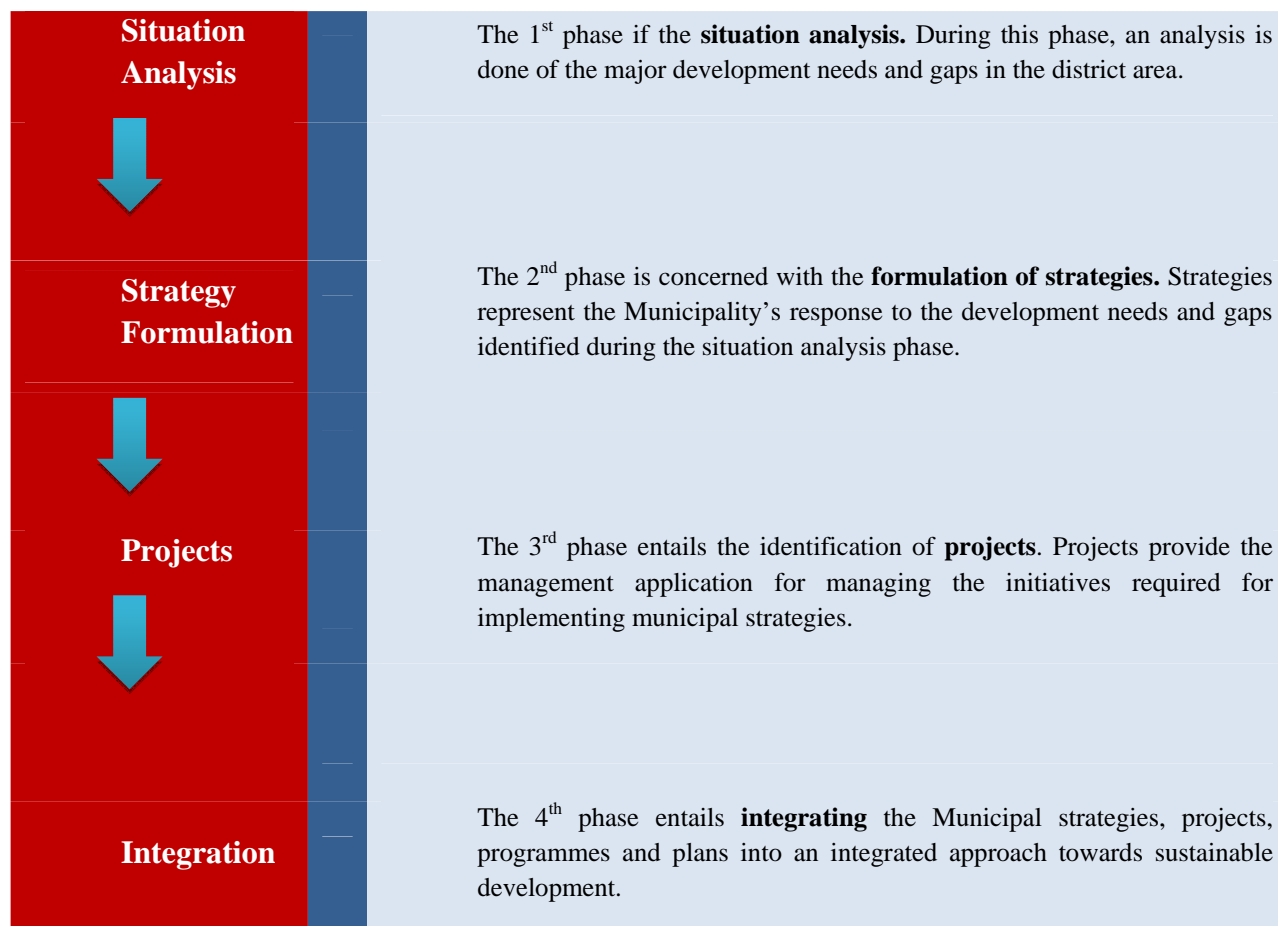
In general the participation process in all the Local Municipalities depended a lot on the ward councillors. The councillors had regular meetings in their constituencies reporting on the process and also getting inputs from the community. All the representative forum meetings were open to the general public and people wishing to participate could do so.

The draft Plan was also advertised in the local papers, allowing a commenting period for 21 days. During this period the Municipality embarked on an IDP/Budget road show, allowing continued interaction between the Municipality and the residents of JT Gaetsewe. Minutes of these sessions are available and are audited annually.

The Municipality recognizes the importance of participation in its planning processes and will continue to improve its efforts allowing the communities to participate in local governance.

### 1.1.2 Technical Process of compiling the IDP

Figure / Table 1: Process of compiling the IDP



## 1.2 Development Priorities

The results of the 2007 Community Survey suggest that the number of people living in the district area is steadily reducing. Gamagara, with its concentration of mines in its local area, is the only local municipality in the area that has shown population gains. This reality has far-reaching implications for the district in terms of –

- The scope and extent of the district's spatial development framework;
- The service delivery demands put on the District Municipality, as well as the local municipalities in its area of jurisdiction; and
- The grading of the Municipalities, and thereof the resources (grants and subsidies) made available to them.

There is a need to ensure equity in the activities of the Municipality that reflects its population demographics, both in terms of service delivery, as well as in terms of employment equity. In this regard, gender, racial and disability population demographics are important. Special interest groups, such as the youth, women and persons with disabilities must focus specifically in the strategic priorities of the Municipality.

The available statistics poses a significant challenge for the District in setting its priorities. There was a significant growth in the mining sector since 2007 and as a result it is assumed that the demographic profile of the District may have changed significantly. The outcome of the recent Census will need to be considered in future reviews of the IDP.

### 1.3 Achievements & Challenges

---

This section highlights selective achievements and challenges of the JT Gaetsewe DM:

**Figure / Table 2:** *Comparative achievements and challenges*

Achievements	Challenges
<p>(1) The growth in access to electricity as a primary source of energy in the district has been spectacular. Access to electricity as a source of energy for perhaps its most vital need, namely lighting, has increased to 90% in the district; a growth of 31,8% over the period 2001-2007.</p> <p>(2) If the current realities of the Joe Morolong Local Municipality as a rural area faced with vast distances; huge service delivery backlogs and an almost total dependency on grants and subsidies are considered, the progress made is better contextualized. Access to water from a point outside the yard increased from 64,3% to 76,4%.</p>	<p>Challenges that remain in the district are:</p> <p>(1) To fill the 10% gap that remains in terms of electricity as a source of lighting.</p> <p>(2) The clear comparative disadvantaged of the Joe Morolong Municipality in relation to the other municipalities in the district.</p> <p>(3) The housing need in the district area remains high. The apparent growth in the percentage of informal settlements from 5,1 to 7,6% of the population is especially concerning. However, in formulating strategies to address the housing backlogs in the district, the Municipality is dependent on the guidance and initiatives of both the sector Departments of Housing, as well as of the co-operation of the local municipalities.</p> <p>The educational levels among the population of the district are relatively low. 27,6% of the population has no formal education, while only 67,4% has some school education. Only 1,83% of the population has some tertiary education. These statistics have obvious implications for the</p>



Achievements	Challenges
	<p>employment potential of the population, and therefore also for the district's local economic development and job creation initiatives.</p> <p>(4) A total of 75% of the district's population has no recordable income. This is extremely high and put extreme pressure on the Municipalities operating in the district. The result of such high level of unemployment is that communities cannot pay for basic services and that severe pressure is put on municipal resources due to demands for services to a poverty-stricken population.</p> <p>(5) The huge discrepancies between income levels in the district are a matter of concern. In spite of the desperate levels of unemployment and poverty, 1,29% of the district's population earns more than R6,400 per month.</p> <p>(6) Unemployment is a serious problem in the district area. If the non-economically active part of the population is excluded from the calculation, the unemployment rate, according to the statistics above, is 44,79%. The situation is especially bad in the area of the Joe Morolong LM. The area's job opportunities are provided by three primary economic sectors, which are agriculture, mining and retail. The other job opportunities essentially feed of these three sectors. Following the national trend, it is clear from the above-mentioned statistics that job creation must be a key priority consideration for the Municipality in formulating its strategies.</p>

## 1.4 Development Priorities and Strategies

The Council's development priorities are as follows:

*Priority 1: Water and Sanitation*

*Priority 2: Roads and Transport*

*Priority 3: Local Economic Development (LED)*

*Priority 4: Land Development and Reform*

*Priority 5: Integrated Human Settlements*

*Priority 6: Sustainable Development Orientated Municipalities (financial viability and management, institutional management and development, good governance and public participation and anti-corruption)*

*Priority 7: Environmental Management, Climate Change and Municipal Health*

*Priority 8: Disaster Management*

*Priority 9: HIV / Aids and TB*

The Municipality's strategies could be summarized as follows:

**Figure / Table 3: Strategic Objectives of the JT Gaetsewe DM**

Strategic Objectives	Activities	Outcomes
To provide basic services and manage associated infrastructure support to local municipalities	Human Settlements	<ul style="list-style-type: none"> <li>• Compile 3 business plans for housing and a housing needs register by the closing of the 2012/13 financial year</li> <li>• Produce 4 monitoring and quality assurance reports on behalf of local municipalities by the closing of the 2012/13 financial year</li> <li>• Achieve housing accreditation at levels 2 and 3 by the closing of the 2012/13 financial year</li> </ul>
	Water and Sanitation	<ul style="list-style-type: none"> <li>• Produce 4 reports regarding the number of households with access to basic level of water and sanitation by the closing of the 2012/13 financial year</li> </ul>
	Integrated Transport	<ul style="list-style-type: none"> <li>• Review the Integrated Transport Plan by the</li> </ul>

Strategic Objectives	Activities	Outcomes
	Planning	closing of the 2012/13 financial year
	Expanded Public Works Programme	<ul style="list-style-type: none"> <li>• Implement the EPWP protocol by the closing of the 2012/13 financial year</li> </ul>
To provide Municipal Health Services as determined by the National Health Act to the total district	Municipal Health Services	<ul style="list-style-type: none"> <li>• Implementation of the 9 MHS functions throughout the district during the 2012/13 financial year</li> <li>• Absorb all Environmental Health Programmes from all local municipalities into the district's programmes by the closing of the 2012/13 financial year</li> <li>• Conduct 4 health awareness campaigns in the district by the closing of the 2012/13 financial year</li> <li>• Implement the HIV / Aids policy by the closing of the 2012/13 financial year</li> </ul>
To effectively manage disaster management services in the district	Disaster Management	<ul style="list-style-type: none"> <li>• Establish a fully functional Disaster Management Center by the closing of the 2012/13 financial year</li> <li>• Review the disaster management plan of the district before the closing of the 2013/14 financial year</li> <li>• Finalize a comprehensive training programme for volunteers (one per annum until 2016)</li> <li>• Four (4) reports regarding response and recovery (related to disasters) submitted to Council by the closing of the 2012/13 financial year</li> </ul>
To promote and facilitate local economic development in the district	Local Economic Development	<ul style="list-style-type: none"> <li>• Annual review of the LED Strategy to be finalized by the closing of the 2012/13 financial year (to be performed annually)</li> <li>• Produce 4 reports regarding the implementation of the DGDS and LED Strategies by the closing</li> </ul>

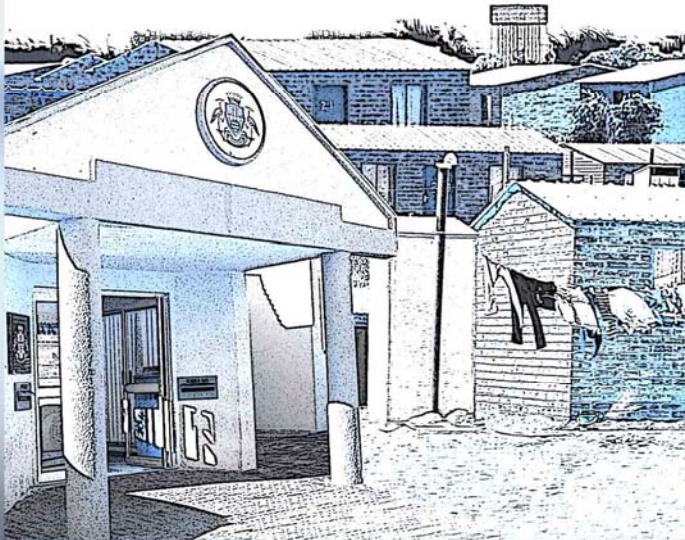
Strategic Objectives	Activities	Outcomes
		<p>of the 2012/13 financial year (to be performed annually)</p> <ul style="list-style-type: none"> <li>• Produce bi-annual reports on LED projects funded by social partners annually (10 reports by 2016)</li> <li>• Produce quarterly reports on progress with the implementation of SLPs in the district (4 reports per quarter)</li> <li>• Bi-monthly meetings of the SLP / Mining Sector Committee) throughout the period 2012-2016</li> <li>• Quarterly progress reports (4 per annum) regarding job opportunities created in the district</li> <li>• 4 reports per annum regarding the facilitation of the establishment of women and youth cooperatives in all local municipalities in the district</li> <li>• Four (4) reports per annum regarding the promotion of HDIs and SMMEs through procurement opportunities by social partners</li> <li>• Develop a district-wide SMME database by the closing of the 2012/13 financial year, and thereafter the annual updating thereof</li> <li>• 4 meetings of the DGDS / LED Forum per annum</li> <li>• 4 reports regarding LED Coordinating Committee meetings per annum\</li> <li>• 4 reports on LED training and/or capacity building in the district per annum</li> <li>• 2 reports per annum (bi-annually) regarding the acquisition of state owned land for economic development purposes</li> <li>• 4 reports per annum regarding tourism training,</li> </ul>

Strategic Objectives	Activities	Outcomes
		<p>business opportunities and the number of tourists that have visited the district</p> <ul style="list-style-type: none"> <li>• 4 reports on strategies to assist local municipalities with the development of Tourism Plans</li> <li>• 4 meetings of the JTG Tourism Association</li> <li>• 4 reports per annum regarding the implementation of the JTG District Tourism Survey</li> </ul>
To ensure good governance of the JT Gaetsewe DM	Risk Management	<ul style="list-style-type: none"> <li>• 4 Risk management assessments conducted per year</li> <li>• Reviving of 16 risk committees</li> <li>• Quarterly reviews of the risk management framework</li> </ul>
	Anti-corruption	<ul style="list-style-type: none"> <li>• Annual review and quarterly reporting regarding the fraud and anti-corruption policy</li> <li>• Conduct 1 risk awareness campaign per year</li> </ul>
	Ethics Management	<ul style="list-style-type: none"> <li>• Development of an ethics management policy before the end of the 2012/13 financial year and quarterly reports regarding progress with the implementation thereof per year</li> <li>• One awareness campaign per year</li> </ul>
	IDP and PMS	<ul style="list-style-type: none"> <li>• Credible IDP aligned with those of Local Municipalities (annual reviews)</li> <li>• Annual Review of the IDP and quarterly progress reports</li> <li>• All municipalities in the district performing quarterly performance reviews</li> <li>• 4 meetings of the District Planning Coordinating Committee (DPCC) per annum</li> </ul>

Strategic Objectives	Activities	Outcomes
	Process Controls	<ul style="list-style-type: none"> <li>• 16 internal audit reports issued by the municipalities as part of the shared services per annum</li> </ul>
	Internal Audit	<ul style="list-style-type: none"> <li>• Finalisation (review) of an internal audit framework (annually)</li> <li>• Annual review and compilation of the internal audit policy</li> <li>• Annual review of the internal audit charter</li> <li>• Annual review of the audit committee charter</li> </ul>
To ensure effective and efficient corporate services for the JT Gaetsewe Municipality	Recruitment of personnel	<ul style="list-style-type: none"> <li>• Finalization of the recruitment, selection and placement of personnel to fill vacancies within 3 months</li> </ul>
	Employment Equity	Annually review and report about progress made with the implementation of the Employment Equity Plan
	Skills Development	<ul style="list-style-type: none"> <li>• To annually review the skills development plan and then provide training and development opportunities to councillors and officials accordingly</li> </ul>
	Labour Relations	<ul style="list-style-type: none"> <li>• Grievances and disciplinary actions finalized within 3 months</li> <li>• Quarterly minutes of the Local Labour Forum</li> </ul>
	Organisational Structure	<ul style="list-style-type: none"> <li>• Annual review of the municipal organizational structure</li> </ul>
	Information Technology	<ul style="list-style-type: none"> <li>• Annual review and finalization of budget-aligned plans to improve IT systems</li> <li>• Submit weekly and monthly reports regarding IT-related problems and issues</li> <li>• Annually update system access control, security and firewalls</li> </ul>

Strategic Objectives	Activities	Outcomes
		<ul style="list-style-type: none"> <li>• Quarterly reports regarding a roster for back-ups</li> <li>• Produce and annually update a working document for integrated IT systems</li> </ul>
To ensure effective and efficient corporate services for the JT Gaetsewe Municipality (cont)	Administrative systems	<ul style="list-style-type: none"> <li>• 8 Agendas and Minutes for Council meetings per year</li> </ul>
	Records management	<ul style="list-style-type: none"> <li>• Submit 1 amendments and additions request for disposal authority to the provincial archives services</li> <li>• 1,000 documents per annum captured on the Mun-Admin system</li> <li>• 1 destruction certificate per year obtained</li> <li>• Annually ensure that the record storage area is free from pests</li> <li>• 1 Contracts register developed and annually updated</li> </ul>
To promote financial viability and effective financial management	Financial Management	<ul style="list-style-type: none"> <li>• Annual review of financial policies and strategies</li> <li>• Annual and timely preparation and approval of the budget and adjustment budget</li> <li>• Timely submission of monthly, mid-year and annual financial, supply chain management and budget statements and reports</li> <li>• Implement the annual Audit Action Plan fully (address all issues raised by the AG)</li> </ul>
	Financial Viability	<ul style="list-style-type: none"> <li>• Make provision for repairs and maintenance of at least 10% of the annual operating budget</li> <li>• Annual review the revenue enhancement strategy</li> </ul>

# Status Quo Analysis



# SECTION B

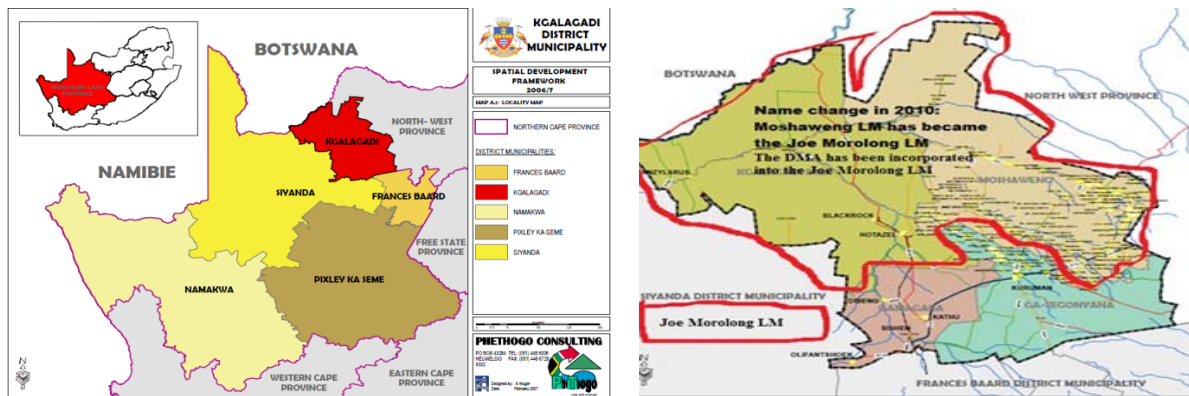


## 2.1 The John Taolo Gaetsewe District Area

The John Taolo Gaetsewe District Municipality (JTGDM) is situated in the Northern Cape Province and is bordered by (1) The Siyanda and Francis Baard District Municipalities to the south and west; (2) The North West Province (Dr. Ruth Segomotsi Mompati District Municipality) to the east and northeast; and (3) Botswana to the northwest. Administratively, the JTGDM comprises three Local Municipalities: (1) The Gamagara Local Municipality; (2) The Ga-Segonyana Local Municipality; and (3) The Joe Morolong Local Municipality, which encapsulates the geographical area covered by the former District Management Area and the former Moshaweng Local Municipality. (Source: JT Gaetsewe 2011-12 SDF Review)

JT Gaetsewe is the second smallest district in the Northern Cape, occupying only 6% of the Province (27 293 km<sup>2</sup>). The largest area within JT Gaetsewe is the former District Management Area (DMA) with over 10 000 km<sup>2</sup>. Joe Morolong covers the next largest area of 9 477 km<sup>2</sup> (KDM, IDP 2006). The JT Gaetsewe District comprises of 186 towns and settlements of which the majority (80%) are villages in the Joe Morolong Municipality.

Table / Graph 4: The JT Gaetsewe Municipal Area



(Source: 2007 SDF, JT Gaetsewe DM)

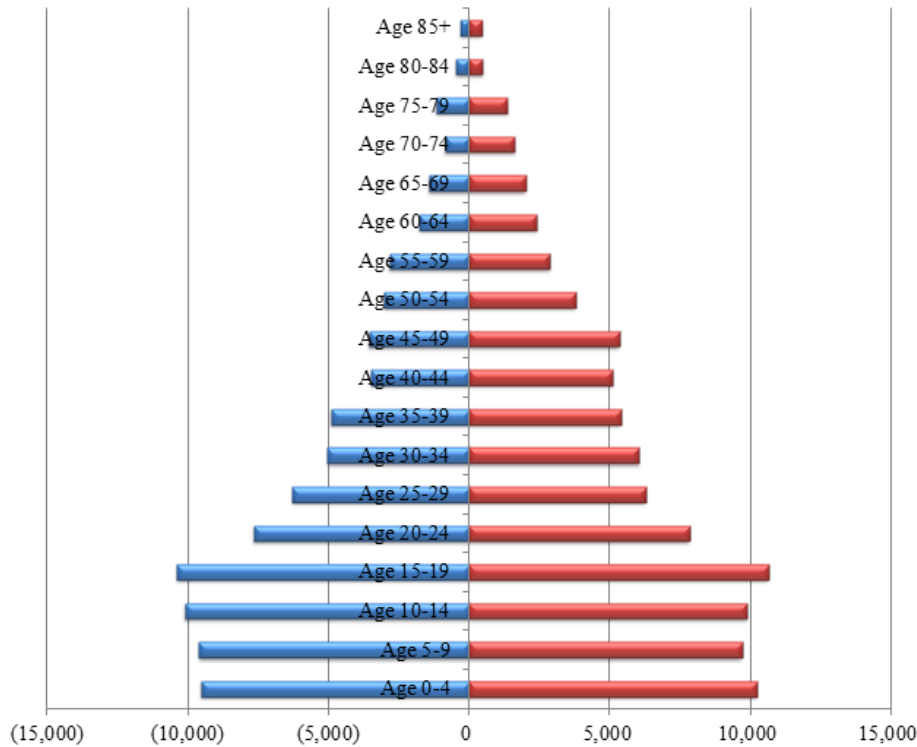
### 2.1.1 Population and Demographics

In terms of **local population dynamics**, the Joe Morolong LM experienced the bulk of the population decline, with this LM's population shrinking from 97 945 in 2001 to 75 579 in 2007, i.e. a decline of - 22.84%. The two biggest contributing factors for this dynamic are (1) out-migration from this LM to the Ga-Segonyana and Gamagara LMs, notably the towns of Kuruman and Kathu, and (2) the prevalence of HIV/AIDS in the area. While both the Ga-Segonyana and Gamagara LMs have been recipients of migrants from the Joe Morolong LM, it is only the Gamagara LM that has seen an increase in population during this period, from 23 202 in 2001 to 28 054 in 2007, which represents a 20.9% increase. In the case of the Ga-Segonyana LM, the population declined by 0.9%, from 70 391 in 2001 to 69 791 in 2007, which does suggest that not just internal migration, but also out-migration from the district is taking place. (Source: JT Gaetsewe 2011-12 SDF Review)

The average **household size** in the DM in 2007 was 4.06, which was slightly higher than the provincial figure of 3.93 and the national figure of 3.81. It was also the second highest figure amongst the five DMs in the NC Province. The JTGDM figure is markedly lower than the figure for 2001, when the household size in the district was 4.3 (CSIR, 2011). The same downward trend is visible in two of the three LMs in the district, with the household size in (1) the Gamagara LM declining from 4.4 in 2001 to 3.7 in 2004, and (2) the Joe Morolong LM from 4.1 to 3.7. The decline is largely the result of a decline in the former DMA,

with the household size declining from 3.6 in 2001 to 2.9 in 2007. In the case of the former Moshaweng LM, the household size declined only marginally from 4.6 in 2001 to 4.5 in 2007 (Source: JT Gaetsewe 2011-12 SDF Review).

**Table / Graph 5: The JT Gaetsewe Municipal Area**

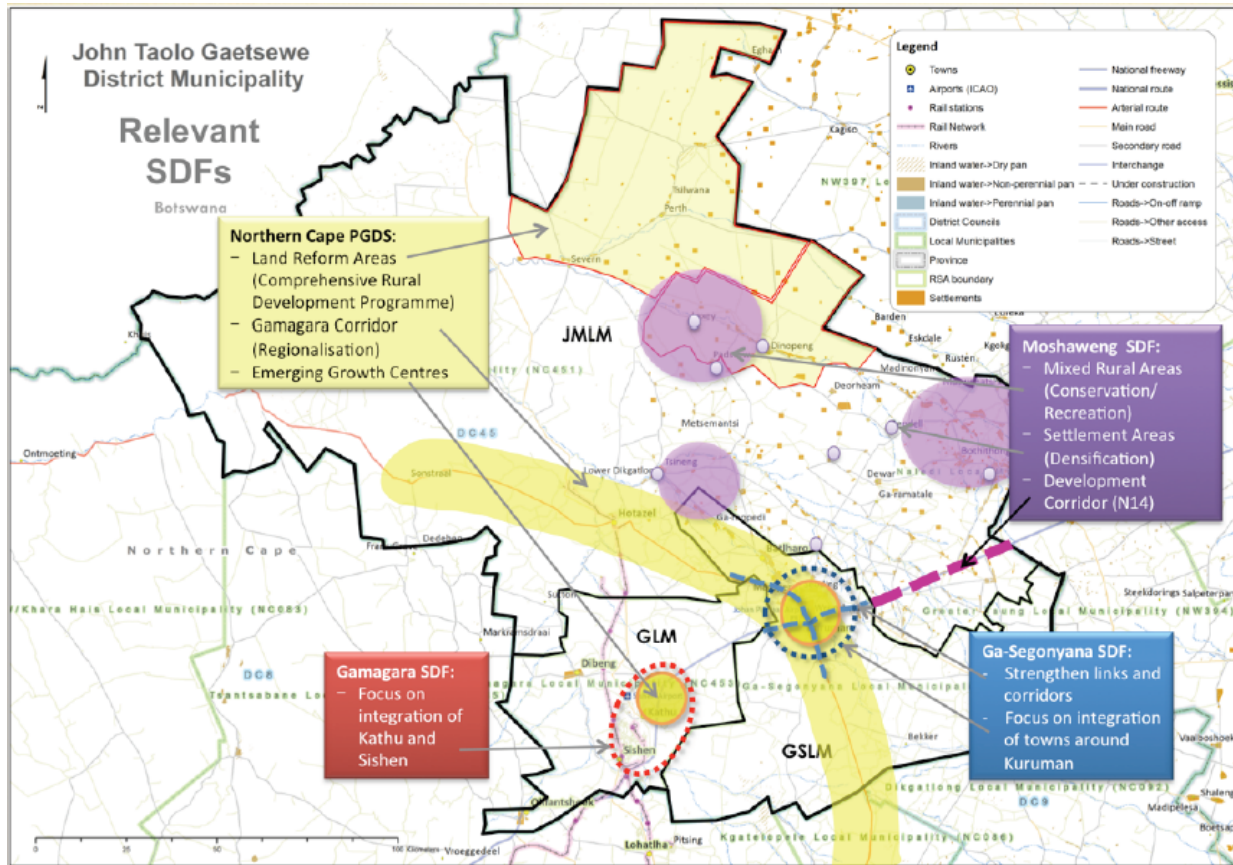


(Source: Community Survey 2007)

- The **age profile** of the JTGDM in 2007 was as follows: 0-14 years: 34%; 15-64 years: 60.21%; and older than 65: 5.79%. While it is not that different from the national profile (0-14 years: 31.03%; 15-64 years: 63.59%; and older than 65: 5.39%), it is substantially different from the provincial profile in the 0-14 and the 15-64 age brackets.
- The **gender split** in the JTGDM is: 52.55% female and 47.45% male. This is very similar to the national split of 51.73% female and 48.27% male, and slightly different from the provincial split of 50.91% female and 49.09% male.
- The **racial profile** of the JTGDM is as follows: Black/African: 80.6%; Coloured: 11.73%; Asian and Indian: 0.21%; and White: 7.46% (Statistics and CSIR, 2011).

## 2.1.2 Spatial Analysis

Table / Graph 5: Strategic policy framework of the JT Gaetsewe Municipal Area



(Source: 2011/12 revised SDF)

### IDP Objectives:

#### Gamagara Local Municipality

The IDP sets out the following objectives for the integrated development of the Gamagara Local Municipality: (1) to render quality, effective and sufficient services; (2) to promote the general wellbeing through a safe and healthy environment amongst all residents; (3) to promote equality and fairness in the allocation of resources; and (4) to promote sound and sustainable economic growth in the municipal area.

#### Ga-Segonyana Local Municipality

The values that guide development in the Ga-Segonyana Local Municipality are: (1) to deliver quality, affordable and sustainable services; (2) to serve the community in an accountable, equitable and transparent manner; (3) to nourish the spirit of self-reliance and co-operative governance; (4) to build a culture of payment and a spirit of belonging and ownership amongst our people; (5) to promote and support a sustainable socio-economic development; (6) to implement all our plans through leadership and commitment; (7) to promote integrated human settlement; and (8) to deal with our customers in a friendly and honest manner that respects their dignity.

### Joe Morolong Local Municipality

According to this IDP, the following are identified as priority realities, dynamics and issues in the municipality: (1) the rural nature of the municipality, characterized by vast distances and a lack of resources to adequately sponsor public participation infrastructure; (2) the need to prioritize the most fundamental and pressing needs of the community, who are faced with major survival challenges, including access to clean, potable water within reasonable distance from homes, acceptable standards of sanitation facilities and shelter; (3) the need to promote the interest of special interest groups, such as women, the youth and persons with disabilities; (4) the need to fast-track the growth of the local economy, and, simultaneously, create employment opportunities; and (5) the need to transform the Municipal Administration into an efficient vehicle for delivery.

(Source: 2011/12 revised SDF)

## 2.2 Basic Services & Infrastructure

The biggest development need, in terms of basic services, in the JT Gaetsewe municipal area is in the Joe Morolong municipality.

**Table / Graph 6: Development profile (in terms of access to basic services)**

Values expressed in percentages

Basic Service	Joe Morolong		Ga-Segonyana		Gamagara	
	Developed	Under-developed	Developed	Under-developed	Developed	Under-developed
Dwelling	65.30	34.70	76.60	23.40	60.60	39.40
Water source	80.30	19.70	98.50	1.50	98.90	1.10
Toilet facilities	82.40	17.60	88.20	11.80	96.10	3.90
Energy: Heating	17.00	83.00	46.60	53.40	87.50	12.50
Energy: Cooking	38.30	61.70	81.30	18.70	95.70	4.30
Energy: Ligting	86.20	13.80	91.00	9.00	97.40	2.60
Refuse Disposal	0.50	99.50	24.90	75.10	94.90	5.10

#### Developed status:

Dwelling: House on separate stand, flats, complex, duplex

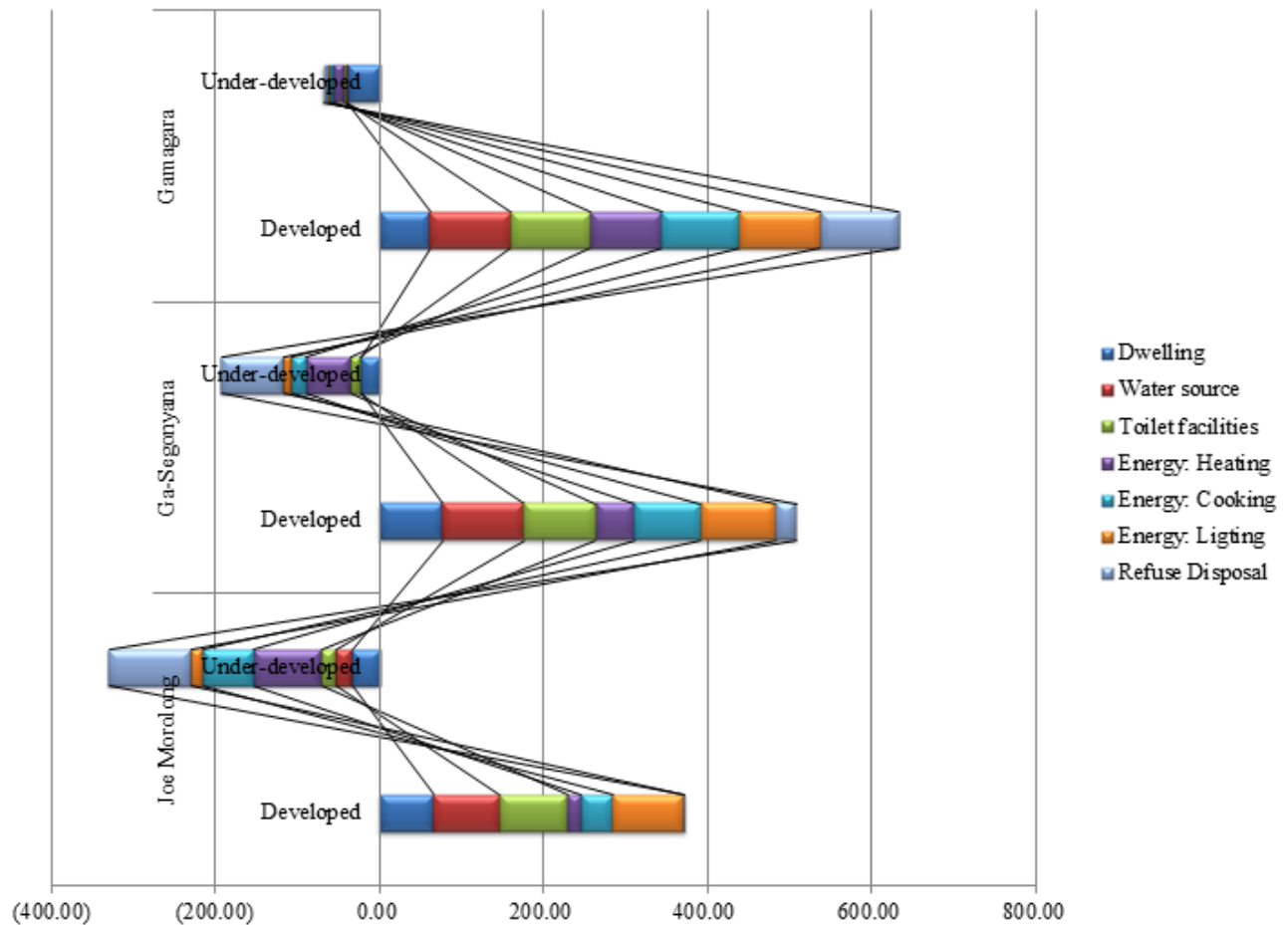
Water: Piped water within 200m from dwelling

Energy: Electricity and gas

Refuse Removal: Removed by municipality at least once a week

(Source: Community Survey 2007)

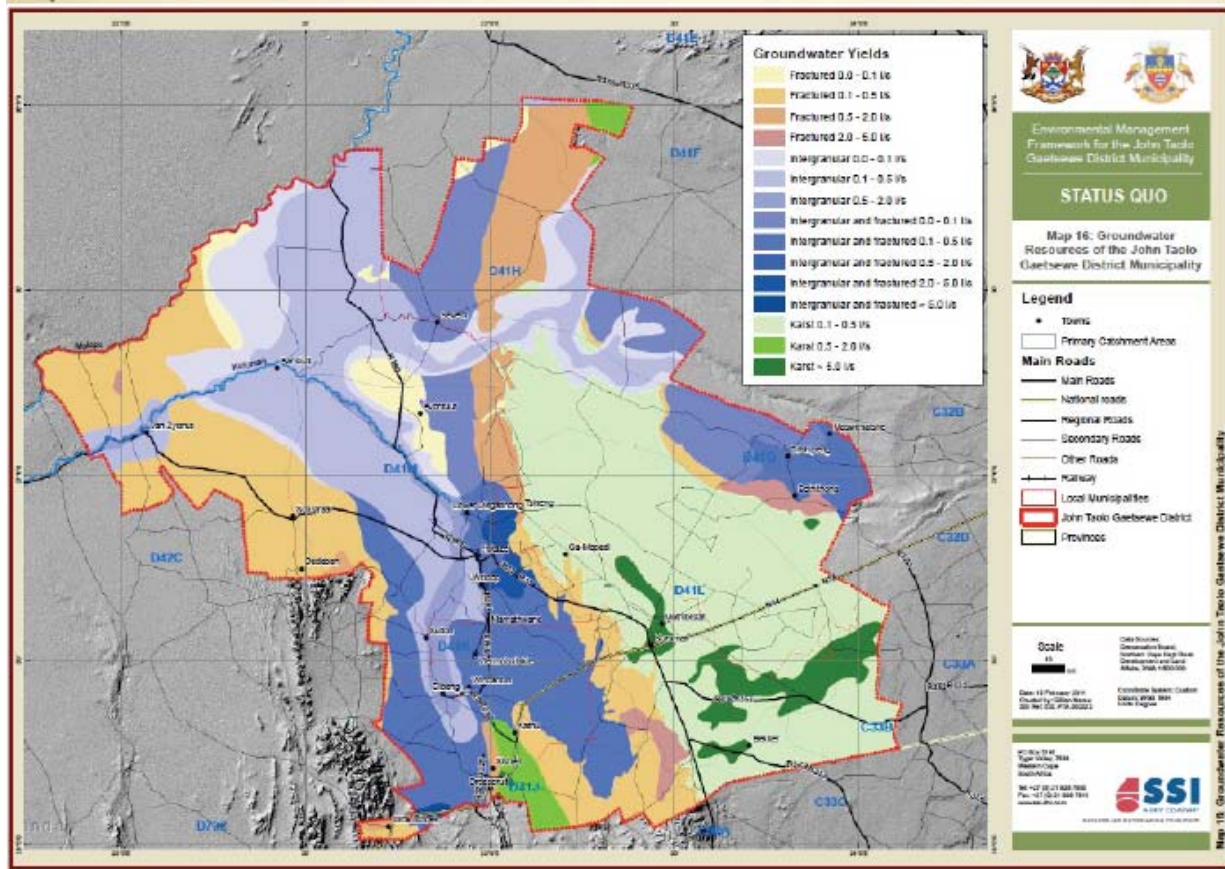
Table / Graph 7: The JT Gaetsewe Municipal Area (graphic presentation)



### 2.2.1 Water

The The JTGDM has a “flat” geomorphic profile, with the Kuruman hill’s ridge system bisecting the district along a north-south axis. The drainage pattern in the district is determined by this ridge system, channeling all streams northwards and then sharply westwards. Falling in the Lower Vaal Water Management Area, the most important catchment area in the JTGDM is the Korannaberg Mountains, from which the majority of the streams in the district spring and from where they drain into the Kuruman River system. (Source: JT Gaetsewe 2011-12 SDF Review)

Table / Graph 8: Groundwater yields



(Source: JT Gaetsewe 2011-12 SDF Review)

Table / Graph 10: Access to water

Level of access	Gamagara		Joe Morolong		Ga-Segonyana	
	Census 2001	CS 2007	Census 2001	CS 2007	Census 2001	CS 2007
Piped water inside the dwelling	55.8	60.0	1.0	2.0	13.7	21.0
Piped water inside the yard	35.8	38.2	4.8	1.9	14.8	24.6
Piped water on community stand: less than 200m from dwelling	4.9	38.2	32.5	76.4	24.9	52.9
Piped water on community stand: greater than 200m from dwelling	1.8	0.7	31.8	76.4	37.2	52.9
<b>Access to piped water</b>	<b>98.3</b>	<b>98.9</b>	<b>31.8</b>	<b>80.3</b>	<b>37.2</b>	<b>98.5</b>

(Source: CS, 2007)

## 2.2.2 Sanitation

All of the municipalities within the area of jurisdiction of the JT Gaetsewe District Municipality (DC45) reported that they performed a sanitation function during the August 2008 capacity assessment review; in each case the function is rendered by the Technical Services (Basic Services and Infrastructure) Department, together with the Community Services Department in the case of the Ga-Segonyana Local Municipality (NC452), and consists in the main of the provision of waterborne and dry sanitation facilities.

In this regard it is noted that two of the municipalities within the area of jurisdiction of the JT Gaetsewe District Municipality (DC45) have officials managing the sanitation function who each hold a national diploma in civil engineering qualification. (Source: 2008 Municipal Demarcation Board Municipal Capacity Assessment Report)

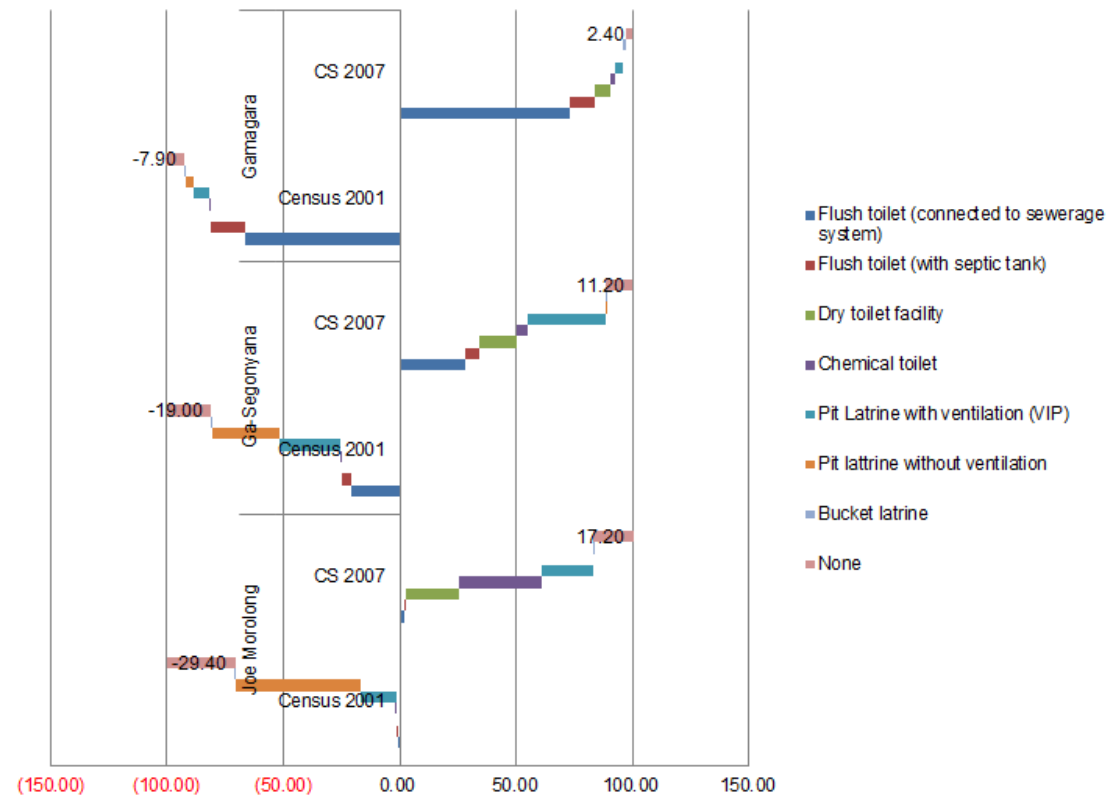
**Table / Graph 11: Access to sanitation (toilet facilities)**

Stated values expressed as percentages

Category	Joe Morolong		Ga-Segonyana		Gamagara	
	Census 2001	CS 2007	Census 2001	CS 2007	Census 2001	CS 2007
Flush toilet (connected to sewerage system)	1.00	1.90	21.00	27.90	66.10	73.20
Flush toilet (with septic tank)	0.40	0.90	3.70	6.20	15.20	10.70
Dry toilet facility	0.00	22.70	0.00	16.10	0.00	6.50
Chemical toilet	0.10	35.80	0.70	4.90	0.20	2.30
Pit Latrine with ventilation (VIP)	15.10	21.50	26.50	33.10	6.90	3.30
Pit latrine without ventilation	53.70	0.00	28.40	0.40	3.50	0.00
Bucket latrine	0.20	0.40	0.80	0.10	0.40	1.40
None	29.40	17.20	19.00	11.20	7.90	2.40

(Source: Community Survey 2007)

**Table / Graph 12: Access to sanitation (toilet facilities) - graph**



(Source: CS, 2007)

## 2.2.3 Refuse Removal

Refuse removal in the JT Gaetsewe district area is not currently on the level required by national and provincial planning and development plans and strategies.

**Table / Graph 13: Level of refuse removal**

	Joe Morolong LM				Ga-Segonyana		Gamagara	
	Census 2011	CS 2007	DMA* Census 2011	CS 2007	Census 2011	CS 2007	Census 2011	CS 2007
Removed by the local authority / private company								
at least once a week	0.2	0.5	32.8	67.3	20.3	24.9	86.9	94.9
less often	0.1	0.0	0.6	4.8	0.1	0.6	0.9	0.2
Communal refuse dump	2.6	1.9	0.1	0.2	1.2	1.4	0.6	0.1
Own refuse dump	84.1	89.7	64.0	27.7	70.0	72.9	9.4	4.6
No rubbish disposal	13.0	7.9	2.5	0.1	8.4	0.3	2.2	0.2
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

Since 1 July 2011, the DMA is part of the jurisdiction area of the Joe Morolong Municipality  
(Source: Community Survey 2007)

### Ga-Segonyana LM:

- Domestic and Business waste is collected on a weekly basis in Kuruman, Wrenchville and Mothibestad. The domestic wastes is collected from outside individual stands either in black plastic bags or in 80 litre black plastic refuse bins. Business waste is collected from the individual businesses. Cleaning in the form of street sweeping also occurs on a weekly basis in these three towns. Several instances of illegal waste dumping were noticed in Mothibestad.
- Medical waste from the mobile clinics in the area is delivered at the Kuruman Hospital for either incineration or collection by Millennium waste.
- Ga-Segonyana Municipality is in the process of constructing transfer stations in the more remote settlements. The transfer station consists of a fenced area with a brick container for the disposal of wastes. This will allow for the collection of waste from these villages from one central collection point. The transfer stations are generally located between 500m and 750m from the nearest residential area. The travel distance in the rural area will amount to approximately 180 km per week. This system is not operational yet (*JT Gaetsewe DM: Ga-Segonyana; Integrated Waste Management Plan, 2004*).

### Gamagara LM:

- The Gamagara Municipality provides cleaning services in Kathu, Dingleton, Deben and Sishen. Domestic waste is collected on a weekly basis while business waste is collected three (3) times a week. The domestic waste is collected from outside individual stands either in black plastic bags or in 85 litre black plastic refuse bins.
- Business waste is collected from the individual businesses in 240 litre drums. Garden waste is collected by prior arrangement and costs an additional fee.
- Private persons can dispose domestic garden waste at the transfer station.
- Oil reclamation also takes place at the transfer station by means of an oil collection point.



- Cleaning in the form of street sweeping, on only the main streets, also occurs on a weekly basis. The Municipal area has three dumping facilities (Kathu, Deben & Dingleton), one licensed and two not licensed. The medical waste from the private clinic in the area is collected by Millennium Waste while the state operated clinics remove their waste to the Kuruman Hospital (*JT Gaetsewe DM: Gamagara; Integrated Waste Management Plan, 2004*)

### **Joe Morolong LM:**

- There are currently no records available for the amount of waste generated in the area. Due to the rural and remote character of the area the expected waste generation is less than it would be in a more urbanised area. The excessive distances to the nearest formal town and general shopping facilities necessitates the recycling of general items such as plastic bags, cans and glass bottles. The areas surrounding most of the settlements are therefore relatively litter free.
- The Joe Morolong Municipality currently operates no waste collection services or cleansing services in the area. The erf sizes in the area are generally big and therefore allow for the disposal of waste in some part of the erf. The general method of disposal is a hole in the back yard. The majority of the population in this area uses this technique. The area surrounding the mini disposal holes looked relatively clean without any signs of scavenger animal presence. Most of the villages are however located on groundwater reservoirs and the disposal of waste in this manner might be detrimental to the quality of the water in the area (*JT Gaetsewe DM: Joe Morolong; Integrated Waste Management Plan, 2004*).
- Hotazel town falls under the jurisdiction of Joe Morolong Municipality. The Hotazel mine, as well as the Wessels and Mamatwan mines, is ISO 9000 and ISO 14000 certified and operate under strictly audited principles. Hazardous materials are stored in a concrete holding area with a bund wall and an oil sump. These materials are collected by Waste Tech. Oils used in the workshops are collected in clearly marked bins and collected by OILKOL. Medical refuse generated in the town is collected in containers to be collected by SANUMED. Domestic and garden refuse is either collected from green drums at each house or green skips located throughout the town. This refuse is then dumped at the licensed facility just outside Hotazel. This facility is licensed to Hotazel Mine. Hazardous waste drop-off facilities are also located at strategic places in the town to provide for oil and fluorescent bulb disposal.

## **2.2.4 Electricity / Energy**

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With regards to the energy/fuel source for cooking, heating and lighting,

(1) 62.96% of households in the JTGDMD use electricity for cooking;  
(2) 44.15% use electricity for heating; and (3) 90.01% use electricity for lighting. In the case of cooking, the figure for the district is below the national and provincial figures of 66.36% and 77.21% respectively. At the same time, it is the lowest figure amongst the five DMs in the province, with the percentages in the case of the other four DMs, all above 77%. It is especially wood, which is used by 24.07% of households in the DM, that is a key source of energy used for cooking purposes. This percentage is more than double the provincial figure of 10% and significantly higher than the national figure of 15.24%. In the case of the four other DMs in the province, the percentages of households that use wood for cooking are all below 11%.

The same applies in the case of heating, with wood being used by 46.81% of households in the district, which is more than the percentage of households in the district that use electricity for heating purposes (44.15%). The percentage of households in the DM that use electricity for heating is far below the national and provincial figures of 58.69% and 64.90% respectively.

(Source: *JT Gaetsewe 2011/12 reviewed SDF*)

**Table / Graph 14: Access to energy according to purpose and sources**

<b>Lighting</b>										
Joe Morolong Local Municipality					Ga-Segonyana			Gamagara		
			DMA *							
	Census 2011	CS2007	Census 2011	CS2007		Census 2011	CS2007		Census 2011	CS2007
Electricity	34.1	85.6	68.2	90.0	Electricity	74.5	90.8	Electricity	92.7	97.4
Gas	0.1	0.6	0.2	0.0	Gas	0.1	0.2	Gas	0.1	0.0
Paraffin	7.9	1.5	1.5	1.6	Paraffin	2.6	1.2	Paraffin	0.3	0.1
Candles	57.3	12.4	25.9	7.5	Candles	22.2	7.9	Candles	6.7	2.2
Solar	0.2	0.0	2.8	0.6	Solar	0.1	0.0	Solar	0.0	0.1
Other	0.4	0.0	1.4	0.4	Other	0.4	0.0	Other	0.2	0.2
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>Total</b>	<b>100.0</b>	<b>100.0</b>

\* The DMA area will be part of the Joe Morolong LM during the planning cycle of this IDP

<b>Heating</b>										
Joe Morolong Local Municipality					Ga-Segonyana			Gamagara		
			DMA *							
	Census 2011	CS2007	Census 2011	CS2007		Census 2011	CS2007		Census 2011	CS2007
Electricity	6.9	15.8	68.2	90.0	Electricity	39.2	45.7	Electricity	73.5	87.4
Gas	1.7	1.2	0.2	0.0	Gas	1.4	0.9	Gas	0.3	0.1
Paraffin	9.8	2.6	1.5	1.6	Paraffin	13.2	9.1	Paraffin	1.4	0.7
Wood	74.0	78.0	25.9	7.5	Wood	39.1	38.7	Wood	23.6	10.5
Coal	0.4	0.1	0.0	0.0	Coal	1.1	0.7	Coal	0.1	0.0
Animal dung	6.0	2.2	0.0	0.0	Animal dung	1.5	0.1	Animal dung	0.0	0.0
Solar	0.1	0.0	2.8	0.6	Solar	0.1	0.0	Solar	0.1	0.1
Other	1.1	0.0	1.4	0.3	Other	4.3	4.7	Other	0.9	1.2
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>Total</b>	<b>100.0</b>	<b>100.0</b>

\* The DMA area will be part of the Joe Morolong LM during the planning cycle of this IDP

<b>Cooking</b>										
Joe Morolong Local Municipality					Ga-Segonyana			Gamagara		
			DMA *							
	Census 2011	CS2007	Census 2011	CS2007		Census 2011	CS2007		Census 2011	CS2007
Electricity	7.7	31.9	49.8	86.0	Electricity	45.0	74.3	Electricity	78.0	94.6
Gas	7.9	6.4	1.4	0.0	Gas	7.5	7.0	Gas	1.9	1.1
Paraffin	13.5	7.4	3.0	1.6	Paraffin	26.1	10.2	Paraffin	3.5	0.7
Wood	64.0	53.1	45.6	12.0	Wood	19.9	8.5	Wood	16.2	3.3
Coal	0.2	0.0	0.1	0.0	Coal	0.2	0.0	Coal	0.1	0.0
Animal dung	6.5	1.2	0.0	0.0	Animal dung	0.9	0.0	Animal dung	0.1	0.0
Solar	0.1	0.0	0.2	0.4	Solar	0.1	0.0	Solar	0.2	0.1
Other	0.1	0.0	0.0	0.0	Other	0.1	0.0	Other	0.1	0.1
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>Total</b>	<b>100.0</b>	<b>100.0</b>

\* The DMA area will be part of the Joe Morolong LM during the planning cycle of this IDP

(Source: Community Survey 2007)

## 2.2.5 Housing

Houses/brick structures on separate stands dominate by far in all three municipal areas, giving the impression that the housing situation within JT Gaetsewe District Municipal Area is rather good. Traditional dwellings/huts/structures are, although relatively low in number, second in abundance throughout JT Gaetsewe District Municipal Area and occur particularly in Ga-Segonyana, Joe Morolong (where they are most abundant) and the former DMA.

The JT Gaetsewe District seems to be one of the districts with the smallest percentage of informal dwellings in South Africa, having only 2% of all dwellings in this category. The area is characterized by a very high 68% of formal brick houses with the majority being made up by traditional homes.

**Table / Graph 15: Access to housing**

	Joe Morolong LM		Ga-Segonyana		Gamagara	
	Census 2011	CS 2007	Census 2011	CS 2007	Census 2011	CS 2007
House or brick structure on a separate stand or yard	62.4	65.3	69.2	76.4	76.2	57.9
Traditionally dwelling, hut or structure made of traditional materials	33.4	31.8	18.6	7.8	0.6	1.2
Flat in block of flats	0.2	0.0	0.5	0.2	2.0	2.5
Own/cluster/semi-detached house	0.2	0.0	0.2	0.0	0.3	0.2
House, flat or room in backyard	0.2	0.0	2.0	3.0	5.4	3.5
Informal dwelling in backyard	1.1	0.0	2.3	1.8	2.1	0.8
Informal dwelling not in backyard	2.2	0.2	6.3	10.4	12.4	12.6
Room or flat not in backyard	0.2	0.1	0.6	0.0	0.4	1.4
Caravan or tent	0.1	0.3	0.3	0.0	0.5	0.1
Private ship or boat	0.0	0.0	0.0	0.0	0.1	0.0
Workers' hostel	0.0	0.3	0.0	0.1	0.0	18.9
Other	0.0	0.0	0.0	0.2	0.0	0.8
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

(Source: Community Survey 2007)

**Table / Graph 16: Tenure status**

	Joe Morolong LM		Ga-Segonyana		Gamagara*	
	Census 2011	CS 2007	Census 2011	CS 2007	Census 2011	CS 2007
Owned and fully paid off	88.2	94.9	56.9	78.7	36.5	37.0
Owned but not fully paid off	1.9	0.3	4.7	4.0	12.6	6.3
Rented	3.8	2.4	9.4	10.3	35.1	46.2
Occupied rent-free	6.0	2.5	29.0	7.0	15.9	6.7
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>96.2</b>

3,8% classified as "other" must be added to the total

(Source: Community Survey 2007)

- Joe Morolong requires **477 hectares** of land to eradicate its housing backlog
- Ga-segonyana requires **590 hectares** of land to eradicate its housing backlog
- Gamagara requires **405 hectares** of land to eradicate its housing backlog
- JT Gaetsewe District requires **1 472 hectares** of land to eradicate its housing backlog

(Source: Integrated Housing Plan, JT Gaetsewe DM)

## 2.2.6 Roads, Stormwater and Transport

Transport within JT Gaetsewe District is characterised by a limited availability of number of transport modes, storage facilities and huge backlogs in communication. This is the reality despite the fact that Kuruman is an important distribution depot for the surrounding rural areas.

Due to the poor road conditions that connect the rural and urban areas, a lack of services provision by the bus and freight transport companies is a huge problem. This results in no transport for school children and no transport for livestock and other products to markets, which again results in a huge loss of money when selling products within the local communities (Integrated Transport Plan, 2006).

(Source: SDF, JT Gaetsewe DM)

### Infrastructure (Road network):

**Figure / Table 17: Road Network in the JT Gaetsewe DM (km)<sup>1</sup>**

Road type	Surfaced roads (km)	% of total	Un-surfaced (km)	% of total	Total length (km)	Percentage
National Roads	125.0	1.9	0	0	125.0	1.9
Main Roads	29.6	0.5	237.3	3.7	266.9	4.2
Secondary Roads	60.6	0.9	974.2	15.3	1034.8	16.3
Arterial	104.4	1.6	117.0	1.8	221.4	3.5
Minor roads (access and streets)	20.6	0.3	3500.7 + 1161.5 <sup>1</sup>	73.6	4682.8	74.0
<b>Total</b>	<b>340.2</b>	<b>5.4</b>	<b>5990.7</b>	<b>94.6</b>	<b>6330.9</b>	<b>100</b>

(Source: Integrated Transport Plan, JT Gaetsewe DM)

All of the municipalities within the area of jurisdiction of the JT Gaetsewe District Municipality (DC45) reported that they performed the municipal roads function in each of the assessment periods under review. The function is performed within the Technical Services (Basic

Services and Infrastructure) Department within each of the municipalities within the service area of the JT Gaetsewe District Municipality (DC45); only two of the officials managing the municipal roads function at the respective municipalities within the District Municipality are in possession of a national diploma in civil engineering qualification. It is noteworthy that the roads agency function was moved away from the District Municipality and is now the sole responsibility of the Provincial Roads Department.

All of the municipalities within the service area of the JT Gaetsewe District Municipality (DC45) have made budgetary provision for the municipal roads function in each financial year from the 2002 / 2003 financial year to the 2008 / 2009 financial year. The budgetary provision made for the municipal roads function by the Gamagara Local Municipality (NC453) in the 2008 / 2009 financial year represented a reduction of 10.1% in comparison to the budget provided for this function in the 2007 / 2008 financial year; as a consequence the per capita budget for the municipal roads function within the Gamagara Local

Municipality (NC453) decreased from R 227.69 in the 2007 / 2008 financial year to R 169.20 in the 2008 / 2009 financial year.

## 2.3 Local Economic Development

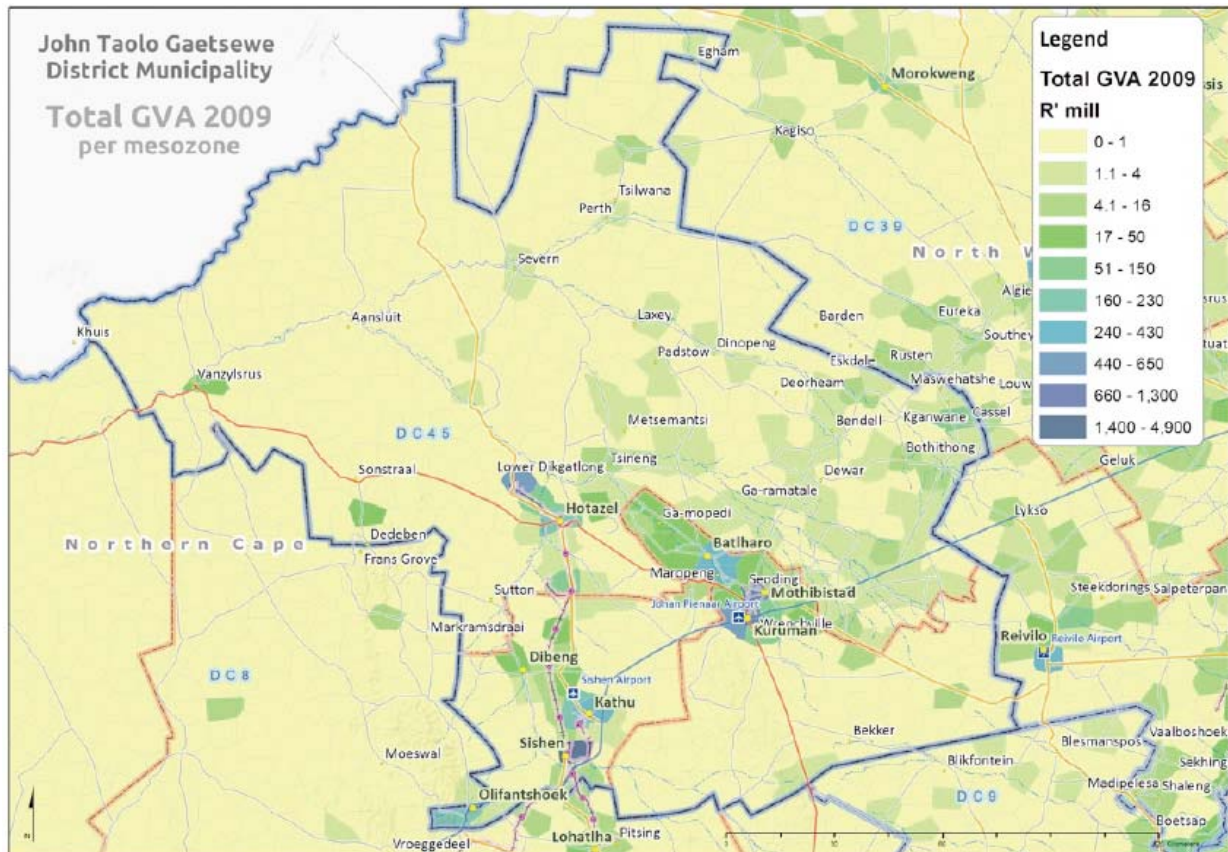
The economic profile of the John Taolo Gaetsewe district could be analysed according to the following categories:

- Gross Value Added (GVA)
- Employment Profile
- Income Profile

### 2.3.1 Gross Value Added (GVA)

Poverty is widespread throughout the District, and is especially problematic in the rural areas, such as Joe Morolong Local Municipality. 83.7% of JTGDM's households live below the poverty line (household subsistence level of R19, 200 per year).

**Figure / Table 18: Total GVA per megozone (2009)**



(Source: JT Gaetsewe 2011/12 SDF Review)

In 2007 the mining sector was the most significant contributor (49.6%) to the JTGDGM's GDP, followed by the government services sector (12.6%), the trade sector (9.1%), and the finance and business services (7.7%). The JTGDGM is heavily dependent on mining.

### 2.3.2 Employment Profile

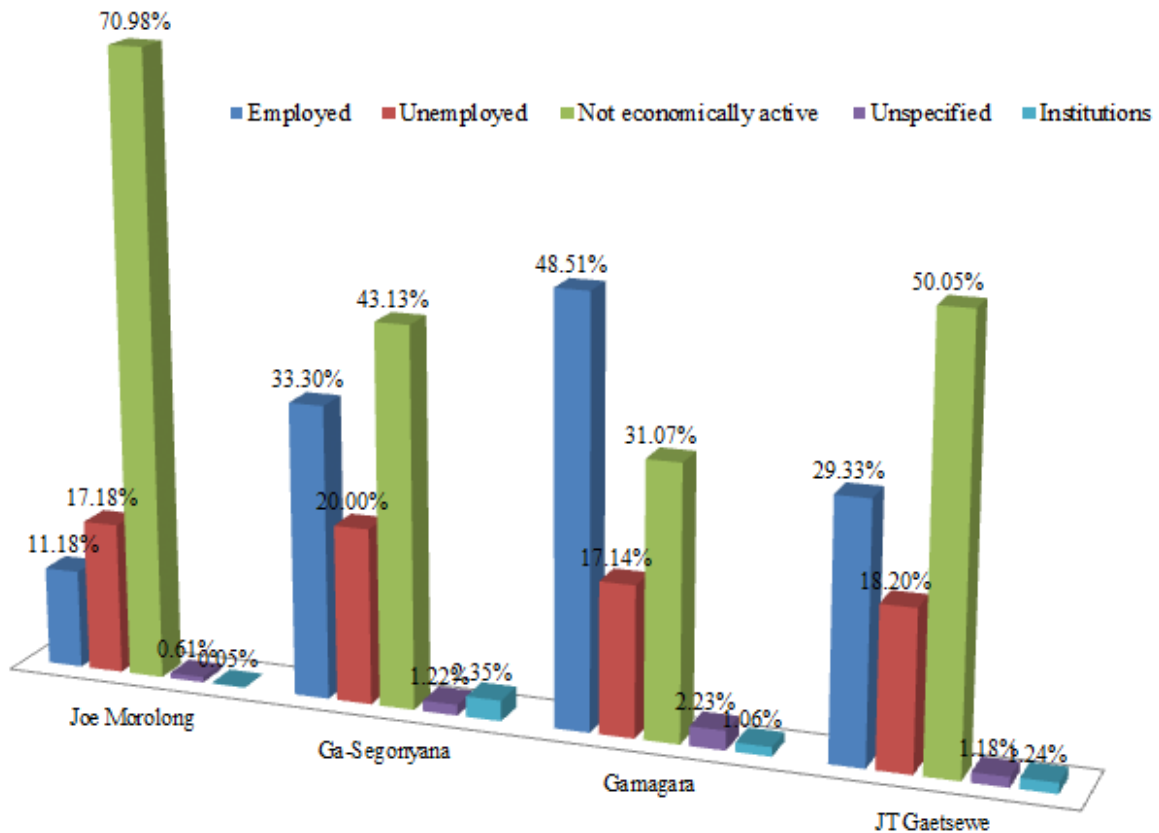
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Nearly one in every three persons between 15 and 65 years of age in the JTGDGM (30.3%) are not economically active. This is the highest figure out of the five DMs in the NC Province, 4.2% higher than the NC Provincial figure of 26.28% and 6.56% higher than the national figure of 23.74% (CSIR, 2011). Of those in the district that are not economically active, 52.5% are resident in the Joe Morolong LM. Given that 43.6% of the population of the JTGDGM is located in the Joe Morolong LM, there is a sizeable overrepresentation of 8.9% of those that are not economically active in the district, in this LM. There is, however, a marked difference between the situation in the former Moshaweng LM and the former DMA, with only 16.19% of those in 15-65 age brackets in the former DMA not economically active.

**Figure / Table 19: Employment profile**

Category	Joe Morolong Local Municipality	Ga-Segonyana Local Municipality	Gamagara Local Municipality	JT Gaetsewe	Joe Morolong	Ga-Segonyana	Gamagara	JT Gaetsewe
<b>Employed</b>	4 202	14 579	9 506	30 800	11.18%	33.30%	48.51%	29.33%
<b>Unemployed</b>	6 455	8 758	3 358	19 109	17.18%	20.00%	17.14%	18.20%
<b>Not economically active</b>	26 676	18 886	6 088	52 555	70.98%	43.13%	31.07%	50.05%
<b>Unspecified</b>	231	535	436	1 234	0.61%	1.22%	2.23%	1.18%
<b>Institutions</b>	17	1 029	207	1 301	0.05%	2.35%	1.06%	1.24%

**Figure / Table 20: Employment profile - graph**



### 2.3.3 Income Profile

The low employment level in the JTGDM is reflected in the income figures for the district, with 35.41% of the population of the JTGDM aged between 15 and 65, receiving no income. In terms of the spatial distribution of those earning no income in the district, 49.09% are resident in the Joe Morolong (more specifically in the former Moshaweng LM in which 46.87% of those that receive no income are located). Given that 43.6% of the total population is resident in the Joe Morolong LM, this municipality is overrepresented by 5.49% in the “no income” category. In the case of the Gamagara LM is, those living in this LM are over-represented by the largest margin in the five income categories between R1 601 and R51 200/month. This suggests a sizeable number of lowermiddle to higher-middle income earners in this LM. The Ga-Segonyana LM has an income-distribution of greater extremes, with the population in this LM (1) hugely over-represented in the income categories between R51 201 and R801 000 or more per month; (2) in the lower to middle income categories between R3 201 and R12 800/month; and (3) in the very low income bracket of R1 to R400/month (Statistics). With regards to the wider provincial situation, the JTGDM is substantially over-represented by 6.22% in the “no income” category – whereas 16.47% of all the households in the NC Province are located in the JTGDM, 22.69% of all provincial households that earn no income, are resident in the district (CSIR, 2011).

**Figure / Table 21** *Income categories*

Category	Joe Morolong Local Municipality	Ga- Segonyana Local Municipality	Gamagara Local Municipality	JT Gaetsewe
No income	34 763	34 175	11 423	82 607
R1 - R400	21 933	14 107	2 435	38 758
R401 - R800	2 353	2 666	1 370	6 623
R801 - R1 600	8 676	8 084	3 116	20 539
R1 601 - R3 200	843	2 238	1 646	5 174
R3 201 - R6 400	393	2 694	1 675	5 221
R6 401 - R12 800	507	1 725	1 180	3 757
R12 801 - R25 600	0	413	600	1 274
R25 601 - R51 200	0	43	143	227
R51 201 - R102 400	0	335	20	375
R102 401 - R204 800	0	264	44	362
R204 801 or more	46	54	0	116
Response not given	480	1 753	4 164	6 654
Institutions	17	1 239	247	1 767

(Source: Community Survey 2007, Stats SA)

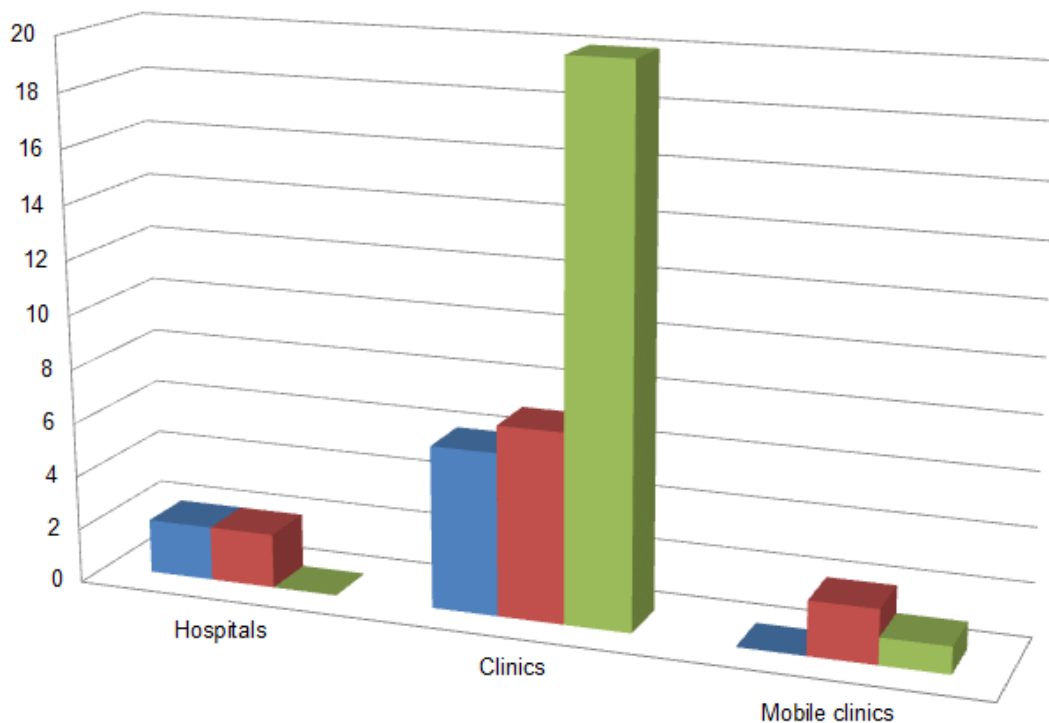


## 2.4 Community and Social Facilities

During the August 2008 capacity assessment only the JT Gaetsewe District Municipality (DC45) and the Ga-Segonyana Local Municipality (NC452) indicated that they performed the air pollution function; in both cases the function was performed by officials within the Community Services Department under the direction of an appropriately qualified manager. While the JT Gaetsewe District Municipality (DC45) indicated that it performed the air pollution function in both the 2006 capacity assessment review and the 2008 capacity assessment review, the Ga-Segonyane Local Municipality (NC452) indicated that it performed the function during the 2005 capacity assessment review and the 2008 capacity assessment review. However, the Gamagara Local Municipality (NC453) indicated that it rendered the air pollution function in each capacity assessment review from 2003 to 2007 but not in the August 2008 capacity assessment review.

(Source: Municipal Demarcation Board Assessment of Capacity for the 2008/09 period, District Municipality Report and the SDF, JT Gaetsewe)

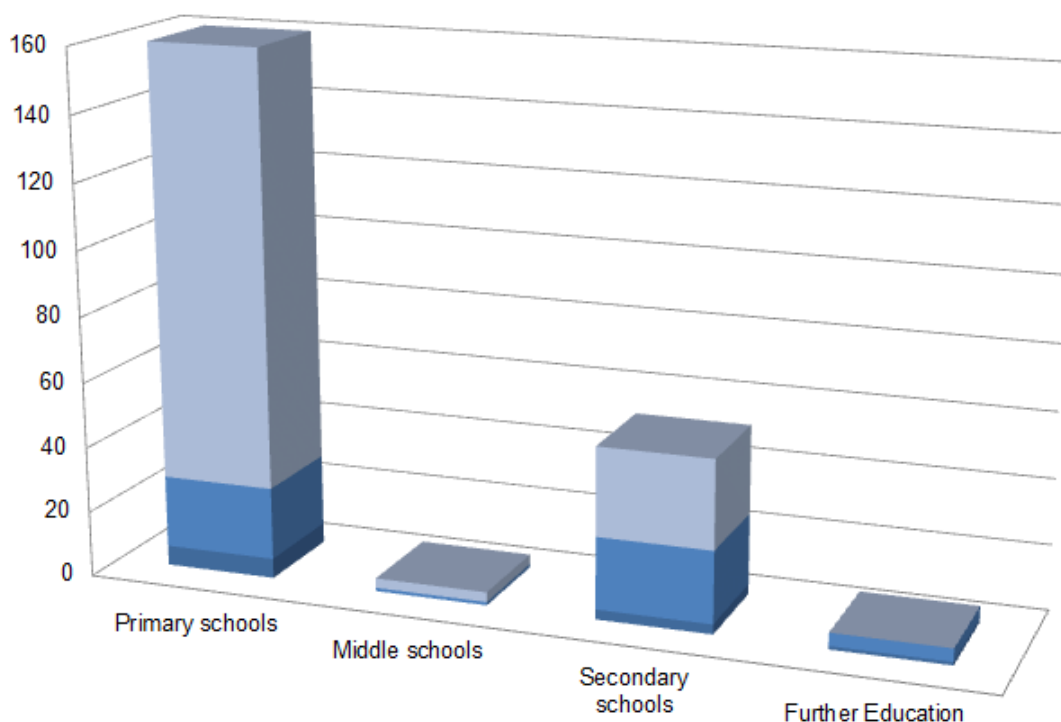
**Figure / Table 22: Health Facilities**



	Hospitals	Clinics	Mobile clinics
■ Gamagara LM	2	6	0
■ Ga-Segonyana LM	2	7	2
■ Joe Morolong LM	0	20	1

(Source: JT Gaetsewe 2011/12 SDF Review)

Figure / Table 23: Educational Facilities



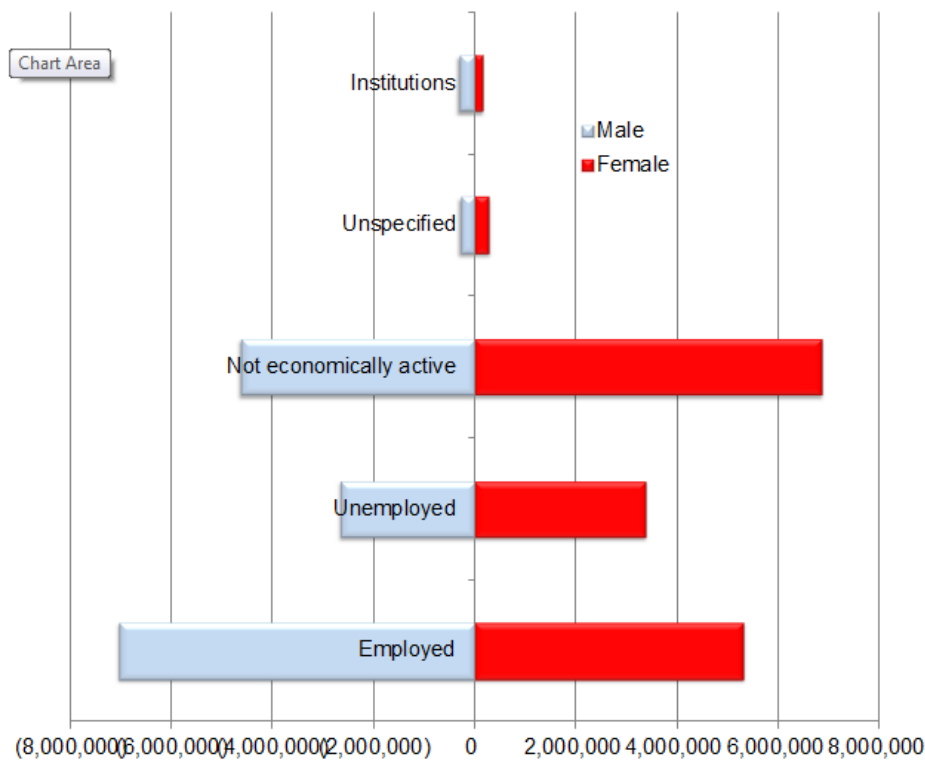
	Primary schools	Middle schools	Secondary schools	Further Education
Joe Morolong LM	132	3	27	0
Ga-Segonyana LM	22	1	22	4
Gamagara LM	6	0	3	1

(Source: JT Gaetsewe 2011/12 SDF Review)

With regard to education facilities in the JTGDM, data gathered in the “Kgalagadi District LED and SMME Research Project” indicated that, in terms of the number and location of schools, there seems to be an abundance of primary schools. The quality of education offered at these schools, especially in the Joe Morolong LM with its large rural population, is however an area of concern.

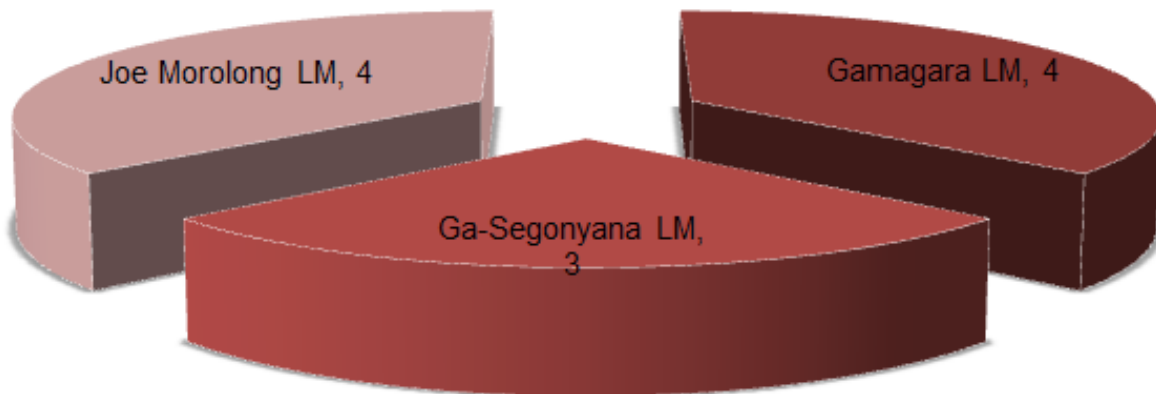
The **education profile** of the JTGDM reflects the high levels of poverty and deprivation in especially the Joe Morolong LM and the socio-economic differences amongst the three LMs in the district. Both in the case of the percentage of those that have no schooling in the JTGDM, and the percentage of those that completed Grade 12, the district’s figures are worse than the national and the provincial figures. Whereas the percentage of those that have no schooling in the district is 11.53%, the national and provincial figures are 7.9% and 9.54% respectively. In the case of those that completed Grade 12, the national and provincial figures of 11.36% and 10.66% are significantly higher than the district figure of 7.72%. In comparison with the other four DMs in the province, the JTGDM has the second highest percentage of those with no schooling, and the lowest percentage of those with Grade 12. As for higher education, whereas the share of the national population residing in the JTGDM is 0.38%, only 0.27% of those in the country with a university degree, reside in the district (CSIR, 2011). (From the 2011/12 revised SDF)

Figure / Table24: Educational Levels according to gender



Regarding safety and security services, there are 11 Police Stations/Precincts in the JTGDM, four of which are located in the Gamagara LM, three in the Ga-Segonyana LM and four in the Joe Morolong LM . According to the statistics received from eight of the Police Stations, “Assault with intent to inflict grievous bodily harm” and “Common assault”, are the most common crimes in all three the LMs in the district, with the highest concentrations in Kuruman (Ga-Segonyana LM) and Olifantshoek (Gamagara LM). Serious crimes, such a “Murder” and “Attempted murder” are most prominent in Kuruman and Olifantshoek, although the levels are relative to the national figures, low. “Rape” is most common in Kuruman, Olifantshoek and Tsineng. However, the number of reported rapes is relatively low (e.g. only 14 cases were reported between April and December 2009 in Kuruman). “Malicious damage to property” is very prevalent in Kuruman, in comparison to other areas (e.g. 154 cases were reported in Kuruman in 2009 in comparison to the 32 reported in Olifantshoek). This same trend is visible with regard to “Burglary at residential premises” and “Burglary at Business premises”. “Theft out of or from motor vehicles” is more prominent in the more urbanised areas in the JTGDM, with 432 instances of this type of theft reported in Kuruman in 2009. (Obtained from the 2011/12 revised SDF)

**Figure / Table25: Police Stations**



(Source: JT Gaetsewe 2011/12 SDF Review)

## 2.5 Financial Viability and Management

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The John Taolo Gaetsewe District Municipality's financial strategy is broadly based on two key considerations; which are –

- (1) Direct assistance to local municipalities in its area of jurisdiction to achieve the district's, provincial and/or national service delivery and/or institutional targets; and
- (2) Indirect assistance, in the form of creating a conducive environment for service delivery and/or economic growth, with the aim of creating sustainability in the ability of the district to meet the demands of its communities.

The financial viability of the John Taolo Gaetsewe District Municipality has come under severe pressure since the DMA was transferred to the jurisdiction of the Joe Morolong Local Municipality. Not only has that caused the loss of income from rates and taxes, but also of the MIG funding that it has received when the DMA was still part of the municipality's jurisdiction.

The following matters are important for the on-going financial viability and management of the municipality:

The following critical issues required to achieve sustainable development would be incorporated into the district's long-term financial strategy:

- Economic climate, within the context of the district's LED Strategy;
- The local municipalities' revenue enhancement strategies and initiatives (which need to be finalised or reviewed within a broader district context);
- Poverty levels and indicators in the district, linked with the aims and objectives of the District Growth and Development Strategy;
- Debt level of the locals (and the district); with initiatives in this regard linked with institutional cash flow strategies;
- The district-wide implementation of the Property Rates Act;
- Repairs and maintenance increase factor;
- Infrastructure development vs. the maintenance of current infrastructure; and
- Service delivery cost increases and analysis of per capita service costs.

Based on an analysis of the above-mentioned investment obligations, the district has decided to incorporate the following key issues in its long-term financial planning framework:

- (1) Assist the local municipalities in its area of jurisdiction to determine the long-term (10-15 year) investment requirements. This will be done within the context of current development patterns and concerns, and within the framework of the district's SDF.
- (2) Assist the local municipalities to strengthen their internal (institutional) financial management capacity by finalising and regularly updating its financial policies, systems and structures. This will be done in collaboration with key national and provincial stakeholders, such as national and provincial Treasuries, the Office of the Auditor-General and appropriate funding agencies.
- (3) Maintain and further strengthen the district municipality's own financial management structures and capacity.

## **2.6 Institutional Transformation and Development**

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The Municipality's Municipal Manager's post is currently vacant, as well as the posts of Manager Basic Services and Infrastructure and HR and Corporate Services. Issues that are currently priorities in the institutional development and management of the municipalities are as follows:

- To ensure that the management framework for HR is updated and relevant
- To ensure that adequate opportunities for the development of employees and councillors exist to ensure an effective organization
- All permanent employees and councillors completed skills audit questionnaires
- To develop individual learning plans
- To comply with the Skills Development Act (Act 97/1998)
- Equity Plans in place and implemented and reports submitted to Department of Labour
- Organisational structure reviewed and aligned with IDP and budget
- Filling of all critical positions
- To promote and maintain sound labour relations in the JT Gaetsewe DM, as a caring employer
- It is the policy of the JT Gaetsewe District Municipality to annually review its staff establishment to make sure that it reflects the requirements of the IDP. The latest reviewed organisational structure, on a macro organisational level, makes provision for a political structure that focuses on the positions of the Speaker, the Executive Mayor and the Mayoral Committees.

## **2.7 Good Governance and Public Participation**

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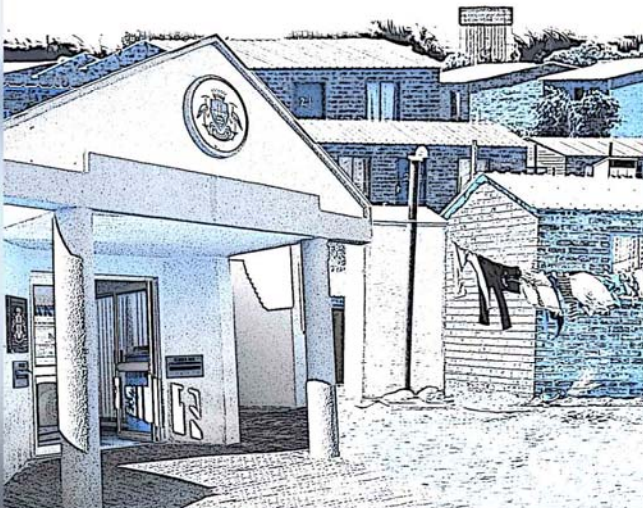
It is a key aim of the JT Gaetsewe DM to promote the effective participation of the communities of the JT Gaetsewe district in the decisions and affairs of Council. Other priorities flowing from this aim are as follows:

- To improve the functionality and stability of the Council and ensure effective exercise of its oversight role
- To maintain stability in the Municipality
- To establish and maintain sound cooperative governance in the District
- To ensure effective integrated development planning and performance management
- To ensure effective risk management in the district

- To deal with fraud and corruption and promote ethical behavior in the Municipality
- To improve and maintain the network and IT systems

# Development Strategies, Programmes and Projects

# SECTION



### 3.1 Municipal Vision, Mission and Values

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The Vision statement of the JT Gaetsewe District Municipality reflects its commitment to the ideal of an integrated, development-focused district, and is built on the following municipal core values:

- ☛ **Development** – strive for the development of the district and its people, while also striving for own personal development;
- ☛ **Commitment** – stay committed to the vision of the John Taolo Gaetsewe DM and to serving the people of the district in whatever you do;
- ☛ **Care** – to show empathy and care towards others, while striving to promote a positive working atmosphere; and
- ☛ **Integrity** – stay true to whatever you commit to, performing your duties to the best of your ability, while conducting yourself professionally at all times.

#### *Vision*

***Working together for a better life for all in the district***

The vision statement of the JT Gaetsewe DM represents an ideal of what it wishes to achieve. It represents the main and ultimate *deliverable* of the municipality. The focus is on the value that the municipality aims to create and add for the communities of the district.

#### *Mission*

***Accelerating the implementation of integrated development initiatives and providing support to local municipalities***

The above-mentioned mission statement reflects what the municipality will do in an ongoing manner to constantly striving towards achieving its vision.

### 3.2 Municipal Core Functions

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On the level of strategic and development planning, these functions culminate into the following constitutionally prescribed functions:

**Section 153 of the Constitution:** The objects of local government are -

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

A municipality must strive, within its financial and administrative capacity, to achieve the objects set out (above). These, the above-mentioned, constitutionally prescribed functions must be read in conjunction with the functions prescribed in Schedules 4 and 5 of the Constitution.

In the context of the above-mentioned constitutional prescribed framework, the responsibilities of the district municipality is prescribed in section 83; read in conjunction with the requirements of sections 84 and 88 of the Municipal Systems Act, 1998. These responsibilities could be explained as follows:



**Municipal Structures Act, S. 83. (1)** A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.

(2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.

(3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by—

(a) ensuring integrated development planning for the district as a whole;

(b) promoting bulk infrastructural development and services for the district as a whole;

(c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

(d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

**Figure / Table 26:** Positioning of the functions and responsibilities of district municipalities in relation to the integrated municipal governance framework

Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area
Air pollution			✓	
Building regulations			✓	
Electricity and gas reticulation		✓		
Fire fighting services		✓		
Local tourism	✓			✓
Municipal airports		✓		
Municipal health services		✓		✓
Municipal public transport		✓		✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		✓		✓
Stormwater management systems in built-up areas		✓		✓
Trading regulations			✓	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		✓		✓
Billboards and the display of advertisements in public places				
Municipal planning	✓			
Cemeteries, funeral parlours and crematoria		✓		
Cleansing				
Control of public nuisances				
Control of undertakings that sell liquor to the public				
Facilities for the accommodation, care and burial of animals				
Fencing and fences				
Licensing of dogs				
Licensing and control of undertakings that sell food to the public				
Local amenities		✓		✓
Local sport facilities		✓		✓
Markets	✓		✓	✓
Municipal abattoirs		✓		✓
Municipal parks and recreation		✓		✓
Municipal roads		✓		✓
Noise pollution				

Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area
Pounds				
Public places				
Refuse removal, refuse dumps and solid waste disposal		✓		✓
Street trading			✓	
Street lighting		✓		✓
Traffic and parking		✓		✓

The above-mentioned functions must be conceptualised within the context of section 88 of the Municipal Structures Act, 1998; which implies that the role of the district municipality are to –

**Figure / Table 27:** Context of the responsibilities of the Municipal Structures Act, 1998 in terms of district-wide service rendering

Requirements of section 88 of the Structures Act, 1998	Implications for the compilation of the IDP of the JT Gaetsewe DM
<p><b>88. (1)</b> A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other.</p> <p>(2) (a) A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district municipality has the capacity to provide those support services.</p> <p>(b) A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services.</p> <p>(c) A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.</p>	<ul style="list-style-type: none"> <li>❑ The primary role of the district municipality is to support the local municipalities in its area of jurisdiction with advise, technical expertise, training and (where possible) financially.</li> <li>❑ The district municipality must determine the level of development in the different local municipalities in its area of jurisdiction, and put in place measures to promote the equitable distribution of resources and (especially) development opportunities.</li> </ul>

### 3.3 Strategic Objectives of the John Taolo Gaetsewe DM, based on its status as a District Municipality

The following have been identified as long-term strategic objectives of the JT Gaetsewe DM, based on its role as a district municipality as understood in terms of section 88 of the Municipal Structures Act, 1998. These objectives originated from the issues that have been identified in the District IDP Framework for 2012-2016, and the district municipality's response to these issues.

Figure / Table 28: Strategic Objectives

Priority	Common Issues effecting the entire District	Role of the District Municipality in facilitating development in the district
<b>Water &amp; Sanitation</b>	<p><b>Water:</b></p> <ul style="list-style-type: none"> <li>Land development: Majority of community on tribal land. Difficult to determine the level of delivery. (Ga-Segonyana and Joe Morolong)</li> <li>IGR report- service delivery and backlogs</li> <li>Gamagara will be able to deliver basic water to 100% of households, but not Joe Morolong</li> <li>Ga-Segonyana will not be able to achieve the target: Rapid growth, lack of adequate funds, migration and land administration</li> </ul> <p><b>Sanitation:</b></p> <ul style="list-style-type: none"> <li>Ga-Segonyana – UDS system needs to be replaced</li> <li>Low and high level of underground water</li> <li>Report from Mr. Molosi regarding water and sanitation</li> </ul> <p>Targets according to the IDPs of different local municipalities regarding access to water, electricity and other basic services</p> <ul style="list-style-type: none"> <li>Underground water contamination – system systems current in place (pit latrine) are contaminating underground water</li> <li>Governance</li> </ul>	<ul style="list-style-type: none"> <li>Assist local municipalities to identify funding sources for projects</li> <li>Assist with development of business plan</li> <li>Service level agreements between local and district (all municipalities to identify area where they need assistance from the district)</li> <li>Informal relationships for assistance need to be formalized</li> <li>Conduct studies (or assist to seek funds) to obtain accurate information for planning purposes regarding issues such as access to services</li> <li>Assist local municipalities to have a pro-active good working relationship with tribal authorities</li> <li>Lack of coordination between local and tribal authorities to be addressed</li> <li>Conduct an audit to identify skills shortages and assist locals to address the gap</li> <li>Equitable sharing of resources allocated through the DoRA and equitable share</li> </ul>
<b>Roads &amp; Transport</b>	<ul style="list-style-type: none"> <li>Access roads in poor condition</li> <li>Connector roads in poor condition – will also improve economic activity and therefore increase the revenue base</li> <li>Provincial roads in poor condition</li> <li>Bridges and road signs in the jurisdiction of local municipalities</li> <li>Weighing bridges (money collection)</li> <li>Congestion of traffic in Kuruman and Kathu</li> </ul>	<ul style="list-style-type: none"> <li>Review of the Integrated Transport Plan</li> <li>Promote non-motorized transport (main needs exposed in the ITP)</li> </ul>
<b>Local Economic Development (LED)</b>	<ul style="list-style-type: none"> <li>Communities not benefitting from economic activities such as mining, procurements, etc.</li> <li>Too much emphasis on the mining sector. The economic planning in the district must be more balanced</li> <li>Some LED opportunities, such as sand mining, are not adequately pursued</li> <li>SMME development. (National LED Framework)</li> </ul>	<ul style="list-style-type: none"> <li>Coordinated approach negotiated with mines</li> <li>Enforcement of legislation in relation to the revised Mining Charter and revised Social Labour Plans</li> <li>Development of LED Strategies and Policies</li> <li>Monitor compliance with the mining charter</li> <li>District Mining Forum for interaction with the mines (LED Forum to play this role. One sub-committee will be the mining forum)</li> <li>Reconcile between land development policies of district and Department of Mineral Resources granting of mining licenses. Consultation required.</li> <li>Ensure sharing of common understanding of what LED is and the role of local government in LED throughout the district.</li> <li>Promote PPPs.</li> </ul>

Priority	Common Issues effecting the entire District	Role of the District Municipality in facilitating development in the district
		<ul style="list-style-type: none"> <li>• Enter into service level agreements with LMs about tourism development in the district.</li> <li>• Support the tourism association in line with the Northern Cape Tourism White Paper.</li> <li>• CRDP coordination</li> </ul>
<b>Land Development and reform</b>	<ul style="list-style-type: none"> <li>• Scheme regulations – all municipalities should review them (compliance scheme regulations). All locals must have own land use management schemes</li> <li>• Traditional leaders. Joe Morolong does not yet have town planning regulations for the former non-DMA area</li> <li>• District must support LMs to ensure that all processes are followed with land utilization processes</li> </ul>	<ul style="list-style-type: none"> <li>• Support local municipalities to improve relationships with Traditional Leadership in relation to land administration to ensure uniformity throughout the district</li> <li>• Support local municipalities in enforcing by-laws related to land use management.</li> <li>• Support municipalities in terms of the vesting of land.</li> <li>• Sensitise the Department of Land Affairs about the shortage of land.</li> </ul>
<b>Integrated Human Settlements</b>	<ul style="list-style-type: none"> <li>• Availability of land and provision of infrastructure</li> <li>• Eradication of mud houses</li> <li>• Address all back locks of houses in Gamagara</li> <li>• Housing for community and employees in Gamagara</li> </ul>	<ul style="list-style-type: none"> <li>• Support local municipalities in land management</li> <li>• Integration with other sectors (such as development of core skills, etc.)</li> <li>• Sourcing of funds</li> <li>• Development of Business plans</li> <li>• Assistance with formulizing, training and workshops to facilitate the formalizing of the formal areas</li> <li>• Housing accreditation – level 1 achieved, level 2 to be addressed- Capacity building of housing unit, training and development and appointment of staff in the unit</li> <li>• Upgrading of informal settlement with access to basic services and secure tenure</li> <li>• Community consultation and participation- participatory rural appraisal in the process of identifying needs and providing human settlements</li> <li>• Securing of funds for housing needs register/ database</li> <li>• Transfer of houses to owners where applicable (function of local municipalities)</li> </ul>
<b>Sustainable Development Orientated Municipality</b>	<b>Financial Viability</b> <ul style="list-style-type: none"> <li>• % of Capital spent (alignment with Outcome 9)</li> <li>• Funding</li> <li>• Insufficient funding</li> </ul>	<ul style="list-style-type: none"> <li>• Support in terms of assistance with the compilation of Financial Statements and Systems</li> <li>• Assistance in the drafting of Business Plans to obtain conditional grants</li> <li>• Consultation in terms of planning issues</li> <li>• Skills transfer where applicable – shared services (benchmarking)</li> <li>• Informal training (workshops) on new legislation</li> </ul>
	<b>Organisational Development</b> <ul style="list-style-type: none"> <li>• (Filling of Senior posts)</li> <li>• Employment Equity</li> <li>• Skills Development</li> <li>• Employee wellness policy and strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Assistance in line with service level agreements with the Local Municipalities where applicable- shared services in terms of service level agreement (for example Internal Audit)</li> <li>• Ensure synergy in terms of institutional support to all Local Municipalities</li> <li>• Employee wellness programmes coordination</li> </ul>
	<b>Anti Corruption</b> <ul style="list-style-type: none"> <li>• Disclosure and declaration of interests</li> <li>• Fraud prevention Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Support with drafting of Anti-Fraud and Anti-Corruption Plans or Strategies</li> </ul>
<b>Sustainable Development Orientated Municipality (Cont)</b>	<b>Good Governance</b> <ul style="list-style-type: none"> <li>• Non Compliance with legislation</li> <li>• Performance Management - service level agreement (standards and quality)</li> <li>• Accountability and responsiveness (Batho Pele)</li> <li>• Public Participation</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of the Spatial Development Framework of the District with the Local Municipalities</li> <li>• Labour Relations Forum (monthly)</li> <li>• CFO Forum (To be established- quarterly)</li> <li>• Corporate Services Forum (To be established- quarterly)</li> <li>• IGR Forum (quarterly meetings)</li> <li>• Speaker's forum (To be established- quarterly)</li> <li>• Mayoral forum (quarterly)</li> </ul>

Priority	Common Issues effecting the entire District	Role of the District Municipality in facilitating development in the district
		<ul style="list-style-type: none"> <li>• Disaster management forum (quarterly)</li> <li>• Stakeholders Forum for CRDP (To be established- quarterly)</li> <li>• LED Forum (established- quarterly) and LED Coordinating (To be established- Bi-monthly)</li> <li>• IDP regional steering forum (quarterly) (District Planning Forum)</li> <li>• District Growth and Development forum (To be established- quarterly)</li> <li>• IT Steering committee (bi-monthly)</li> <li>• District Aids Council (quarterly)</li> <li>• Risk Committee (To be established- quarterly)</li> <li>• EPWP Forum (quarterly)</li> <li>• District Forum on Climate Change (to be established and awareness campaigns to be held)</li> </ul> <p>Schedule of time-frames for sessions of forums to be finalized as part of IDP processes</p>
<b><i>Environmental , Climate Change &amp; Municipal Health</i></b>	<ul style="list-style-type: none"> <li>• Low water levels</li> <li>• Environmental pollution</li> <li>• Manpower (inadequate to address all issues in the district)</li> <li>• Air quality control</li> <li>• Properly established and licensed landfill sites and waste recycling capacity (licensing of landfill sites in Gamagara)</li> <li>• Illegal sand mining to be addressed</li> <li>• Climate change</li> <li>• Solar energy (For future purposes)</li> <li>• Water quality management</li> </ul>	<ul style="list-style-type: none"> <li>• 1 person identified to be trained in air quality</li> <li>• Currently delegated to the Province</li> <li>• Secure funds to perform the function</li> <li>• Compliance with Section 78</li> <li>• Climate Change- Function to be coordinated by the District Forum on Climate Change (to be established and awareness campaigns to be held)</li> <li>• Review of Waste management plan and Environmental Impact Assessment plans</li> </ul>
<b><i>Disaster Management</i></b>	<ul style="list-style-type: none"> <li>• Integrated institutional capacity for Disaster Management</li> <li>• Disaster management plan to be reviewed</li> <li>• Risk reduction programmes</li> <li>• Response and recovery</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated institutional capacity for Disaster Management</li> <li>• Disaster management plan to be reviewed</li> <li>• Risk reduction programmes</li> <li>• Response and recovery</li> </ul>
<b><i>Promotion of Health in the District</i></b>	<ul style="list-style-type: none"> <li>• Awareness campaigns (HIV &amp; Aids, TB, Cancer, Asbestos, etc)</li> <li>• Local HIV &amp; Aids Councils</li> <li>• Review HIV &amp; Aids Plan and Policies</li> <li>• Partnership with other stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Coordination</li> <li>• Support structures at Local Municipalities</li> <li>• VCT promotion</li> <li>• Promotion of partnerships with stakeholders</li> <li>• Capacity building (Health capacity initiatives)</li> </ul>

### 3.4 Municipal Development Objectives to be resourced and transferred to the Municipal Performance Management System

#### 3.4.1 Basic Services and Infrastructure

**Municipal Core Functions:** *Water and Sanitation, Roads and Transport*

Basic Service	Joe Morolong		Ga-Segonyana		Gamagara	
	Developed	Under-developed	Developed	Under-developed	Developed	Under-developed
Dwelling	65.30	34.70	76.60	23.40	60.60	39.40
Water source	80.30	19.70	98.50	1.50	98.90	1.10
Toilet facilities	82.40	17.60	88.20	11.80	96.10	3.90
Energy: Heating	17.00	83.00	46.60	53.40	87.50	12.50
Energy: Cooking	38.30	61.70	81.30	18.70	95.70	4.30
Energy: Lighting	86.20	13.80	91.00	9.00	97.40	2.60
Refuse Disposal	0.50	99.50	24.90	75.10	94.90	5.10
<b>Developed status:</b>						
Dwelling: House on separate stand, flats, complex, duplex						
Water: Piped water within 200m from dwelling						
Energy: Electricity and gas						
Refuse Removal: Removed by municipality at least once a week						

<b>Component</b>	Department Basic Services and Infrastructure
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**Measurable Performance Objectives:**

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
To address and accelerating housing basic backlogs JTG	Compiled business plan/s for housing and housing needs register	3	3			
	Monitoring and quality assurance reports for Local Municipalities	4	4			
	Facilitate the construction of houses in Gamagara	100	100			
	Facilitate the construction of houses in Ga-Segonyana	100	100			
	Facilitate the construction of houses in Joe Morolong	100	100			
	Construct houses in Vanzylsrus	22	22			
To accredit JTGDM (Level 2 and 3)	Accredited JTGDM	1	1			
To support LMs to reach the national target of water and sanitation (by 2014)	Reports of households with basic level of water and sanitation	4	4			
To review the Integrated Transport Plan	Reviewed ITP	1	1			
To ensure effective EPWP	Implementation of the EPWP protocol	1	1			

**Budget Alignment:**
**Basic Services and Infrastructure**

Strategic Objective[s]	FY 2012/2013			FY 2013/14		FY 2014/15	
	Expenditure Estimates	Revenue Estimates	Balance	Expenditure Estimates	Revenue Estimates	Expenditure Estimates	Revenue Estimates
To address and accelerating housing basic backlogs JTG and secure housing accreditation at levels 2 and 3	2,161,738	3,500	(2,158,238)	2,269,474	3,600	2,382,948	3,800
To support local municipalities to reach the national target of water and sanitation by 2014	3,205,617	1,050	(3,204,567)	3,365,898	1,260	3,534,193	1,323
To ensure effective EPWP	1,000,000	1,000,000	0	0	0	0	0

The source of the EPWP funds is the EPWP Integrated grant

The objective of the revision of the Integrated Transport Plan will be funded with financial assistance from the relevant sector department

<b>Municipal Core Function:</b>	<i>Environmental &amp; Municipal Health</i>
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<b>Environmental Analysis</b>	<p>The John Taolo Gaetsewe District Municipality (JTGDM) provides MHS in the Joe Morolong Local Municipality (MLM). The MHS services provided by JTGDM include malaria control at the Botswana Borders. The JTGDM prioritise surveillance and prevention of communicable diseases, excluding immunizations, health surveillance of premises, water quality, food control, environmental pollution control; waste management, and vector control as the key functions. The JTGDM view surveillance of communicable disease as an indicator for environmental problem that would need proactive environmental health intervention strategy and plan. The municipality views this function as a fundamental aspect of inter-governmental and intersectoral approach to improving the health of the inhabitants of the district and is compliant with the Bill of Rights of the Constitution. Water quality is viewed as key because most water sources are either boreholes or wells. The failure rate of water sources (i.e. bacterial counts exceeding water quality standards) and the blue drop requirements make water quality a priority. Even though malaria is not the competency of the JTGDM, the municipality provides this service due to cross-border transfer of malaria mosquitoes from the Botswana Border.</p>
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<b>Component</b>	Community Development Services
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### Programmes & Projects

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
To provide effective Municipal Health Services as determined by the NHA to the total district.	District-wide access to 9 legislative functions <ul style="list-style-type: none"> <li>• Water quality monitoring</li> <li>• Building inspections</li> <li>• Food quality monitoring</li> <li>• Vector control</li> <li>• Surveillance of Communicable diseases</li> <li>• Prevention-reduction-environmental pollution</li> <li>• Implementation of health and hygiene</li> <li>• Occupation health and safety</li> </ul>	9	9			



Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
	<ul style="list-style-type: none"> <li>Monitor hazardous substance and chemical safety</li> </ul>					
Absorb all EHPs from local municipalities to the district	Implementation of Section 78 (of the MSA) with Gamagara and Ga-Segonyana	2	2			
To promote health awareness in the district	Conducted awareness programmes	4	4			
HIV/AIDS coordination	Implementation of HIV/AIDS policy	1	1			

### Budget Alignment:

#### Environmental & Municipal Health Services

Strategic Objective[s]	FY 2012/2013			FY 2013/14		FY 2014/15	
	Expenditure Estimates	Revenue Estimates	Balance	Expenditure Estimates	Revenue Estimates	Expenditure Estimates	Revenue Estimates
To provide effective Municipal Health Services as determined by the NHA to the total district							
To absorb all EHPs from local municipalities to the district	6,445,012	8,000	(6,437,012)	6,767,263	8,000	7,105,626	8,000
HIV/Aids coordination							
To promote health awareness in the district	200,000	0	(150,000)	150,000	0	165,375	0

The budget for the first three objectives include the health awareness campaigns planned for the district, as indicated for the fourth objective

### Municipal Core Function: Disaster Management

<b>Environmental Analysis</b>	<ul style="list-style-type: none"> <li>The focal point of all efforts in disaster risk management lies in the DMC. The centre is required to fulfill numerous important disaster risk management functions, namely planning, resource management, reporting, etc.</li> <li>Although the municipal department within the John Taolo Gaetsewe District Municipality assigned with the Disaster Management function should direct and facilitate the disaster risk management process, it cannot perform the whole spectrum of disaster risk management activities on its own. Disaster risk management is everybody's business. Therefore it is required that each municipal department and each local municipality within the District assign a person or section within the department / local municipality to be the nodal point for disaster management activities in that department / local municipality.</li> </ul>
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<b>Component</b>	Disaster Management
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### Programmes & Projects

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
Integrated Institutional Capacity for Disaster Management	Establish a fully operational Disaster Management Centre	4	4	4	4	4
Review the Disaster Management Plan	Review the Disaster Management Plan of the District	1	0	1	0	0
Risk Reduction Programmes	Conduct training session to volunteers	1	1	1	1	1
Response and Recovery	Number of reports represented to Council	4	4	4	4	4

### Budget Alignment: Disaster Management

Strategic Objective[s]	FY 2012/2013			FY 2013/14		FY 2014/15	
	Expenditure Estimates	Revenue Estimates	Balance	Expenditure Estimates	Revenue Estimates	Expenditure Estimates	Revenue Estimates
Integrated Institutional Capacity for Disaster Management							
Review of the Disaster Management Plan	3,107,474	0	(3,107,474)	3,262,848	0	3,425,990	0
Risk Reduction Programmes							
Response and Recovery							
<b>NEAR System</b>	423,000	5,000	(418,000)	444,150	5,250	466,358	5,513

### 3.4.2 Local Economic Development (LED)

<b>Municipal Core Function</b>	Local Economic Development
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	Category	Joe Morolong Local Municipality	Ga-Segonyana Local Municipality	Gamagara Local Municipality	JT Gaetsewe
<b>Environmental Analysis</b>	No income	34 763	34 175	11 423	82 607
	R1 - R400	21 933	14 107	2 435	38 758
	R401 - R800	2 353	2 666	1 370	6 623
	R801 - R1 600	8 676	8 084	3 116	20 539
	R1 601 - R3 200	843	2 238	1 646	5 174
	R3 201 - R6 400	393	2 694	1 675	5 221
	R6 401 - R12 800	507	1 725	1 180	3 757
	R12 801 - R25 600	0	413	600	1 274
	R25 601 - R51 200	0	43	143	227
	R51 201 - R102 400	0	335	20	375
	R102 401 - R204 800	0	264	44	362
	R204 801 or more	46	54	0	116
	Response not given	480	1 753	4 164	6 654
Institutions	17	1 239	247	1 767	

<b>Component</b>	LED – Local Economic Development
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### Programmes & Projects

Objective	Key Performance Indicator	Base- line	YN (2012/ 13)	YN+1 (2013/ 14)	YN+2 (2014/ 2015)	YN+3 (2015/ 16)
Review of LED Strategy	Annual review of the LED Strategy	1	1	1	1	1
To ensure effective co-ordination of the implementation of the LED Strategy and the DGDS in the district in line with PGDS and other policies	Quarterly Reports on implementation of the DGDS and LED Strategy	4	4	4	4	4
To facilitate optimal participation of Social	Bi-annual Progress Reports on LED projects	2	2	2	2	2

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
Partners in the Economic Growth initiatives of the District	funded by Social Partners					
To effectively co-ordinate Social and Labour plans (SLPs) to benefit the entire district	Report quarterly on progress of implementation of SLPs in the District	4	4	4	4	4
	Bi-Monthly Meetings ( SLP/Mining Sector Committee)	6	6	6	6	6
To facilitate the co-ordination of CRDP for creation of vibrant, equitable and sustainable rural communities and food security throughout the District	Quarterly Progress Reports on the CRDP initiatives in identified sites in the District	4	4	4	4	4
To facilitate the creation of jobs / employment opportunities in the district	Quarterly Reports on number of Job opportunities created within the District	4	4	4	4	4
	Report on the facilitation of the establishment of Women and Youth co-operatives in all local municipalities within the district	4	4	4	4	4
	Report on the number of local suppliers, SMME and HDIs on procurement opportunities of Social Partners	4	4	4	4	4
	Developed District wide SMME Database	1	1	1	1	1
To facilitate optimal participation of Social Partners in the Economic Growth initiatives of the	Number of meetings (DGDS / LED Forum)	4	4	4	4	4

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
District						
Facilitate the coordination structure to foster LED co-operation	Report on LED Coordinating committee meetings	4	4	4	4	4
Facilitate LED capacity in the District	Enter into service level agreements with LMs on the allocation of LED functionaries per LM.	3	3	3	3	3
	Report on LED Training/Capacity building in the District	4	4	4	4	4
To facilitate availability of Land for Economic Development	Bi-annual Report on acquisition of State Owned Land for Economic Development purposes	1	2	2	2	2
To develop and promote tourism in the District	Report on the number of tourism training, business opportunities and Tourist visits in the District	4	4	4	4	4
	Quarterly reports on how to assist Local Municipalities in the development Tourism Plans (heritage, township and rural tourism experiences)	4	4	4	4	4
To support and coordinate local stakeholder involvement in tourism development	Quarterly meetings of JTG Tourism Association	4	4	4	4	4
To market the District as a preferred tourism destination	Report on the implementation of the JTG District Tourism Marketing Survey	4	4	4	4	4

**Budget Alignment:**

	FY 2012/2013	FY 2013/14	FY 2014/15
Strategic Objective[s]	Expenditure Estimates	Expenditure Estimates	Expenditure Estimates
LED	5,428,606	5,700,036	5,985,038

**Additional Programmes and Projects that requires external funding**

PROJECT NAME	PROGRAMME	LOCAL MUNICIPALITY	REQUIRED BUDGET
1. Molahari	Land Care	Joe Morolong	R1 240 000.00
2. Ga-Sehunelo Beef Coop	CASP	Joe Morolong	R4.4m
3. Loopeng Fencing	CASP	Joe Morolong	R2.9m
4. Drieloop Veld and Livestock improvement	CASP	Joe Morolong	R1 610 000.00
5. Kae Tlhoka ka Tlhoka Boroko, Kanna nayo ka Tlhoka Boroko Deewaard	CASP	Joe Morolong	R9 350 000.00
6. Shipton Sales Pens	CASP	Joe Morolong	R1 770 000.00
7. Bosra Infrastructure Development	CASP	Joe Morolong	R1 050 000.00
8. Penryn Livestock Water	CASP	Joe Morolong	R1 425 000.00
9. Metsimantsi Infrastructure	CASP	Joe Morolong	R1 425 000.00

PROJECT NAME	PROGRAMME		LOCAL MUNICIPALITY	REQUIRED BUDGET
10. Kilokilo Veld Improvement	CASP		Joe Morolong	R1 553 721.00
11. Slough Infrastructure Development	CASP		Joe Morolong	R2 100 300.00
12. Penryn water Infrastructure, Fencing & handling facilities (Phase 1 & 2)	CASP		Joe Morolong	R2 780 000.00
13. Ga-Sehunelo Water for livestock	CASP		Joe Morolong	R5 8m
14. Dutton Land Care Bush	CASP		Joe Morolong	R520 000.00
15. Ncwaneng Infrastructure Development ( Water)	CASP		Joe Morolong	R1 726 000.00
16. Rustfontein Wyk 8 & 9	CASP	Veld & livestock improvement	Joe Morolong	R2 662 000.00
17. Ga-Sehunelo Wyk 2 livestock water infrastructure	CASP	Water provisioning, drilling & equipping of 2 boreholes, 24x 10 000 water Trough, laying 30km pipeline	Joe Morolong	R3 000 000.00
18. Ga Sehunelo Wyk 1 livestock infrastructure	CASP	Water provisioning, 2 boreholes, equipping 6 boreholes 24x 10 000L water tanks, 24 water Troughs, laying 30km pipeline	Joe Morolong	R3 000 000.00
19. Ga –Sehunelo Wyk 9 livestock water infrastructure	CASP	Water provisioning, 2 boreholes, equipping 6 boreholes, 24x 10 000L water tanks, 24 water Troughs,	Joe Morolong	R3 000 000.00

PROJECT NAME	PROGRAMME		LOCAL MUNICIPALITY	REQUIRED BUDGET
		laying 30km pipeline		
20. Ga-Sehunelo Wyk 6 livestock Water infrastructure	CASP	Water provisioning, 2 boreholes, equipping 6 boreholes, 24x 10 000L water tanks. 24 water trough, laying 30km pipeline	Joe Morolong	R5 1m
21. Slough / Padstow Bush Control	CASP	Combating invader bush on 2000 ha natural land	Joe Morolong	R1 045 000.00
22. Heuningvlei Cactus Eradication	Land Care	Control of declared invader plant & implementation of aftercare programme in Makhubung & Shalana	Joe Morolong	R600 000.00
23. Thusanang Livestock water	CASP	Water infrastructure, purchase 6x10 000L Tanks & installation, 3 solar pumps, 6 drinking troughs, laying 15 km water pipe	Joe Morolong	R2 131 000.00
24. Lophalaphala Infrastructure develop	Land Care	Water infrastructure, stock water system, fencing, 16 Kn inner camps	Ga-Segonyana	R4 000 000.00
25. Ga-Sese infrastructure development	CASP	Water infrastructure, Fencing 8 km, constructing 3 handling facilities & 1 dipping tank	Joe Morolong	R2 3000 000.00
26. Itekeng Dipudi	CASP	Water infrastructure, 32 km, Fencing 8km, constructing 3	Joe Morolong	R3 310 000.00



PROJECT NAME	PROGRAMME		LOCAL MUNICIPALITY	REQUIRED BUDGET
		handling facilities, & dipping tank		
27. Tsineng Infrastructure	CASP	70km of new fence	Joe Morolong	R3 300 000.00

Project Name	Alignment	Budget
28. Review of the Growth & Development Strategy	Department SDBIP	R 800 000.00
29. Development of a district mining position paper	Departmental SDBIP & Turn Around Strategy	R 1000 000.00
30. Feasibility study for the development of an information technology & communication hub	District approved LED Strategy	R 500 000.00
31. Comprehensive review of the District Tourism plan & Tourism Route development Education and training of tour operators	Turn Around Strategy SDBIP	R 2 000 000.00
32. Institutional Support to the District Tourism Entity	District Tourism Plan	R 10 000 000.00
33. Fire fighting equipment for Gamagara Local Municipality	District disaster management plan	R 2 800 000.00
34. Fire fighting equipment for Ga-Segonyana LM	District disaster management plan	R 2 800 000.00
35. . Fire fighting equipment for Gamagara LM	District disaster management plan	R 2 800 000.00
36. Upgrading 4 commonage farms in the District	SDBIP	R 30 000 000.00

Project Name	Alignment	Budget
37. Increase in transport services	LED Strategy	R50 000 000.00
38. Upgrading of Roads	LED strategy & District transport Master plan	R 200 000 000.00
39. Promotion of Mathematics & Science Education in the District	DGDS & JIPSA	R15 000 000.00
40. Learner reading skills programme	DGDS	R 2 000 000.00
41. Development of a housing sector plan	IDP	R 1 500 000.00
<b>TOTAL</b>		<b>R 323 4000 000.00</b>

### 3.4.3 Good Governance & Public Participation

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#### **Municipal Core Function**

*Sustainable Development Orientated Municipality*

<b>Component</b>	MM's OFFICE
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<b>Environmental Analysis</b>	<p>It is a key aim of the JT Gaetsewe DM to promote the effective participation of the communities of the JT Gaetsewe district in the decisions and affairs of Council. Other priorities flowing from this aim are as follows:</p> <ul style="list-style-type: none"> <li>• To improve the functionality and stability of the Council and ensure effective exercise of its oversight role</li> <li>• To maintain stability in the Municipality</li> <li>• To establish and maintain sound cooperative governance in the District</li> <li>• To ensure effective integrated development planning and performance management</li> </ul>
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	<ul style="list-style-type: none"> <li>To ensure effective risk management in the district</li> <li>To deal with fraud and corruption and promote ethical behavior in the Municipality</li> <li>To improve and maintain the network and IT systems</li> </ul>
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### Programmes & Projects

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
Risk Management	Risk Management Assessment	4 (1 per Municipality)	4	4	4	4
	Reviving of Risk committees	16	16	16	16	16
	Review of risk management framework	4	4	4	4	4
Anti-corruption	Review and implementation of fraud and corruption prevention plan	4	4	4	4	4
	Review of fraud and corruption policy	4	4	4	4	4
	Fraud and corruption awareness	1	1	1	1	1
Ethics management	Development of ethics management policy	4	4	4	4	4
	Ethics management awareness	1	1	1	1	1
To ensure an effective IDP and PMS	Credible and fully aligned IDP with Local Municipalities	1	1	1	1	1
	IDP (develop, approve and review)	4	4	4	4	4
	Effective PMS in the district	1	1	1	1	1

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
To evaluate the adequacy and effective of risk, internal controls and governance process.	Frequency of the internal audit reports that are issued to Municipality.	16	16	16	16	16
An adequate and effective Internal audit framework	Internal Audit framework	1	1	1	1	1
	Compile the Internal Audit policy.	1	1	1	1	1
	Internal Audit charter	1	1	1	1	1
	Audit Committee charter	1	1	1	1	1
Targeted groups coordination in the district	Establishment and reviving of existing structures	4	4	4	4	4

**Budget Alignment:**

Strategic Objective[s]	FY 2012/2013			FY 2013/14		FY 2014/15	
	Expenditure Estimates	Revenue Estimates	Balance	Expenditure Estimates	Revenue Estimates	Expenditure Estimates	Revenue Estimates
Risk Management objectives	1,164,943	5,000	(1,159,943)	1,223,190	5,000	1,284,350	5,000
IDP / PMS objectives	1,979,484	5,000	(1,974,484)	2,078,458	5,200	2,182,381	5,300
Internal Audit objectives	3,831,832	2,805,000	(1,026,832)	4,023,424	2,945,250	4,224,595	3,092,513
Transversal Programmes	260,000	0	(260,000)	273,000	0	286,650	0
Office of the MM (general management)	2,173,485	8,500	(2,164,985)	2,282,159	8,500	2,465,118	8,500
Administration of Council Affairs	10,279,015	4,788,100	(5,490,915)	9,480,466	2,855,000	10,009,615	3,612,000

Objectives related to anti-corruption initiatives and ethics management will be funded from the budgets allocated to the Office of the Municipal Manager, Internal Audit and Risk Management Services

The budget for the Offices of the Speaker and Executive Mayor have been allocated to "Administration of Council Affairs"

### 3.4.4 Institutional Transformation and Development

<b>Municipal Core Function</b>	Sustainable Development Orientated Municipality: <i>Organizational, Human Resource Management and Development</i>
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<b>Environmental Analysis</b>	<p>The Municipality's Municipal Manager's post is currently vacant, as well as the posts of Manager Basic Services and Infrastructure and HR and Corporate Services. Issues that are currently priorities in the institutional development and management of the municipalities are as follows:</p> <ul style="list-style-type: none"> <li>• To ensure that the management framework for HR is updated and relevant</li> <li>• To ensure that adequate opportunities for the development of employees and councillors exist to ensure an effective organization</li> <li>• All permanent employees and councillors completed skills audit questionnaires</li> <li>• To develop individual learning plans</li> <li>• To comply with the Skills Development Act (Act 97/1998)</li> </ul>
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	<ul style="list-style-type: none"> <li>Equity Plans in place and implemented and reports submitted to Department of Labour</li> <li>Organisational structure reviewed and aligned with IDP and budget</li> <li>Filling of all critical positions</li> <li>To promote and maintain sound labour relations in the JT Gaetsewe DM, as a caring employer</li> <li>It is the policy of the JT Gaetsewe District Municipality to annually review its staff establishment to make sure that it reflects the requirements of the IDP. The latest reviewed organisational structure, on a macro organisational level, makes provision for a political structure that focuses on the positions of the Speaker, the Executive Mayor and the Mayoral Committees.</li> </ul>
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<b>Component</b>	Corporate Services and HR
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Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
To attract and retain staff	Recruitment of staff within specified turn-around	3 months	3	3	3	3
To review and implement Employment Equity Plan	Reviewed and implemented EE plans	1	1	1	1	1
	Report to DoL	1	1			
To train and develop employees and Councilors	Developed WSP	1	1			
	Training conducted in accordance with the WSP		100%	100%	100%	100%
	Completed individual learning plans					
To maintain sound labour relation	Grievances and disciplinary actions conducted within prescribed time frame	3 months	12	12	12	12
	Minutes of the LLF	4	4	4	4	4
To review and align organizational structure with budget	Reviewed and aligned organizational structure	1	1	1	1	1
To improve and maintain the IT systems	Improved IT systems	1	1	1	1	1
	Submitted reports on IT related issues (e.g. trouble shooting, server problems assistance given)	Monthly	Monthly	Monthly	Monthly	Monthly
	Access control, security and firewall	1	100%	100%	100%	100%
	Roster for back-ups in place	1	4	4	4	4
To integrate IT system for the district	Working document for integrated IT system	1	1	1	1	1
To review and promulgate by-laws	Compiled municipal code	1	1	1	1	1

Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2015/16)
To provide and maintain effective administrative systems	Effective logistical arrangement for Council and Committees meetings	8	8	8	8	8
To implement the record management policy of the Council	Submitted amendments and additions or requests for disposal authority to provincial archival services	1	1	1	1	1
	Documents captured in the Mun-Admin system	4000	1000	1000	1000	1000
	Destruction certificate obtained	1	1	1	1	1
	Record storage area free from pests	2	1	1	1	1
To ensure that the municipality creates a reservoir of skills that can assist in the achievement of goals, and support to local municipalities.	Filling of vacant posts Training Service level agreements					
Contract management	Development of contracts register	1	1	1	1	1

### Budget Alignment:

Strategic Objective[s]	FY 2012/2013	FY 2013/14	FY 2014/15
	Expenditure Estimates	Expenditure Estimates	Expenditure Estimates
Salaries and Allowances	7,890,038	8,284,540	8,698,767
General Expenses	2,801,000	2,941,050	3,088,103
Repair and Maintenance	1,281,000	1,346,050	1,412,303
Capital cost	250,000	240,000	220,000
<b>TOTAL</b>	<b>12,222,038</b>	<b>12,811,640</b>	<b>13,419,173</b>
<i>Projected revenue</i>	260,000	265,000	275,000
<b>Municipal Systems Improvement Grant</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

### 3.4.5 Financial Viability and Management

<b>Municipal Core Function</b>	Sustainable Development Orientated Municipality: <i>Financial Viability and Management</i>
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<b>Environmental Analysis</b>	<p>The following critical issues required to achieve sustainable development would be incorporated into the district's long-term financial strategy:</p> <ul style="list-style-type: none"> <li>Economic climate, within the context of the district's LED Strategy;</li> <li>The local municipalities' revenue enhancement strategies and initiatives (which need to be finalised or reviewed within a broader district context);</li> <li>Poverty levels and indicators in the district, linked with the aims and objectives of the District Growth and Development Strategy;</li> <li>Debt level of the locals (and the district); with initiatives in this regard linked with institutional cash flow strategies;</li> <li>The district-wide implementation of the Property Rates Act;</li> <li>Repairs and maintenance increase factor;</li> <li>Infrastructure development vs. the maintenance of current infrastructure; and</li> <li>Service delivery cost increases and analysis of per capita service costs.</li> </ul>
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<b>Component</b>	Financial Management
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Objective	Key Performance Indicator	Base-line	YN (2012/13)	YN+1 (2013/14)	YN+2 (2014/2015)	YN+3 (2016/17)
To ensure a clean audit in line with the requirements of Operation Clean Audit by 2014	Quarterly reports in terms of the implementation and monitoring of an audit action plan	1 Audit Action Plan	1 Audit Action Plan			
	Develop a compliance register in order to comply with all relevant legislation and regulations	1 Compliance Register	12 reports (monthly)	12 reports (monthly)	12 reports (monthly)	12 reports (monthly)
	Submission of Annual Financial	1	1	1	1	1

**Statements by 31 August**

		100% updated register	100% updated register	100% updated register	100% updated register	100% updated register
	Regular update of the asset register					
To support local municipalities with the execution of financial management functions	Establishment of the district CFO Forum Meetings of the CFO Forum (quarterly)	0	1			
		0	4	4	4	4
To compile the annual and adjustment budgets according to the requirements of the MFMA and relevant legislation	Compilation of a credible annual budget according to legislatively determined time-frames	1	1	1	1	1
	Compilation of a credible annual adjustment budget according to legislatively determined time-frames	1	1	1	1	1
To ensure that the municipality comply with the reporting requirements of National and Provincial Treasury, COGHSTA, Council and Management	Monthly and quarterly reports submitted as required	100%	100%	100%	100%	100%

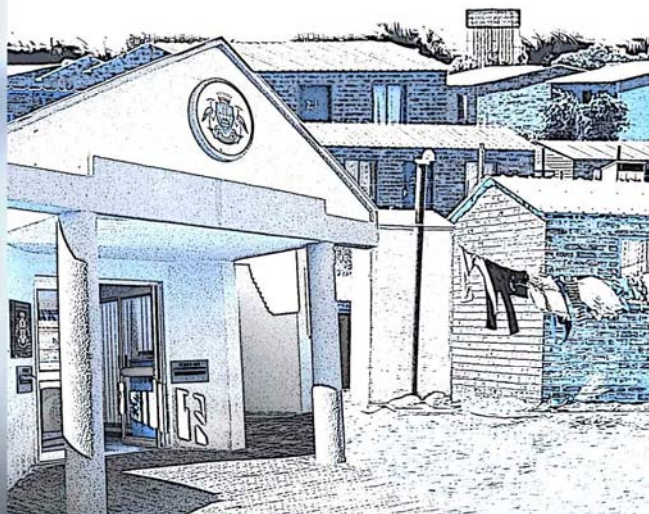
**Budget Alignment:**

Strategic Objective[s]	FY 2012/2013			FY 2013/14		FY 2014/15	
	Expenditure Estimates	Revenue Estimates	Balance	Expenditure Estimates	Revenue Estimates	Expenditure Estimates	Revenue Estimates
Operating Budget: Budget and Treasury Office	4,903,000	0	(4,903,000)	5,148,570	0	5,405,998	0
Replacement of RSC Levy	0	30,759,000	30,759,000	0	31,682,000	0	32,631,000
Local Government Finance Management grant	1,250,000	1,250,000	0	1,250,000	1,250,000	1,250,000	1,250,000



# High Level Sector Plans (SDF)

# SECTION D



## 4.1 Spatial Development Framework

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The Municipality has reviewed its Spatial Development Framework (SDF) during 2011/12.

### 4.1.1 Synopsis of the Reviewed District SDF

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A District Municipality Spatial Development Framework is a mid to higher-level strategic spatial development planning instrument. In terms of the current institutional and development planning framework, it occupies a unique, in-between place between (1) the Provincial SDF, and (2) the SDFs prepared by the Local Municipalities in the area of jurisdiction to which it applies. As such it seeks to:

- Give expression in the municipal sphere to the strategic objectives as set in the national and provincial spheres with regards to sustainable development, natural resource management, regional economic investment, job creation and poverty alleviation;
- Provide a clear expression of the long-term sustainable economic development trajectory to be jointly pursued in the geographical area of the district by all three spheres of government, the private sector and the community;
- Act as a bridge between the broader, strategic, longer-term socio-political, economic and ecological long-term analysis, thinking and strategizing in the provincial sphere and the more detailed short-to medium term land-use and infrastructure investment planning, regulation and implementation by Local Municipalities;
- Act as conduit between the detailed spatial development analysis and planning done by Local Municipalities and that done in the provincial sphere, notably in the Premier's Office and in Sector Departments when preparing sector strategies, plans, programmes and budgets;
- Provide an indicative framework for (1) infrastructure investment and development spending in regionally-significant nodes and corridors, (2) integrated rural development, (3) economic sectors to be targeted, and (4) environmental management, informed by provincial and national analyses within which the more detailed spatial development planning of Local Municipalities can be located;
- Harmonize, coordinate and align the spatial development planning done in and by the Local Municipalities in the area of jurisdiction of the District Municipality;
- Highlight areas of (1) real development potential, (2) dire need/poverty and (3) bottlenecks in the realization of the development potentials and alleviation and eradication of poverty, in the district; and
- Provide high-level, strategic guidance with regards to desired land use patterns, intensities, densities and mixing in broad zones/categories.

*(Source: JT Gaetsewe SDF, 2011/12 Review)*

### 4.1.2 Vision of the SDF

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The John Taolo Gaetsewe District Municipality will become a district in which all its residents...

- ... engage in viable and sustainable wealth-generating economic activities. This has resulted in the eradication of poverty, and a dramatic reversal in the unequal distribution of wealth and income and the skewed access to opportunities in the district. Viable, well-planned rural development initiatives have brought an end to the deep poverty and the destitution of the Joe Morolong Local Municipality. Due to well researched and tested desert-resistant agricultural practices, high-value rural products are being

produced and over-grazing and soil erosion is no longer a problem. Serious investment in and exploitation of renewable sources of energy has not only resulted in the district becoming self-reliant in the generation of electricity, but seen it make a sizeable injection on the national electricity grid.

- ... live in **sustainable human settlements** that are safe, vibrant and in balance with the environment. Young people grow up with the prospect of a bright future, either in the district, or anywhere else in the world that the quality education they received, has prepared them for. Walking and cycling are the two most common modes of movement within towns and villages, while a safe and reliable minibus system provides transport between these settlements. Traffic management and road maintenance mean that mining trucks no longer pass through settlements and potholes a thing of the past. Water and energy-use, energy generation and the construction of housing, are examples of “best practice in Green design, building and living”. Due to proper, respected and wise land-use management, including the regulation of mining activities, uncontrolled settlement expansion does not take place and environmental damage is minimised.

- ... participate in the governance of the district, including settlement formation and expansion, economic development, education, and the provision of basic services. Plans are prepared with full participation of all interested and affected parties, are based on accurate information and are implemented. Elected politicians and officials serve the people and corruption and misappropriation of funds are rare occurrences.

Traditional leaders serve on a civil society advisory body that is consulted on all strategic decisions by the elected politicians. Decisions that affect the public are based on evidence, and only taken after careful consideration and deliberation of all the positions and perspectives in the district.

*(Source: JT Gaetsewe SDF, 2011/12 Review)*

### 4.1.3 Development Strategies

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Following on from the twelve **Spatial Development Objectives** six Development Strategies aimed at their realisation, were prepared. These Development Strategies, the Spatial Development Objectives they seek to achieve, the Local Municipalities they are to be deployed in, the roleplayers to be involved, and the Development Indicators by which their effectiveness can be measured, are set out in this section:

- *Development Strategy 1:* The continued expansion of the mining industry, but in such a way that its negative impacts are minimised and better managed, and its benefits shared by all
- *Development Strategy 2:* The rejuvenation and expansion of the economies of Kuruman and Kathu, but within a complimentary, polycentric network of settlements
- *Development Strategy 3:* The development of a series of smaller economic growth centres around a series of existing, smaller towns
- *Development Strategy 4:* The development of a polycentric network of “Human Development Hubs” in the densely populated rural areas
- *Development Strategy 5:* The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas
- *Development Strategy 6:* The retention and deepening of the game-farming and tourism-based economies in the less densely populated rural areas.

*(Source: JT Gaetsewe SDF, 2011/12 Review)*

#### **4.1.4 Strengthening or regenerating existing nodes**

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- Focusing infrastructure investment and upgrading in nodal areas
- Instituting town-planning legislation and zoning regulations that allow for, and incentivize greater mixing of land uses, higher densities and in-fill development, in nodal areas
- Improving land use management, enforcement of building codes in nodal areas
- Promulgating legislation enabling the setting up of City/Business Improvement Districts in nodal areas and assisting the private sector with doing so
- Improving safety and policing in nodal areas
- Instituting supporting funding mechanisms, such as attractive rates and property tax reductions in nodal areas
- Providing for, but regulating and clearly demarcating informal trading zones/areas, in nodal areas
- Supporting informal traders in nodal areas with business and other skills-development programmes to enable them to make a decent quality of life and to move over into the more formal side of the economy
- Making special provision for attraction of young and creative people that could add to the liveliness of nodal areas, to these areas
- Making nodal areas more attractive through landscaping sidewalks and regular refuse removal
- Hosting festivals and/or regular special day/week events (e.g. "late shopping nights") in nodal areas
- Focusing public works programmes in nodal areas
- Devising a branding and marketing strategy for nodal areas

*(Source: JT Gaetsewe SDF, 2011/12 Review)*

#### **4.1.5 Creating or Strengthening Activity/Development Corridors**

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- Increasing accessibility in corridors without unnecessarily compromising mobility
- Reducing mobility by limiting travel speeds in corridors and increasing access on corridors
- Reducing the municipal rates and property taxes payable in corridors and increasing them in non-corridor areas
- Limiting or restricting movement on the corridor of vehicles that do not add to the development in the corridor, e.g. heavy trucks that transport raw materials from mines to harbours
- Improving the provision, quality and frequency of public transport services in the corridor
- Building connector roads to the corridor
- Using State-owned land in corridors to build high-density housing and/or to lever in private sector developments
- Expropriate land in corridors and use these to build high-density housing in corridors
- Improving traffic management and policing on the corridor
- Providing or constructing dedicated bus lanes in corridors
- Providing more facilities for non-motorised transport, e.g. pedestrian and bicycle paths
- Rewarding public transport users in corridors with food vouchers, education vouchers, etc.
- Subsidising fares for public transport to and in the corridor for a fixed period of time to attract people to the corridor
- Constructing pedestrian over-bridges in the corridor
- Devising a branding and marketing strategy for the corridor
- Focusing public works programmes in the corridor

*(Source: JT Gaetsewe SDF, 2011/12 Review)*

#### 4.1.6 Creating New Nodes

- Limiting the approval of development rights in existing nodal areas
- Incentivizing the location of new activities in “new” nodes through infrastructure investment and lenient zoning regulations
- Reducing the municipal rates and property taxes payable in new nodes and increasing them in existing nodes
- Requiring that all new government buildings and services are located in “new” nodes
- Preparing detailed land development plans for “new” nodes and marketing these amongst local and international investors
- Placing requirements for “tied investment” in “new” nodes when investing in existing nodal areas
- Devising a branding and marketing strategy for “new” nodes
- Focusing public works programmes in new nodes

(Source: JT Gaetsewe SDF, 2011/12 Review)

#### 4.1.7 Alignment of the SDF Objectives with the 2012-2016 IDP

**Figure / Table 29: SDF Objectives (IDP Response)**

SDF Objective	IDP 2012-2017 Response
<b>District-Wide Spatial Development Objectives:</b>	
<i>Objective 1:</i> To enforce environmental and land-use management regulations	<ul style="list-style-type: none"> <li>• The municipality does not have sufficient resources to achieve this objective during the 2012-2017 planning cycle, and no provision has therefore been made in the IDP for strategies to implement this objective</li> <li>• Two of the local municipalities (Ga-Segonyana and Gamagara LMs) do have arrangements in place to enforce land use management regulations</li> <li>• The District municipality perform the function (to some extent) on behalf of the Joe Morolong LM (Vanzylsrus and Hotazel)</li> </ul>
<i>Objective 2:</i> To institute/do proper traffic and freight management	<ul style="list-style-type: none"> <li>• Various initiatives are planned to improve the roads network, traffic and freight management capacity of the district. This include ambitious plans to extent the road network to optimize economic benefits through accessibility and to maintain roads by re-directing heavy vehicles not to damage streets in the main towns. Due to a lack of funds it is however not foreseen that these initiatives will materialize during the period 2012-2017, and the IDP does therefore not include such projects.</li> <li>• The district’s Integrated Transport Plan will be reviewed (with assistance from the relevant sector department) and has therefore been included in the IDP as an objective.</li> <li>• The local municipalities have included objectives related to traffic and freight management and controls in their IDPs; which will enhance the district’s ability to achieve this SDF objective.</li> </ul>
<i>Objective 3:</i> To attract new business, especially manufacturers, to the district and retain existing ones	<ul style="list-style-type: none"> <li>• This objective is also included in the District Municipality’s LED Strategy, but a lack of funds is a serious stumbling-block.</li> <li>• In the case of the Ga-Segonyana LM, arrangements have been introduced to reduce rates and taxes to attract specific businesses to the area, and also to attract HDIs to</li> </ul>

SDF Objective	IDP 2012-2017 Response
	<p>establish businesses.</p> <ul style="list-style-type: none"> <li>The CSRDP is utilized by the Joe Morolong LM to promote the establishment of new businesses in its area of jurisdiction; with specific reference to cooperatives aimed at livestock farming.</li> <li>A meat processing plant is envisaged, but not included in this IDP at this stage. As soon as the project is adequately funded, it will be included as part of the annual IDP review processes.</li> <li>Unfunded projects will be included in the IDP to invite investments and funding where relevant.</li> </ul>
<p><i>Objective 4:</i> To explore the viability of the Gamagara Corridor and a regional development corridor on the N14</p>	<ul style="list-style-type: none"> <li>The viability of the Gamagara corridor and a regional development corridor on the N14 is currently investigated, but included in this IDP because no finalized projects are available, and no such initiatives are cash-backed at this stage.</li> </ul>
<b>Joe Morolong Local Municipality Spatial Development Objectives:</b>	
<p><i>Objective 5:</i> To rationalise the fragmented, scattered settlement pattern and build a new intensive agriculture and agro-processing economy in the area</p>	<ul style="list-style-type: none"> <li>The Table underneath this one gives an overview of projects included in the IDP of the Joe Morolong Local Municipality that may contribute towards achieving these objectives. These are all part of the Comprehensive Agricultural Sustainable Programme.</li> </ul>
<p><i>Objective 6:</i> To develop a limited number of villages along a public transport corridor into Human Development Hubs</p>	<ul style="list-style-type: none"> <li>Affordability considerations: No specific projects related to this objective have been included in the IDP</li> </ul>
<p><i>Objective 7:</i> To develop Local Nodes in Churchill, Bothithong, Heuningvlei, Blackrock, Hotazel, Mmamathane and Vanzylsrus</p>	<ul style="list-style-type: none"> <li>No specific projects related to this objective have been included in the IDP</li> </ul>
<p><i>Objective 8:</i> To manage, protect and further develop the existing extensive game and cattle-farming and tourism area to the west of the mining belt</p>	<ul style="list-style-type: none"> <li>Capacity constraints: No specific projects related to this objective have been included in the IDP</li> </ul>
<b>Ga-Segonyana Local Municipality Spatial Development Objectives:</b>	
<p><i>Objective 9:</i> To redevelop and rejuvenate the Regional Node of Kuruman</p>	<ul style="list-style-type: none"> <li>The Ga-Segonyana Local Municipality has included projects related to achieving this objective in its IDP</li> </ul>
<p><i>Objective 10:</i> To develop Local Nodes in Mothibistand and Baltharos</p>	<ul style="list-style-type: none"> <li>Local nodes are planned in Mothibistad and Bathlaros.</li> <li>A new hospital is planned for a venue on the Seodin road – on way to Churchill.</li> <li>Ga-Segonyana has included initiatives aimed at providing 5,200 stands with bulk infrastructure and transport systems.</li> <li>A processing plant to process ostrich meat is planned</li> <li>A rural college is planned (to be funded by the Department of Education)</li> <li>A multi-purpose center of R26 million is planned and included in the Ga-Segonyana IDP</li> </ul>
<b>Gamagara Local Municipality Spatial Development Objectives:</b>	
<p><i>Objective 11:</i> To manage land use and settlement expansion in Kathu and Sishen, and amalgamate the two towns into a single Regional Node</p>	<ul style="list-style-type: none"> <li>A business plan has been submitted to construct 16,000 houses during the 2013/14 financial year.</li> <li>Development in Olifantshoek of 1,300 houses</li> </ul>

SDF Objective	IDP 2012-2017 Response
Objective 12: To develop a Local Node in Olifantshoek	<ul style="list-style-type: none"> <li>• There is a problem with the resettlement of some settlements in the municipality because the earmarked land where the resettlements must take place is privately owned land. An agreement has been reached that the mine will fund the resettlement, with the municipality to assist</li> <li>• The development in Westwood has been increased from 3,000 to 6,000 houses</li> </ul>

(Source: JT Gaetsewe SDF, 2011/12 Review)

**Figure / Table 30: Joe Morolong CASP**

PROJECT NAME / BENEFICIARIES	PROJECT OBJECTIVE	TOTAL BUDGET
Heiningvlei bulk water supply scheme Beneficiaries (150)	Water infrastructure for both Human & livestock production <ul style="list-style-type: none"> <li>• Drilling of 3 boreholes</li> <li>• Purchasing of diesel engines, mono-pumps, water metres, pump houses &amp; ancillary pipe work</li> <li>• Laying of 20km pvc pipeline with onsite storage tank</li> <li>• Refurbishment of 30 drinking troughs</li> <li>• Installation of 30 water metres</li> <li>• Conduct EIA for phase 2</li> </ul>	R10,000,000.00
Loopeng fencing (120 km to Kuruman) Beneficiaries = 42	Water & fencing infrastructure for livestock production <ul style="list-style-type: none"> <li>• Construction of 70km fence</li> <li>• Siting, testing and drilling of 2 boreholes(cahar &amp; clapham)</li> </ul>	R2,600,000.00
Madibeng/Loopeng Agricultural primary cooperative Beneficiaries:	Provision of support to local agricultural cooperative/business development <ul style="list-style-type: none"> <li>• Provision of licks &amp; medicines</li> </ul>	R2,080,000,00
<b>2. LANDCARE</b>		
John Taolo Gaetsewe Landcare Awareness Beneficiaries = 1,400 youth & emerging farmers	Landcare awareness campaigns & excursion and events	R300,000 .00
Moshaweng Cactus control Beneficiaries (180)	Control of cactus at Heiningvlei and Maphinick	R760,000.00
<b>3. ILIMA-LETSEMA</b>		
Kgomo le Metsi Livestock Water Beneficiaries = 42 farmers	Water infrastructure for livestock production	R2,800,000.00
Heiningvlei bulk water supply scheme	Water infrastructure for both Human & livestock production	R1,700,000.00

## 4.2 Local Economic Development Strategy

The following sectors were identified as priority economic sectors in the LED Strategy:

- Agriculture, forestry, and fishing
- Mining
- Manufacturing
- Wholesale and retail trade, tourism, catering, and accommodation

- Finance and business services
- Community, social, and other personal services
- General government services

The Mining sector is the only sector with a comparative advantage in the John Taolo Gaetsewe District. This means that this sector produces products in excess of the local demand; therefore, it exports a considerable share of its outputs to another region bringing income for the local economy.

### **Key Thrusts for John Taolo Gaetsewe District Municipality:**

#### **Thrust 1: Institutional Development for Investor Readiness**

#### **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 3: 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 fertilizer
- Meat processing
- Hydroponic production
- Honey bees
- Wild silk
- Devil's Claw

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

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

- Processing of iron-ore & manganese
- Clay manufacturing

#### **Thrust 5: Industrial Development**

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

- Package & storage facilities
- Goat dairy manufacturing plant
- Meat processing 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 & facilities
- Desert astronomy
- Cultural villages and events

**Thrust 7: Quality of Life Improvement**

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 in terms of quality of life and quality of labour and resources on the one hand, and the ability of locals to take advantage of economic opportunities on the other. Some project examples include:

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

**4.2.1 Alignment of the LED Strategy with the 2012-2016 IDP**

<p><b>How does the Plan relate to the status quo analysis?</b></p>	<ul style="list-style-type: none"> <li>Nearly one in every three persons between 15 and 65 years of age in the JTGDM (30.3%) are not economically active.</li> <li>The low employment level in the JTGDM is reflected in the income figures for the district, with 35.41% of the population of the JTGDM aged between 15 and 65, receiving no income.</li> <li>With regard to grants, the single largest type of grant that is received in the JTGDM is the “Child Support Grant”, with 20.06% of the JTGDM’s population receiving this grant. Far lower percentages, viz. 5.87% and 3.27% of the JTGDM’s population respectively receive an “Old age pension” and “Disability grant”. Compared to the figures for the NC province and the country as a whole, the district’s figure for the Child Support Grant is 5.23% higher than the national figure and 7.43% higher than the provincial figure. In the case of the “Old age pension” and “Disability grant”, the figures for the DM are very similar to the national and provincial figures (CSIR, 2011).</li> </ul>
<p><b>Relation to strategic objectives</b></p>	<ul style="list-style-type: none"> <li>Communities not benefitting enough from economic activities such as mining, procurements, etc.</li> <li>Too much emphasis on the mining sector. The economic planning in the district must be more balanced</li> <li>Some LED opportunities, such as sand mining, are not adequate pursued</li> <li>SMME development. (National LED Framework)</li> </ul>
<p><b>Programmes and Projects</b></p>	<ul style="list-style-type: none"> <li>Review of LED Strategy</li> <li>To ensure effective co-ordination of the implementation of the LED Strategy and the DGDS in the district in line with PGDS and other policies</li> </ul>

	<ul style="list-style-type: none"> <li>• To facilitate optimal participation of Social Partners in the Economic Growth initiatives of the District</li> <li>• To effectively co-ordinate Social and Labour plans (SLPs) to benefit the entire district</li> <li>• To facilitate the co-ordination of CRDP for creation of vibrant, equitable and sustainable rural communities and food security throughout the District</li> <li>• To facilitate the creation of jobs / employment opportunities in the district</li> <li>• To facilitate optimal participation of Social Partners in the Economic Growth initiatives of the District</li> <li>• Facilitate the coordination structure to foster LED co-operation</li> <li>• Co-ordination of Economic research and Analysis</li> <li>• Facilitate LED capacity in the District</li> <li>• To develop and promote tourism in the District</li> </ul>
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### **4.3 Accelerated and Shared Growth Initiative for South Africa (AsgiSA) and the New Growth Path**

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The South African Government was mandated in 2004 to halve poverty and unemployment by 2014. These objectives are feasible – indeed we would hope to surpass them – because of steady improvement in the economy's performance and job-creating capacity.

#### **Objectives of AsgiSA:**

- In the first phase, between 2005 and 2009, the country seeks an annual growth rate that averages 4,5% or higher. In the second phase, between 2010 and 2014, we seek an average growth rate of at least 6% of gross domestic product (GDP).
- In addition to these growth rates, the social objectives are to improve the environment and opportunities for more labour-absorbing economic activities. More broadly, the country need to ensure that the fruits of growth are shared in such a way that poverty comes as close as possible to being eliminated, and that the severe inequalities that still plague the country is further reduced.
- The vision for the country's development path is a vigorous and inclusive economy where products and services are diverse, more value is added to our products and services, costs of production and distribution are reduced, labour is readily absorbed into sustainable employment, and new businesses are proliferate and expand.

The aims of AsgiSA are to –

- Obtain balanced growth in the country's economy and its employment profile;
- Invest in infrastructure as a way to stimulate economic growth and job creation, and lay the foundation for fast-tracking expansion of the national economy;
- Target specific sector strategies and initiatives to further stimulate economic growth and job creation;
- Invest in education and skills development;
- Eliminating the second economy, by expanding women's access to economic opportunities, promote SMMEs and BBBEs, improve the small business regulatory environment and promote youth development; and
- Stimulate the macro-environment to promote expanded economic growth.

### **The New Growth Path: The framework**

Government, under the leadership of Minister Ebrahim Patel, on 23 November 2010 released the Framework of the New Economic Growth Path aimed at enhancing growth, employment creation and equity. The policy's principal target is to create five million jobs over the next 10 years. This framework reflects government's commitment to prioritising employment creation in all economic policies. It identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa's developmental agenda.

**Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy.**

- The framework identifies investments in five key areas namely: energy, transport, communication, water and housing. Sustaining high levels of public investment in these areas will create jobs in construction, operation and maintenance of infrastructure.
- The new growth path sees the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme.
- Specific measures, particularly changes to procurement policy and regulations, are identified to ensure that this is achieved. Risks include the still fragile global recovery; competition and collaboration with the new fast-growing economies; and competing interests domestically.

**The New Growth Path identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.**

- Green economy: expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.
- Agriculture: jobs will be created by addressing the high input costs and upscaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.
- Mining: calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.
- Manufacturing: calls for re-industrialisation in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa's research and development investment to 2% of gross domestic product by 2018.
- Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

### 4.3.1 Alignment with the 2012-2016 IDP

<b>How does the Plan relate to the status quo analysis?</b>	<ul style="list-style-type: none"> <li>• Relate to LED Situation Analysis</li> </ul>
<b>Relation to strategic objectives</b>	<ul style="list-style-type: none"> <li>• Inform the LED strategic objectives</li> </ul>
<b>Programmes and Projects</b>	<ul style="list-style-type: none"> <li>• Inform the LED development objectives, programmes and projects</li> </ul>

## 4.4 Comprehensive Sustainable Rural Development Programme

The CRDP aims to eliminate rural poverty and food insecurity by maximising the use and management of natural resources to create vibrant, equitable and sustainable rural communities. The objectives of the Programmes are as follows:

- To establish an institutional mechanism for managing rural development within National, Provincial and local government.
- To establish a rural development role/function and funding for rural development within National, Provincial and local government
- To provide for establishment of partnerships and collaborations in implementing rural development and funding.
- To establish a special support programme for development of emerging farmers by end of financial year.
- Renegotiate and redesign a funding model for rural development with Institutions like Ngonyama Trust, Land Bank, IDC etc
- Mainstream rural development into the National, Provincial and local government
- Align with government policy and programmes at all levels

A successful **strategy** for rural development should include the following key elements:

- A vision of the growth process in rural areas;
- A mechanism for integrating existing programs;
- Suggestions for new programmes if needed;
- A defined locus of decision making;
- A meaningful role for local government;
- Clarification of financial flows and channels;
- Key performance indicators or a process for generating them internally to the strategy;
- Procedures to monitor the indicators;
- Sequencing of actions that should take place in the short, medium, and long term.

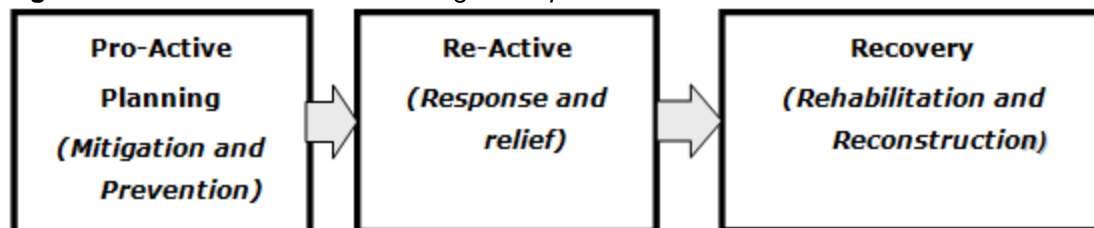
*(Source: Publication of the Department of Rural Development regarding the CRDS, 2010)*

*Wards 1 – 3 of the Joe Morolong Local Municipality has been identified as part of the CSRDP and the municipality will be supported to participate pro-actively, and according to the programmes and projects in its IDP, in the Programme.*

## 4.5 Integrated Disaster Management Plan

The field of disaster risk management covers a broad spectrum and affects a range of role players. There are three main phases to disaster risk management. These main phases are illustrated below.

**Figure / Table 31:** *The disaster management phases*



(Source: Disaster Management Framework, JT Gaetsewe District)

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 PDMC, NDMC, neighbouring Municipalities and Provinces, etc.
  - Deploying response resources to the scene
  - 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.

(Source: Disaster Management Framework, JT Gaetsewe District)

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

- ❑ The focal point of all efforts in disaster risk management lies in the DMC. 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, this position must be incorporated in the John Taolo Gaetsewe District Municipal organogram and the position must be located at senior managerial level, with direct access to the Municipal Manager, Head of the Portfolio Committee and Mayor.

- ❑ The John Taolo Gaetsewe District DMC in its entirety must execute, facilitate and promote an integrated, coordinated and uniform approach to the disaster management continuum (prevention, mitigation and recovery) in the Municipality. This disaster management approach involves, and must take cognisance of, national, provincial and municipal organs of state, statutory functionaries, private sector, communities and other role-players involved in disaster management.
- ❑ The Disaster Management Forum must consult regarding and co-ordinate actions pertaining to matters relating to disaster risk management in the Municipality. The established John Taolo Gaetsewe District DMAF must be furthered to ensure effective inputs and effective disaster risk management in the Municipality.
- ❑ In terms of section 58 of the 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 utilised as the basis for management of the unit.

#### 4.5.1 Alignment with the 2012-2016 IDP

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<b>How does the Plan relate to the status quo analysis?</b>	<ul style="list-style-type: none"> <li>• Risks that faces the district include veld fires and other fires, motor vehicle accidents, collapse of mud houses and floods</li> </ul>
<b>Relation to strategic objectives</b>	<ul style="list-style-type: none"> <li>• Integrated institutional capacity for Disaster Management</li> <li>• Disaster management plan to be reviewed</li> <li>• Risk reduction programmes</li> <li>• Response and recovery</li> </ul>
<b>Programmes and Projects</b>	<ul style="list-style-type: none"> <li>• Establish a fully operational Disaster Management Centre</li> <li>• Review the Disaster Management Plan of the District</li> <li>• Conduct training session to volunteers</li> <li>• Number of reports represented to Council</li> </ul>

## 4.6 Integrated Environmental Management Plan

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The fundamental objectives of these programmes are to:

- (a). Provide the Local Municipalities in the John Taolo Gaetsewe area with a decision support tool to evaluate the outcomes of the IDP process, CRDP and other related development programmes and projects in terms of its environmental implications.
- (b). Contribute to a clean, healthy and safe environment by ensuring that strategic environmental issues are identified and that potential environmental requirements for future projects are taken into account during decision-making.
- (c). Serve as a tool providing planners and managers with the assurance that all development strategies and projects within their area of jurisdiction are optimised as far as environmental requirements are concerned.
- (d). Guide future investors in terms of environmental considerations and serve as an indication of the Municipalities' commitment in terms of conserving the biological diversity of the area.

#### 4.6.1 Alignment with the 2012-2016 IDP

<b>How does the Plan relate to the status quo analysis?</b>	<p>John Taolo Gaetsewe District Municipal Area is faced with a fairly negative environmental reality assessment; mainly due to:</p> <ul style="list-style-type: none"> <li>• An unacceptably high rate of unemployment and consequent poverty.</li> <li>• Ignorance regarding the role and importance of the environment as basic life support system.</li> <li>• High levels of asbestos pollution.</li> <li>• A lack of a sense of, or a general reluctance in taking responsibility for activities which may negatively affect the environment.</li> <li>• A general ignorance regarding current environmental legislation.</li> </ul>
<b>Relation to strategic objectives</b>	<ul style="list-style-type: none"> <li>• Low water levels</li> <li>• Environmental pollution</li> <li>• Manpower (inadequate to address all issues in the district)</li> <li>• Air quality control</li> <li>• Properly established and licensed landfill sites and waste recycling capacity (licensing of landfill sites in Gamagara)</li> <li>• Illegal sand mining to be addressed</li> <li>• Climate change</li> <li>• Solar energy (For future purposes)</li> <li>• Water quality management</li> </ul>
<b>Programmes and Projects</b>	<ul style="list-style-type: none"> <li>• To provide effective Municipal Health Services as determined by the NHA to the total district</li> <li>• Absorb all EHPs from local municipalities to the district</li> <li>• To promote health awareness in the district</li> </ul>

#### 4.7 Integrated Transport Plan

The public transport situation was recorded for the John Taolo Gaetsewe District Municipality produced the following results:

- ❑ *Demand for public transport:* all information was obtained about the volumes of passengers and the conditions under which passengers access the public transport modes.
- ❑ *Supply of public transport services:* routes, facilities and vehicle capacities were recorded.
- ❑ Prepare an ITP according to the requirements of the NLTTA, including the following:
  - The land transport vision, goals and objectives, consistent with the National and provincial policy;
  - A prioritised list of projects with budgets for the next five years;
  - Include all modes and infrastructure;
  - A detailed land transport budget for the next financial year;
  - A Public Transport Plan;
  - A strategy for the provision, improvement and maintenance of roads and transport infrastructure.
  - Currently no passenger services serve the district. According to Spoornet officials there are no plans to introduce such services to these settlements given that the demand for such services is too low.

*Currently the ITP provide guidance for the planning of future transport and road-infrastructure related initiatives in the district, and is an essential instrument for achieving the objectives of the SDF. However, a lack of adequate resources severely limit the capacity of the district to effectively implement it.*

## 4.8 Integrated Waste Management Plan

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The waste management framework of the John Taolo Gaetsewe district municipality, as reflected in its Integrated Waste Management Strategy, could be captured as follows:

- ❑ The National Environmental Management Act (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. Some of the principles in the Act are – Accountability; Affordability; Cradle to Grave Management; Equity; Integration; Open Information; Polluter Pays; Subsidiary; Waste Avoidance and Minimisation; Co-operative Governance; Sustainable Development; and Environmental Protection and Justice.
- ❑ Provision has been made for the establishment of the Committee for Environmental Co-ordination (CEC). The objective of the committee is to promote the integration and co-ordination of environmental functions by the relevant organs of state and in particular to promote the achievement of the purpose and objectives of environmental implementation plans and environmental management plans.
- ❑ The district conducts its waste management activities and systems within the context of national and provincial requirements: National government require that municipalities must have waste management responsibilities and every province must develop environmental implementation plans (EIPs) every four years and an environmental management plan (EMP). Local government is obliged to exercise its responsibilities in accordance with these plans and to report annually within four months from the end of its financial year on implementation of the environmental management plan or environmental implementation plan. Provincial government must ensure that municipalities adhere to the relevant environmental implementation and management plans within its province, as well as the principles in the preparation of any policy, programme or plan, including the establishment of Integrated Development Plans (IDPs) and Land Development Objectives (LDOs).

### 4.8.1 Alignment with the 2012-2016 IDP

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<b>How does the Plan relate to the status quo analysis?</b>	<ul style="list-style-type: none"> <li>• Refuse removal in the JT Gaestewe district area is not currently on the level required by national and provincial planning and development plans and strategies.</li> </ul>
<b>Relation to strategic objectives</b>	<ul style="list-style-type: none"> <li>• Access to refuse removal services; especially in the Joe Morolong municipal area, need to be extended.</li> </ul>
<b>Programmes and Projects</b>	<ul style="list-style-type: none"> <li>• Landfill sites need to be registered and licensed. (Responsibility of local municipalities)</li> <li>• The impact of hazardous illegal dumping sites and practices must be addressed before it impact negatively on the district's ability to achieve sustainable human settlements.</li> </ul>



## 4.9 Integrated Housing Plan

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The JT Gaetsewe DM's housing framework is driven by the following priorities:

- Affordable and quality houses should be built;
- Housing should be prioritized to the poorest of the poor;
- Promote the effective functioning of the housing market;
- Housing should be provided closer to employment opportunities;
- Provide community and recreational facilities in residential areas;
- The role of women in housing should be recognized and promoted;
- Houses should be designed in a manner that they could be enlarged;
- Housing development should take measures not to harm the environment;
- Housing development should be based on Integrated Development Planning;
- Promote education and consumer protection in respect of housing development;
- Promote racial, social, economic and physical integration in urban and rural areas;
- Facilitate the active involvement of all relevant stakeholders in housing development;
- The special housing needs of the disabled and HIV/AIDS victims should be addressed;
- Encourage and support individuals and community organizations to fulfill their housing needs;
- Housing development should provide wider choice with regard to type of house, materials, tenure, etc;
- Housing development should be economically, fiscally, socially and financially affordable and sustainable;
- Prohibit gender discrimination and all forms of discrimination by all actors in the housing development process;
- Promote higher density in respect of housing development to ensure the economical utilization of land and services;
- Promote the establishment of socially and economically viable communities and safe and healthy conditions to ensure the elimination of slums;
- Housing development should be administered in a transparent, accountable and equitable manner and uphold the practice of good governance; and
- Use public money available for housing development in a manner which stimulates private investment in, and the contribution of individuals to, housing development.

### 4.9.1 Alignment with the 2012-2016 IDP

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<p><b>How does the Plan relate to the status quo analysis?</b></p>	<ul style="list-style-type: none"> <li>• Houses/brick structures on separate stands dominate by far in all four municipal areas, giving the impression that the housing situation within JT Gaetsewe District Municipal Area is rather good. Traditional dwellings/huts/structures are, although relatively low in number, second in abundance throughout JT Gaetsewe District Municipal Area and occur particularly in Ga-Segonyana, Joe Morolong (where they are most abundant).</li> <li>• The JT Gaetsewe District seems to be one of the districts with the smallest percentage of informal dwellings in South Africa, having only 2% of all dwellings in this category. The area is characterized by a very high 68% of formal brick houses with the majority being made up by traditional homes.</li> </ul>
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<b>Relation to strategic objectives</b>	<ul style="list-style-type: none"> <li>• Availability of land and provision of infrastructure</li> <li>• Eradication of mud houses</li> <li>• Address all back locks of houses in Gamagara</li> <li>• Housing for community and employees in Gamagara</li> </ul>
<b>Programmes and Projects</b>	<ul style="list-style-type: none"> <li>• To address and accelerating housing basic backlogs JTG</li> </ul>

## 4.10 Infrastructure Investment Programme

The Integrated Infrastructure Plan of the Municipality analyse the current needs and capacity of the Municipality in terms of infrastructure requirements of the district. It then provides the following implementation guidelines to facilitate adequate provision of infrastructure in the district:

### Step 1: Immediate impact:

- Address current backlogs to address the urgent 2012-2017 targets, as well as addressing maintenance backlogs that are seriously affecting the ability to provide the necessary services, and
- Create financial viability by improving the revenue generation functions (if these are not successful at present), focusing on water and electricity

### Step 2: Medium term:

- Build internal skills & capacities of staff, and
- Address refurbishment needs of dilapidated assets

### Step 3: Longer term:

Once a successful income base has been established, use external financing (via banks – DBSA or commercial) to develop additional infrastructure

*The District Municipality's Infrastructure Investment assistance almost exclusively takes the form of administrative assistance to locals with the preparation of MIG or infrastructure related business plans, project management assistance and related supporting initiatives. The municipality has very little funds to spend on large-scale infrastructure-related projects.*

## 4.11 Institutional Improvement Programme

It is the policy of the JT Gaetsewe District Municipality to annually review its staff establishment to make sure that it reflects the requirements of the IDP. The latest reviewed organisational structure, on a macro organisational level, makes provision for a political structure that focuses on the positions of the Speaker, the Executive Mayor and the Mayoral Committees.

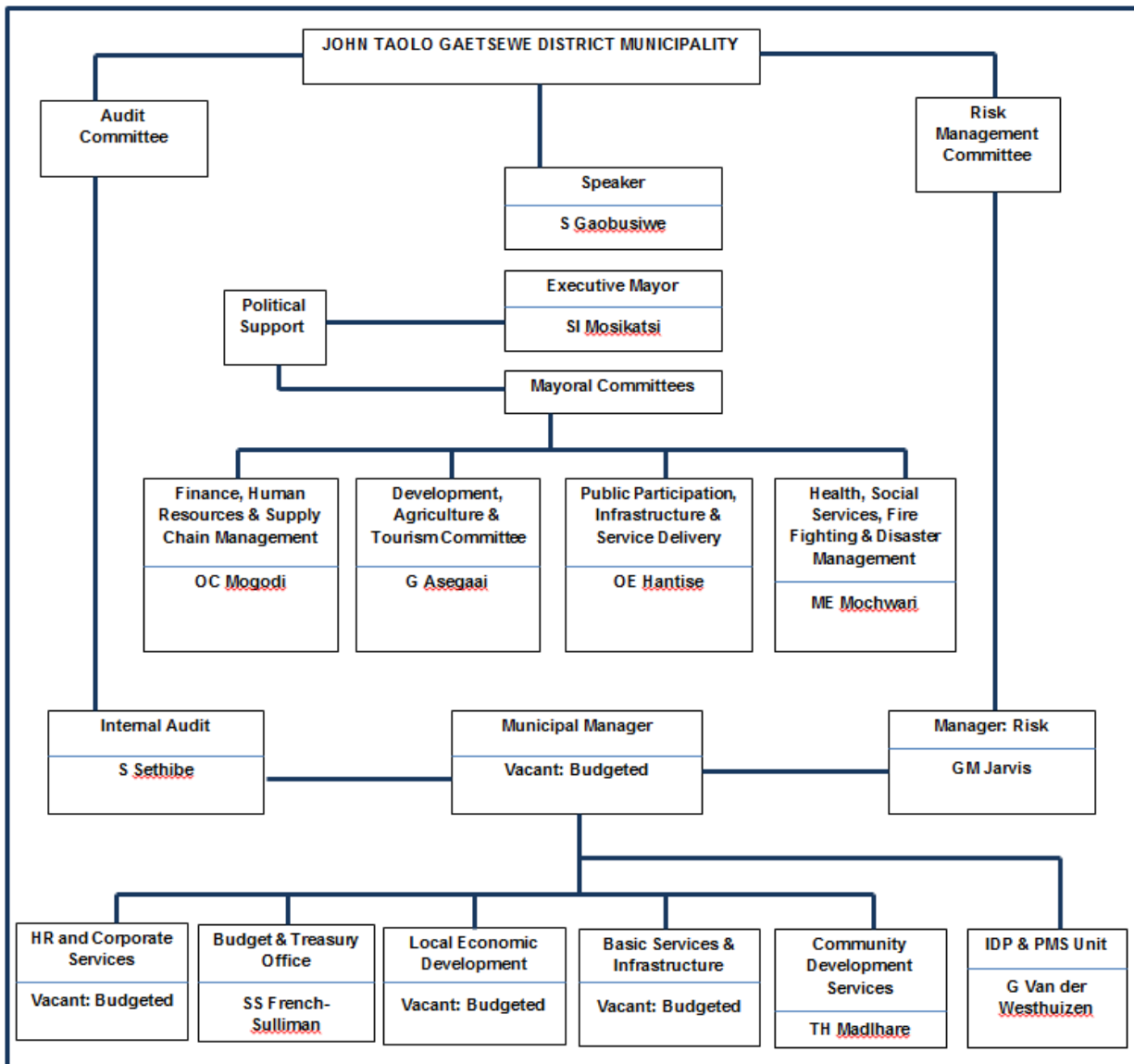
The organogram allows for the required separation of duties between the political and administrative branches of local government. Provision has been made for six (6) senior positions (created in terms of section 57 of the Municipal Systems Act, 2000). These are for HR and Corporate Services, for the Budget and Treasury Office, for Local Economic Development, for Basic Services and Infrastructure, Internal Audit and for Community Development Services. The managers responsible for IDP/PMS and risk management are not section 57 managers, but report directly to the Municipal Manager; although, in the case of risk management and internal auditing, there are matrix reporting responsibilities to the Audit Committee and Risk Management Committee respectively.

Key vacancies on the current staff establishment are –

- The Municipal Manager post;
- The post of HOD for Basic Services and Infrastructure,

- ❑ The HOD post for HR and Corporate Services
- ❑ The HOD post for Local Economic Development

Figure / Table 32: Macro Structure



#### 4.11.1 Performance Management System

A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, review and reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

The following local government legislation was considered with the design of the employee performance management system:

- Local Government: Municipal Planning and Performance Management Regulations, 2001 (Chapter 3)
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

**Figure / Table 33:** *Performance Management System for the Municipal Manager and Section 57 managers*

Objective	Indicator	Target	Responsibility
Performance Planning in line with legislation	IDP compiled	Annually before the end of June	IDP manager Municipal Manager Heads of departments to provide inputs
	SDBIP compiled	Before 1 May annually	CFO IDP manager Municipal Manager Heads of departments to provide inputs
	Compile performance plan Ensure that the performance contract are in place Personal development plan updated	After approval of the SDBIPs	Mayor Municipal Manager Section 57 Managers
Ensure effective monitoring of performance	Continuous monitoring must be done to ensure that the employee copes with the demands of the post and the objectives set	Continuously	Mayor Municipal Manager
Informal reviews to be done in line with the approved policy	Informal review sessions held	After quarter 1 and after quarter 3	Mayor Municipal Manager Section 57 Managers
Formal evaluation of performance against the set objectives as set in the SDBIP	Formal evaluations	After quarters 2 and 4	Prescribed panels Municipal Manager Section 57 Managers
Rewarding outstanding performance	Should an employee qualify for a performance bonus or reward, the reward to be paid in line with the policy	After approval that the specific manager qualifies for the bonus	Human Resources Salaries
Ensure that specific development needs in line with the Job Description	Personal Development plan updated	After each evaluation session/ quarterly	Mayor Municipal Manager Section 57 Managers

In the instance of non-section 57 employees, performance is not directly linked to pay. Currently the employee receives an annually bargained increase determined by the South African Local Government Bargaining Council (SALGBC). These Employees must receive rewards for performance, but these Employees receive non cash rewards, until such time as a national remuneration policy dictates otherwise.

Performance is measured against a performance plan i.e. previously established agreed performance standards as well as the Code of Conduct. A Score is calculated according to prescribed key

performance areas and Code of Conduct. The reward in the form of leave will be determined by the total score.

#### **4.11.2 Employee Wellness**

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Employee wellness initiatives of the municipality focus on:

- Implement National and Departmental Wellness Guidelines, Policies and Strategies and ensure compliance.
- Ensure implementation of interventions to promote the Health and Wellness of employees and their family members.
- Provide effective counselling /consultation services to diverse clients in a professional and confidential manner.
- Design, implement, monitor behaviour management programmes and evaluate its impact.
- Ensure intra, inter- collaboration and celebration of Health and Wellness programmes and events.
- Manage the effective referral and confidential record keeping system and monitor the statistical/directed reports

##### ***Safe working environment***

As part of employee wellness, it is important that the Municipality ensure a safe work environment for all employees.

The following aspects are taken into consideration:

- Provide suitable working space and work stations
- Keep premises clean and avoid overcrowding
- Provide suitable and sufficient lighting and ventilation
- Provide emergency lighting
- Provide adequate and clean sanitary facilities
- Provide wash hand basins with hot and cold water, soap, and towel
- Ensure that there are safe easy to open skylights and windows
- Supply clean and wholesome drinking water
- Sedentary workers must have suitable seating
- Provide adequate and clean eating facilities
- Keep floors, passages and stairs clear
- Fence dangerous machinery and put safety devices on them
- Provide safety signs and safety information
- Supply facilities for clothing storage
- Ensure the minimum workroom temperature after the first hour is 18 degrees centigrade
- Remove refuse regularly
- Avoid trailing wires
- Send staff on proper training courses
- Service machinery and equipment regularly
- Provide and use personal protective equipment

- Provide safe vehicle and pedestrian routes <sup>1</sup>

### ***HIV/Aids***

HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. Of all the people living with AIDS in the world, seven out of every ten live in Sub-Saharan Africa. South Africa has one of the fastest growing rates of infection in the world.<sup>2</sup>

South Africa is currently experiencing one of the most severe AIDS epidemics in the world. By the end of 2005, there were five and a half million people living with HIV in South Africa, and almost 1,000 AIDS deaths occurring every day.

The impact of HIV and Aids in terms of service delivery cannot be neglected. Currently there are lots of one-person households due to death. Illness in households also contributes to lots of time off.

### ***Employee Assistance Programme***

The municipality's employee assistance programme caters for:

- Implement National and Departmental Wellness Guidelines, Policies and Strategies and ensure compliance
- Ensure implementation of interventions to promote the Health and Wellness of employees and their family members
- Provide effective counselling /consultation services to diverse clients in a professional and confidential manner
- Design, implement, monitor behaviour management programmes and evaluate its impact
- Ensure intra, inter- collaboration and celebration of Health and Wellness programmes and events
- Manage the effective referral and confidential record keeping system and monitor the statistical/directed reports

### ***Women Support Programmes and Initiatives***

The South African government has passed a number of laws to create an enabling environment to promote gender equality and to eradicate the legacy of sexism and discrimination. The Constitution characterises South Africa as a sovereign, non-racial, non-sexist state and makes provision for gender equality in the Bill of Rights, as well as in Section 187.

The BPFA specifies 12 critical areas of concern considered to represent the main obstacles to women's empowerment and which require concrete action by government and civil society:

- Women and Poverty
- Education and Training of Women
- Violence Against Women
- Women and Armed Conflict
- Women and the Economy
- Women in Power and Decision Making
- Institutional Mechanisms for the Advancement of Women
- Human Rights of Women
- Women and the Media
- Women and the Environment
- The Girl Child

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<sup>1</sup> The Royal Borough of Kensington and Chelsea ([http://www.rbkc.gov.uk/EnvironmentalServices/HealthAndSafety/hs\\_essentials.asp](http://www.rbkc.gov.uk/EnvironmentalServices/HealthAndSafety/hs_essentials.asp))

<sup>2</sup> Local Government in South Africa

### 4.11.3 Human Resource Management and Development Strategy

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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.

Human Resources Strategies are developed to ensure that Human Resource practices are in line with prescribed legislation.

The academic basis for the compilation of this HR Strategy is neatly summarised in the following extract from the article on the web-site<sup>3</sup> of the University of the Witwatersrand, quoted below<sup>4</sup>:

"Recall the definition of human resource strategy:

Human resource strategy...  
...is the pattern of planned human resource deployments and activities intended to enable the (Municipality) to achieve its goals.

*Human resource planning (or HRP for short) is all about the first (underlined) function in the definition above. It is the absolutely vital function that looks firstly at strategy, and then deploys the necessary human capital (people) where it is called for in the (Municipality) by the strategy.*

*HRP therefore falls into the wider area of employee resourcing (planning for, acquiring and allocating the desired human resources for the (Municipality)). Employee resourcing is an arm of the HR function.*

*HRP entails knowing in advance what the staffing needs of the (Municipality) will be, assessing the supply of the relevant workers in the (Municipality) and labour market, and finding ways to fulfill the staffing needs of the (Municipality).*

*(Municipality) s are greatly affected by their demand for labour, and therefore by the supply of labour. Firstly, formulating a strategy can only happen after you have knowledge of the strengths and weaknesses of the workforce, which will include these issues. Imagine, for example, if you are going to attempt a growth strategy into more rural areas. You may need a marketing workforce that has far more experience and contact with the black African customer base. If your SWOT analysis shows that your marketing team is too Western, then your HRP will have shown a demand weakness that needs to be overcome. Your strategy formulation has been greatly affected by HRP.*

*Secondly, strategic plans can only be implemented successfully if the (Municipality) is staffed with the right number and type of human resources to provide the necessary skills, knowledge, abilities etc. Remember that staffing falls into one of the six implementation "musts" of strategy (Reading 2). Imagine, for instance, that your strategy includes divestment of some unprofitable factories. HRP will be involved in the implementation, because the major task will be either re-allocating the employees of those factories or retrenching them.*

<sup>3</sup> [uamp.wits.ac.za/sebs/downloads/2007/05\\_\\_reading\\_4\\_hr\\_planning.doc](http://uamp.wits.ac.za/sebs/downloads/2007/05__reading_4_hr_planning.doc)

<sup>4</sup> University of the Witwatersrand, Johannesburg (selectively amended to reflect the requirements of this document)

*Successfully planning for and handling labour needs can thus be a competitive advantage or disadvantage. Companies who make and implement better HRP strategies than others will adjust better to environmental changes and have the most suitable workforces.*

*It is important to note that increasingly, human resource planning, as with many HR practises, will not necessarily be done by a central HR department. Often it is the 'line' managers (i.e. managers of operational departments) who will do a large part of the planning for their workforce requirements. A central HR department may be involved in the process in varying degrees (or, indeed, may do all the planning). This is why we see this course as being more of a management course than a specialised HR course - many of our students become general or operations managers in companies because what we teach you are (Municipality)al skills.*

Strategic human resources management, which is also called strategic human resources planning, links HR management directly to the strategic plan of the organization. Municipalities have a strategic plan (IDP) which guides the institution in successfully meeting its mission. Based on the strategic plan, the Municipality develops a strategic human resource strategy, which will guide them in making human resources management decisions now to support the future direction of the municipality.

### **Strategic Human Resource Management**

The overall purpose of strategic human resources management is to:

- Ensure adequate human resources to meet the strategic goals and operational plans of the Municipality – the right people with the right skills at the right time.
- Keep up with social, economic, legislative and technological trends that impact on human resources in the Municipal area and in the voluntary sector.
- Remain flexible so that the Municipality can manage change if the future is different than anticipated.

*(Source: HR Council for Voluntary / Not-for-Profit Organisations. Adapted from [http://www.hrvc-rhsbc.ca/hr\\_overview/pg003\\_e.cfm](http://www.hrvc-rhsbc.ca/hr_overview/pg003_e.cfm).)*

The HR strategy of this Municipality is driven by the following **commitments**:

- Our commitment to the delivery of high quality services to other components of the municipality and to the development and maintenance of a strong internal capability across the municipality.
- The acknowledgement of the strong link between excellent service delivery and strong, committed human resources.
- Our continuing commitment to widening participation and fair access in our human resource Management practices.

Within our **strategic goals** we seek, amongst other things:

- To provide equal opportunities, particularly through our Employment Equity Plan.
- To deliver our HR Strategy, which supports our strategic goals and demonstrates through the opportunities, flexibility, support and rewards offered that we value our staff, its commitment and responsiveness.

In turn, the delivery of this core strategy is explained through the following **HR priorities**:

- 1.1 Plan, provide and evaluate staff development to meet the Municipality's evolving needs, to support individuals' personal and career development, to equip managers and supervisors with the necessary skills and abilities and to meet emerging municipal and regional developments.
- 1.2 Ensure that the planning and disposition of human resources is integrated into service delivery, alongside financial, planning;



- 1.3 Refine methods and approaches to the attraction, recruitment and selection of staff that are consistent with best practice, well understood, effective and flexible, and which enable the Municipality to fulfill its mandate.
- 1.4 Ensure that performance expectations are clear to staff and those arrangements are in place to support them in meeting those expectations;
- 1.5 Recognise and reward contributions to, and achievement in, support of the Municipality's strategic goals and priorities.
- 1.6 Ensure that the Municipality's commitment to equal opportunities is incorporated in the review, development and operation of human resource policies and practice in order to reflect the Municipality's core values;
- 1.7 Monitor HR policies and their delivery to ensure that they remain consistent with best practice and relevant to the Municipality's strategic aims;
- 1.8 Maintain a framework within which managers are committed to the delivery of a safe and healthy working environment and the wellbeing of staff.

### ***The Human Resource Management Function***

Human Resources have the following main functions to be executed within the Municipality:

- Recruitment and Selection
- Service Benefits
- Termination of Services
- Staff Development and Training
- Labour Relations

Strategies are developed in terms of all these functions, to give direction in terms of service delivery in line with appropriate legislation.

### ***Recruitment, Selection and Induction***

Recruitment and Selection of Staff for the Municipality are of vital importance to the functioning of the Municipality.

In order to reach the strategic goals and objectives as set by the Council, it is important that the correct staff be appointed in the municipality and that they are correctly placed and that an appropriate induction process be followed in line with the policy.

The Employment Equity Act, 55 of 1998 requires the Manager HR and Corporate Services to advise the Municipal manager and management, and report on the achievement of employment equity targets in the Municipality; including the compilation of the Employment Equity Plan for the municipality and the annual update thereof.

### ***Employee benefits***

- In order to ensure that **leave** is well managed and administered the Municipality will develop a leave policy in line with Section 51 of the Local Government Municipal Systems Act in conjunction with Section 57.
- In line with the Basic Conditions of Employment act, a policy for the compensation of **overtime** to employees has been developed. It is important that overtime remuneration only be granted should employees qualify according to the approved policy and sufficient funds are available. Overtime remuneration can be in the form of compensation or time off.
- As part of service benefits, the Municipality contributes toward the medical benefits of the employees of the Municipality.
- Participation in the Essential Car Usage Scheme is determined and limited by cost advantages and economical considerations. It is the responsibility of the Municipalities to determine to what extent private transport is to be utilized for official purposes.

In order to ensure effective management and control of the Essential Car User Scheme the municipality has developed a policy for the implementation thereof. Approval of Vehicles allowances is subject to the availability of sufficient funds and whether the employee qualifies according to the policy (when employees are required to utilize private transport in the execution of their duties) and prior agreement was made with the Municipality.

- An appropriate policy to regulate **housing benefits** to employees is in place.
- An appropriate policy to regulate **bursaries** to employees is in place.

### ***Termination of Service***

The Municipality has a policy in place to regulate termination of services in instances of resignation, Ill health, death, pension/ retirement, expiring of contract or forced termination of services due to misconduct.

### ***Staff Development and Training***

In order to reach the objectives as set in the Integrated Performance Plan of the Municipality, the municipally strive towards developing the staff to ensure that the objectives are reached.

The Municipality strives towards employing and developing employees to ensure that they are --

- experts in what they do
- regarded as leaders in their fields or who have the capacity to become leaders in their field
- given direction to the working environment
- willing to go the extra mile
- willing to challenge the norms or objectives as set
- creative in thought and innovative
- entrepreneurs
- self motivated
- outcome/result driven
- dynamic
- energetic

Development of human resource capacity is in line with Section 68 of the Municipal Systems Act.

The municipality has an induction manual that is used to familiarise new employees of the Council with its policies and related important information.

### ***Labour Relations***

Labour Relations in the Municipality is guided by its Labour Relations Policy.

### ***HR and related policies***

The Council has the following policies in place to regulate HR matters:

- A leave policy.
- A travel and subsistence policy.
- A telephone and cellphone policy.
- A recruitment and selection policy.
- Training and development policies.
- Policy to regulate issues related to extra-mural activities.
- A Performance Management Policy.
- A Study Assistance Policy.
- The vehicle scheme for essential users.
- A dress code policy.
- A policy that regulates conditions of service in the municipality.

- A disciplinary policy.
- Grievance procedures.
- An organisational rights policy.
- Code of Conduct for Employees and Councillors.

#### 4.11.4 Employment Equity

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**Table / Figure 34: EE targets**

Post Level	Black		Coloured		White	
	Male	Female	Male	Female	Male	Female
Post Level 0-1	3	2		1	1	
Post Level 3	4	3	1	1	1	2
Post Level 4	2	2		1		1
Post Level 5	1				1	
Post Level 6	7	7	2	3	2	3
Post Level 7	3	4	1	1	1	1
Post Level 8	5	6	2	2	1	2
Post Level 9	1	2		1		1
Post Level 10	6	6	2	2	2	2
Post Level 11	3	4	1	1	1	1
Post Level 12	1	1	1			
Post Level 13	1	1				1
Post Level 15	4	4	1	1	1	2

(Source: Employment Equity Plan: JT Gaetsewe DM)

**Table / Figure 35: Employment Equity (Actuals)**

Post Level	Black		Coloured		White		Vacancies
	Male	Female	Male	Female	Male	Female	
Post Level 0-1	2	1		1			3
Post Level 3	5	1			3		3
Post Level 4	2					1	4
Post Level 5	1				1		
Post Level 6	6	5			2	1	10
Post Level 7		5		1	2	1	2
Post Level 8	4	3	2			1	8
Post Level 9					1	2	
Post Level 10	4	6	1		2	3	4
Post Level 11	6	3	1				1
Post Level 12	1	1	1				
Post Level 13	2						1
Post Level 15	5	4		2			3
Temporary staff	6	15	1				

(Source: Employment Equity Plan: JT Gaetsewe DM)

## 4.11.5 Skills Development

**Table / Figure 36: Sector Priority Skills Areas**

Training and Skills Development interventions in the area of ...	Skills priority	General (GET) band	Further Education and Training				Higher Education and Training			
		Up to NQF Level 1	Up to NQF Level 2	Up to NQF Level 3	Up to NQF Level 4	Up to NQF Level 5	Up to NQF Level 6	Up to NQF Level 7	Up to NQF Level 8	
ABET	7		4	9						
Administration	6					10				
Client service	5					16				
Computer literacy	9			7		3				
Corporate, legal and support	8					6				
Financial	1						24			
Life skills	13			9						
Management / Leadership	3							15		
Occupational health and safety	11				8					
Policy development	10					4				
Project management / planning	2					5		5		
Social / community / economic development and planning	4			270						
Specialist technical	12			7						
Training skills										
Specialist skills required by legislation										

(Source: JT Gaetsewe Skills Development Plan)

## 4.12 Financial Strategy

The John Taolo Gaetsewe District Municipality's financial strategy is broadly based on two key considerations; which are –

- (1) Direct assistance to local municipalities in its area of jurisdiction to achieve the district's, provincial and/or national service delivery and/or institutional targets; and
- (2) Indirect assistance, in the form of creating a conducive environment for service delivery and/or economic growth, with the aim of creating sustainability in the ability of the district to meet the demands of its communities.

### 4.12.1 Revenue Enhancement Strategy

The district municipality is almost completely dependent on equitable share and grants.

#### Long-term Strategies:

At the heart of the district's long-term financial strategies lies the quest for sustainability. In this regard, the strategies of the district centre on the following key interventions:

- (1) Assist the local municipalities to improve their institutional response capacity in terms of financial viability and management; and

- (2) Link long-term service delivery planning to the real needs of the area as a whole, linked to the availability of resources and funds.

### **Medium Term Strategies:**

The municipality's MTREF budget and expenditure planning framework is informed by the following issues and considerations:

- Infrastructure and service planning according to the IDP, SDF, Water Services Development Plan and other relevant, related plans and strategies.
- The medium term priorities and service requirements of the local municipalities in the JT Gaetsewe municipality's area of jurisdiction.
- Rates and increases, taking into consideration the need to address infrastructure backlog;
- Maintain best practice logic within the planning context always taking into consideration the balanced budget constraint;
- Analysis of performance trends in terms of operational and capital budget elements, with specific attention being given to underperforming functions/strategic units of the municipalities and the local municipalities.

In terms of planned amendments to the municipality's medium financial strategies, the following have been identified as key interventions:

- (1) Improved alignment between the IDP, SDBIPs and the MTREF budget.
- (2) Incorporation of the principle of performance budgeting into the budgeting methodologies of the municipality; with specific reference to the principle that budget allocations will increasingly be linked to the results of comprehensive performance evaluations.
- (3) Assistance to local municipalities to formalise and adequate structure financial management systems and procedures.
- (4) Increased emphasis on financial accountability – with specific reference to the streamlining of reporting mechanisms (including the monthly section 71 reports, the mid-year budget and performance (section 72) report and the annual and oversight reports).

### **Short-term Strategies:**

The JT Gaetsewe DM has the following financial policies in place:

- Accounting and Financial Policies
- Bank reconciliation
- Books of Account
- Fixed Assets
- Asset Management
- Creditors System
- Receipt, depositing and control over cash funds
- Cash Management & Investment
- Sundry Creditors
- Trade debtors
- Credit control
- Overtime
- Budgeting Procedures and control
- Travel and Subsistence
- Inventory
- Statutory funds, trust funds and reserves etc.
- Supply Chain Management
- Risk Management

Tariff

The Financial By-laws of the Municipality was published in the NC Provincial Gazette dated 30 January 2002, No 7 of 2002, and addresses the following arrangements:

- (1) Principles and norms governing the compilation, review and reporting in terms of budgets of the municipality;
- (2) The handling of financial inputs and plans;
- (3) Guidelines regarding the handling of reports affecting finances;
- (4) The handling of issues related to municipal income and expenditure;
- (5) Recovery of losses;
- (6) The handling of issues related to credit ratings;
- (7) Guidelines for dealing with procurement matters, tenders and contracts;
- (8) Guidelines for dealing with goods and materials;
- (9) Guidelines for dealing with payments;
- (10) Guidelines for dealing with salaries, wages and allowances;
- (11) Guidelines for dealing with loans;
- (12) Guidelines for dealing with investments;
- (13) Guidelines for dealing with insurance;
- (14) Guidelines for dealing with accounting;
- (15) Guidelines for dealing with the audit committee for the district;
- (16) Guidelines for dealing with internal audit matters;
- (17) Guidelines for dealing with assets;
- (18) Guidelines for dealing with alienation of immovable properties; and
- (19) Guidelines for dealing with municipal information systems

#### 4.12.2 Asset Management Strategy

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The objectives with the asset management strategies are to –

- effectively manage and safeguard municipal assets;
- ensure that asset purchases and disposals are properly authorized and carried out in accordance with core policy, legislation and regulations;
- maintain accurate and timely asset information for decision-making and reporting purposes; and
- encourage efficient and economic use of government assets.

**Figure / Table 37:** Response of the JT Gaetsewe DM in respect of the requirements of MFMA for asset and liability management

Legislative Requirement (Section 63 of the MFMA)	Compliance	Explanations
The accounting officer of a municipality is responsible for the management of -- (a) the assets of the municipality, including the safeguarding and the maintenance ...	✓	In appropriate asset register is in place, was audited and no material deficiencies were found.
The accounting officer of a municipality is responsible for the management of -- (b) the liabilities of the municipality.	✓	Operational controls to prevent losses and irregularities are in place.
The accounting officer must for the purposes of subsection ( 1 ) take all reasonable --- (a) that the municipality has and maintains a management, accounting and information system that accounts for the	✓	The required systems and procedures, suitable for the type and size of

Legislative Requirement (Section 63 of the MFMA)	Compliance	Explanations
assets and liabilities of the municipality; (c) that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register, as may be prescribed.		the institution, is in place, was audited and no material deficiencies were found
The accounting officer of a municipality is responsible for the management of -- (b) that the municipality's assets and liabilities are valued in accordance with standards of generally recognised accounting practice: and	✓	Part of the asset management systems and methodologies.

The municipality acknowledges the principle of life-cycle planning, maintenance and operating of its fixed assets, and its asset management policies and procedures subsequently makes provision for –

- (1) The purchased through Supply Chain Management processes of the municipality, and the proper recording or accounting of such assets in the municipality's accounting records.
- (2) Municipal departments must implement adequate safeguarding techniques for assets commensurate with the asset value and usefulness in service delivery. As soon as the municipal asset register is properly updated, tangible assets must be physically verified at least annually, any significant discrepancies investigated and any losses reported.
- (3) Information stored on municipal data-bases must be handled and controlled according to the municipality's record-keeping policies and with due regard to its confidentiality and security arrangements. It must also ensure the availability of records for auditing and related reporting purposes.
- (4) The disposal or transfer of assets must be recommended by the Accounting Officer (Municipal Manager) and could only be approved by Council.

In terms of the published financial by-laws of the municipality –

- the responsibility for adequately maintaining and securing any fixed asset under the control of a department shall vest in the Head of the Department concerned;
- The Municipal Treasurer shall maintain an adequate asset management system (asset register) to account for all fixed assets under control of a department;
- Overall accounting control of all fixed assets shall be exercised by the Municipal Treasurer who will determine the appropriate records, charges for the use of such assets and other incidental matters in consultation with the Head of the Department concerned.
- In accordance with the relevant legislative provisions each Head of a Department shall be responsible for an annual inventory within each financial year of furniture, equipment and other movable property with a life expectancy of more than one year under departmental control showing quantities and values.

### 4.12.3 Strategies to promote cost-effectiveness

Cost-effective is determined by the manner in which it obtains the resources required to render services, utilises these resources in service rendering and infrastructure creation and maintenance, and dispose of assets and strategies that have outlived its natural usefulness, and have started costing more to maintain than to change or replace. In striving to achieve this and optimise the input-output ratios in its service rendering initiatives, the municipality has identified the following strategic principles to optimise value-for-money:

Figure / Table 38: Theoretical approach towards achieving value-for-money



- ❑ 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);

Practical measures introduced by the municipality to promote economy:  
*Implementation and compliance with preferential procurement policies of government; analysis of skills requirements for service delivery, competitive and comparative bidding.*

- ❑ 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 perform (or enable the municipality to perform) the activities required to achieve its IDP goals and objectives; and

Practical measures introduced by the municipality to promote economy:  
*Operating supervision, proper store and stock control, recording of assets, control over liabilities, operational budget and performance controls.*

- ❑ 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.

Practical measures introduced by the municipality to promote economy:  
*Municipal Performance Management System, monitoring and evaluation, performance reporting.*

- ❑ The per capita spending in the district could be aligned with the priority development areas identified in the SDF and IDP.
- ❑ Per capita budget patterns could indicate unequal distribution of available resources – which could then inform future planning decisions in the district.
- ❑ Per capita budget patterns could inform applications for MIG and other grant funding.
- ❑ Per capita budgeting patterns could inform negotiations with the mines in the planning of LED and infrastructure initiatives.

Value for money is defined as the best combination of whole-life costs and quality, to meet the public sector organisation’s needs. When considering value for money institutions are looking to purchase goods at the:



- right price / whole life cost
- right quality
- right quantity
- right time
- right place

Value-for-money focus on three manageable concepts, which are:

- (a) Economy (defined by the Office of the Auditor-General as the procurement of the right quality in the right quantities at the right time and place at the lowest possible cost);
- (b) Efficiency (defined by the Office of the Auditor-General as achieving the optimal relationship between the output of goods, services or other intended results and the resources used to produce them); and
- (c) Effectiveness (defined by the Office of the Auditor-General as the achievement of policy objectives, operational goals and other intended effects).

### **The three Es of VFM.**

The assessment of economy, efficiency and effectiveness should be a part of the normal management process of any organisation, public or private.

- (a) Management should carry out *performance reviews* as a regular feature of their control responsibilities.
- (b) Independent assessments of management performance can be carried out by 'outsiders', perhaps an internal audit department, as value for money audits. (VFM audits)

The term 'value for money' is used to cover all three aspects of measuring performance.

In NFP (not-for-profit) organisations, the effectiveness of performance could be measured in terms of whether targeted non-financial objectives have been achieved, but there are several problems involved in trying to do this.

Value for money can often only be judged by *comparison*. In searching for value for money, present methods of operation and uses of resources must be compared with alternatives. Usually there will exist some alternative that gives better value for money. It is important that present arrangements are challenged and seen to be justified in the face of proposed alternatives.

Alternatives to present arrangements can be uncovered and critically evaluated by a process of performance review by management.

(Source: A text book titled "BPP CIMA Study Text – 1993. Management Accounting – Control and Audit. BPP Publishing", as well as a performance audit report of the Auditor-General titled "Report of the Auditor-General on the Summarized Findings of Performance Audits conducted at certain Provincial Departments of Education" [2003] have been used on the compilation of this section).

### **Linking Budget Planning to Performance Reviews**

Clear priorities, strong accountability and effective performance management are fundamental to ensuring that increased resources result in higher standards across public services.

The municipality will refine its integrated systems of annual IDP and SDIP reviews with the annual budget reviews. If these reviews could be aligned with the review of sector plans (and then specifically key planning documents, such as the Spatial Development Framework and the Water Services Development Plan), it could inform inputs to the municipal strategy and projects formulation.

In this regard, the link to the results of quarterly, mid-year and annual performance and budget reviews are essential. This process will inform the money about areas of inefficiencies and ineffectiveness, and would grant it the opportunity to correct such deficiencies in a timely manner. It could also provide the framework for institutional efficiency improvements.

The main activity in this regard will be to improve the synergy and integration between municipal planning systems and processes and its monitoring and evaluation (PMS) systems and processes.

#### 4.12.4 Analysis of the 2012/13-2014/15 MTEF Budget

**Figure / Table 39: Revenue and Expenditure Projects**

Vote Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue by Vote</b>									
Vote1 - Office of Municipal Manager	4,391	578	4,917	3,062	3,062	2,705	3,824	3,963	4,061
Vote2 - Office of Executive Mayor and Speaker	-	35,094	2,317	1,488	7,518	7,350	4,788	2,855	3,612
Vote3 - Budget and Treasury Office	40,386	42,829	49,924	51,994	51,929	51,924	55,494	58,011	60,836
Vote4 - HR and Corporate Services	-	3,238	3,131	409	409	392	464	494	528
Vote5 - Community Development Services	827	862	916	775	1,062	1,051	13	8	8
Vote6 - Basic Services and Infrastructure	52,288	117,673	97,471	12,674	22,436	15,279	5	1	1
Vote7 - Development and Planning	21	299	164	377	377	376	1,376	17	18
<b>Total Revenue by Vote</b>	<b>97,913</b>	<b>200,574</b>	<b>158,840</b>	<b>70,778</b>	<b>86,792</b>	<b>79,077</b>	<b>65,963</b>	<b>65,350</b>	<b>69,064</b>
<b>Expenditure by Vote to be appropriated</b>									
Vote1 - Office of Municipal Manager	-	3,309	10,294	9,952	9,952	-	10,150	10,607	11,106
Vote2 - Office of Executive Mayor and Speaker	9,475	9,681	10,142	9,894	15,979	6,000	10,279	9,480	10,010
Vote3 - Budget and Treasury Office	21,867	10,070	7,767	7,333	7,780	-	8,498	8,860	9,241
Vote4 - HR and Corporate Services	-	22,251	13,989	11,841	11,841	-	12,426	13,040	13,672
Vote5 - Community Development Services	7,215	7,413	10,862	9,745	10,149	-	10,235	10,747	11,285
Vote6 - Basic Services and Infrastructure	62,243	109,676	98,786	15,951	24,787	-	5,367	5,635	5,917
Vote7 - Development and Planning	5,730	7,189	6,949	6,053	6,304	-	7,832	7,174	7,532
<b>Total Expenditure by Vote</b>	<b>106,529</b>	<b>169,589</b>	<b>160,789</b>	<b>70,769</b>	<b>88,296</b>	<b>6,000</b>	<b>64,787</b>	<b>65,544</b>	<b>68,763</b>
<b>Surplus/(Deficit) for the year</b>	<b>(8,617)</b>	<b>30,985</b>	<b>(1,949)</b>	<b>9</b>	<b>(1,504)</b>	<b>73,077</b>	<b>1,176</b>	<b>(194)</b>	<b>301</b>

The most costly functions (in terms of budget allocations) to be performed by the Municipality over the next MTEF period reflects its status as a district municipality, with the emphasis on administrative and supporting strategies.

**Figure / Table 40: Budgeted Financial Position**

Description	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework			
	R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>ASSETS</b>											
<b>Current assets</b>											
Cash	4,140	26,279		1,000	1,000						
Call investment deposits	4,140	–	7,244	11,505	11,505	–	–	15,000	18,000	20,000	
Consumer debtors	3,186	2,871	2,600	–	–	–	–	–	–	–	
Other debtors		7,842						1,500	1,000	800	
Inventory		31									
<b>Total current assets</b>	<b>11,466</b>	<b>37,023</b>	<b>9,844</b>	<b>12,505</b>	<b>12,505</b>	<b>–</b>	<b>–</b>	<b>16,500</b>	<b>19,000</b>	<b>20,800</b>	
<b>Non-current assets</b>											
Investment property								1,600	1,700	18,000	
Property, plant and equipment	88,876	110,461	81,876	75,000	75,000	75,000	–	120,000	122,000	124,000	
<b>Total non-current assets</b>	<b>88,876</b>	<b>110,461</b>	<b>81,876</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>–</b>	<b>121,600</b>	<b>123,700</b>	<b>142,000</b>	
<b>TOTAL ASSETS</b>	<b>100,342</b>	<b>147,484</b>	<b>91,720</b>	<b>87,505</b>	<b>87,505</b>	<b>75,000</b>	<b>–</b>	<b>138,100</b>	<b>142,700</b>	<b>162,800</b>	
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Borrowing	163	161	163	161	161	161	–	147	142	140	
Trade and other payables	16,515	25,244	3,350	2,000	2,000	2,000	–	4,860	3,680	2,400	
Provisions		4,046									
<b>Total current liabilities</b>	<b>16,678</b>	<b>29,451</b>	<b>3,513</b>	<b>2,161</b>	<b>2,161</b>	<b>2,161</b>	<b>–</b>	<b>5,007</b>	<b>3,822</b>	<b>2,540</b>	
<b>Noncurrent liabilities</b>											
Borrowing	4,464	4,308	4,272	4,100	4,100	4,100	–	2,500	2,400	22,000	
Provisions	12,670	13,689	13,671	10,000	10,000	10,000	–	17,000	18,000	20,000	
<b>Total non-current liabilities</b>	<b>17,134</b>	<b>17,997</b>	<b>17,943</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>–</b>	<b>19,500</b>	<b>20,400</b>	<b>42,000</b>	
<b>TOTAL LIABILITIES</b>	<b>33,812</b>	<b>47,448</b>	<b>21,456</b>	<b>16,261</b>	<b>16,261</b>	<b>16,261</b>	<b>–</b>	<b>24,507</b>	<b>24,222</b>	<b>44,540</b>	
<b>NET ASSETS</b>	<b>66,530</b>	<b>100,036</b>	<b>70,264</b>	<b>71,244</b>	<b>71,244</b>	<b>58,739</b>	<b>–</b>	<b>113,593</b>	<b>118,478</b>	<b>118,260</b>	
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)											
Reserves	–	–	–	–	–	–	–	11,100	11,100	11,000	
Minorities' interests											
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11,100</b>	<b>11,100</b>	<b>11,000</b>	

The revenue budget of the municipality is expected to increase with 2,53% from the 2012/13-2013/14 financial years, and then with another 5,85% from the 2013/14 to 2014/15 financial years. In comparison, the expenditure budget is expected to increase by 1,32% from the 2012/13-2013/14 financial years, and 5,04% from the 2013/14 to 2014/15 financial years respectively.

**Figure / Table 41: Cash flow projections**

Description	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Ratepayers and other	153,389		30,204	5,500	5,500			5,000	6,000	6,000
Government - operating			118,650	64,114	72,240			58,815	60,729	64,268
Government - capital			3,463	488	488					
Interest	1,814		1,000	1,000	1,000			1,250	1,300	1,350
<b>Payments</b>										
Suppliers and employees	(161,151)		(141,186)	(58,000)	(63,000)			(60,000)	(65,000)	(66,000)
Finance charges	(1,634)		(385)	(250)	(250)			(250)	(250)	(250)
Transfers and Grants			(10,759)	(12,500)	(12,500)			(380)	(380)	(380)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>(7,582)</b>	<b>-</b>	<b>987</b>	<b>352</b>	<b>3,478</b>	<b>-</b>	<b>-</b>	<b>4,435</b>	<b>2,399</b>	<b>4,988</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE			120	200	200			870		
Decrease (Increase) in non-current debtors			200							
Decrease (increase) other non-current receivables			1,200							
<b>Payments</b>										
Capital assets	(2,135)		(1,000)	(900)	(900)			1,100		
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(2,135)</b>	<b>-</b>	<b>520</b>	<b>(700)</b>	<b>(700)</b>	<b>-</b>	<b>-</b>	<b>1,970</b>	<b>-</b>	<b>-</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Borrowing long term/refinancing	712									
<b>Payments</b>										
Repayment of borrowing		-	(380)	(220)	(220)			200	150	158
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>712</b>	<b>-</b>	<b>(380)</b>	<b>(220)</b>	<b>(220)</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>150</b>	<b>158</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>(9,005)</b>	<b>-</b>	<b>1,127</b>	<b>(568)</b>	<b>2,558</b>	<b>-</b>	<b>-</b>	<b>6,605</b>	<b>2,549</b>	<b>5,146</b>
Cash/cash equivalents at the year begin:	(12,053)	(21,058)	(21,058)	22,185	22,185		22,185	28,120	34,725	37,274
Cash/cash equivalents at the year end:	(21,058)	(21,058)	(19,931)	21,617	24,743	-	22,185	34,725	37,274	42,420

## 4.13 Communication and Public Participation Strategy

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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.

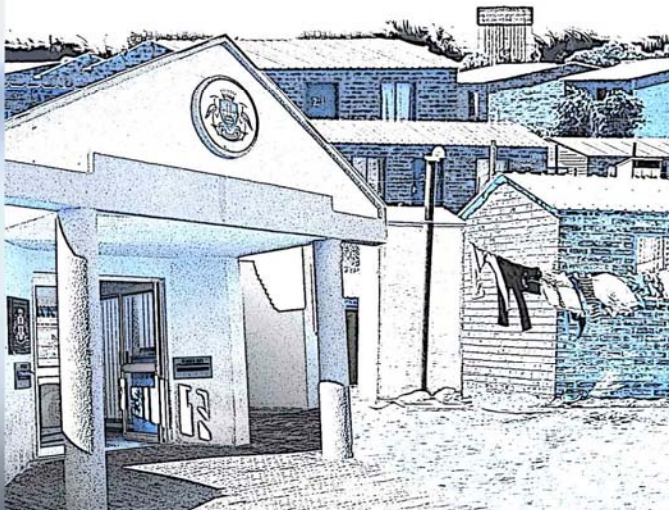
Communication in local government is a process aiming at the sharing of information between a municipality and all its stakeholders. It requires the establishment of an interactive process that should be aligned with the Integrated Development Plan of a municipality. To ensure that the flow of communication 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.

# Annual Operational Plan



# SECTION E

## IDP Implementation Plan (SDBIP, 2012/13)

### 5.1 Basic Services & Infrastructure

<b>IDP Priorities</b>	Water and Sanitation Integrated Human Settlements Streets, Stormwater and Transport
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<b>Department</b>	<b>Basic Infrastructure and Services</b>
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**KPI- Quantifiable measurements agreed upon to beforehand, that reflect the critical success factors of an organization.**

Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
To address and accelerating housing basic backlogs JTG	Compiled business plan/s for housing and housing needs register	3	-	3	-	-	3
	Monitoring and quality assurance reports for Local Municipalities	4	1	1	1	1	4
To accredit JTGDM (Level 2 and 3)	Accredited JTGDM	1	-	1	-	-	1
To support LMs to reach the national target of water and sanitation (by 2014)	Reports of households with basic level of water and sanitation	4	1	1	1	1	4
To review the Integrated Transport Plan	Reviewed ITP	1	-	1	-	-	1
To ensure effective EPWP	Implementation of the EPWP protocol	1	1	-	-	-	1

<b>Priority</b>	<i>Environmental &amp; Municipal Health</i>
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<b>Department</b>	<b>Community Development Services</b>
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<b>Component</b>	<b>Institutional Management and Organizational Development, Good Governance and Public Participation</b>
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**KPI- Quantifiable measurements agreed upon to beforehand, that reflect the critical success factors of an organization.**

Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
To provide effective Municipal Health Services as determined by the NHA to the total district.	District-wide access to 9 legislative functions <ul style="list-style-type: none"> <li>• Water quality monitoring</li> <li>• Building inspections</li> <li>• Food quality monitoring</li> <li>• Vector control</li> <li>• Surveillance of Communicable diseases</li> <li>• Prevention-reduction-environmental pollution</li> <li>• Implementation of health and hygiene</li> <li>• Occupation health and safety</li> <li>• Monitor hazardous substance and chemical safety</li> </ul>	9	9	9	9	9	<b>9</b>
Absorb all EHPs from local municipalities to the district	Implementation of Section 78 (of the MSA) with Gamagara and Gasegonyana	2	-	-	-	2	<b>2</b>
To promote health awareness in the district	Conducted awareness programmes	4	1	1	1	1	<b>4</b>
HIV/AIDS coordination	Implementation of HIV/AIDS policy	1	1	-	-	-	1
Targeted groups coordination in the district	Establishment and reviving of existing structures	4	4	-	-	-	<b>4</b>



<b>Priority</b>	<b>Disaster Management</b>
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<b>Department</b>	<b>Community Services</b>
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<b>Component</b>	<b>Disaster Management</b>
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Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
Integrated Institutional Capacity for Disaster Management	Establish a fully operational Disaster Management Centre	4	1	1	1	1	4
Review the Disaster Management Plan	Review the Disaster Management Plan of the District	1	0	0	0	0	0
Risk Reduction Programmes	Conduct training session to volunteers	1	0	0	0	1	1
Response and Recovery	Number of reports represented to Council	4	1	1	1	1	4

### Environmental & Municipal Health Services

Strategic Objective[s]	FY 2012/2013			FY 2013/14		FY 2014/15	
	Expenditure Estimates	Revenue Estimates	Balance	Expenditure Estimates	Revenue Estimates	Expenditure Estimates	Revenue Estimates
To provide effective Municipal Health Services as determined by the NHA to the total district	3,653,561	8,000	(3,645,561)	6,986,239	8,000	7,335,551	8,000
To absorb all EHPs from local municipalities to the district							
HIV/Aids coordination	150,000	0	(150,000)	157,500	0	165,375	0
To promote health awareness in the district							

### Disaster Management

Strategic Objective[s]	FY 2012/2013			FY 2013/14		FY 2014/15	
	Expenditure Estimates	Revenue Estimates	Balance	Expenditure Estimates	Revenue Estimates	Expenditure Estimates	Revenue Estimates
Integrated Institutional Capacity for Disaster Management	3,229,564	0	(3,229,564)	3,391,042	0	3,560,594	0
Review of the Disaster Management Plan							

Objective	Key Performance Indicator			Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
Risk Reduction Programmes									
Response and Recovery									
<b>NEAR System</b>	426,000	5,000	(421,000)	447,300	5,250		469,665	5,513	

## 5.2 Local Economic Development (LED)

<b>Priority</b>	LOCAL ECONOMIC DEVELOPMENT
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<b>Department</b>	LED
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Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
Review of LED Strategy	Annual review of the LED Strategy	1	-	-	-	1	1
To ensure effective co-ordination of the implementation of the LED Strategy and the DGDS in the district in line with PGDS and other policies	Quarterly Reports on implementation of the DGDS and LED Strategy	4	1	1	1	1	4
To facilitate optimal participation of Social Partners in the Economic Growth initiatives of the District	Bi-annual Progress Reports on LED projects funded by Social Partners	2	-	1	-	1	2
To effectively co-ordinate Social and Labour plans (SLPs) to benefit the entire district	Report quarterly on progress of implementation of SLPs in the District	4	1	1	1	1	4
	Bi-Monthly Meetings ( SLP/Mining Sector Committee)	6	2	1	1	2	6

Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
To facilitate the co-ordination of CRDP for creation of vibrant, equitable and sustainable rural communities and food security throughout the District	Quarterly Progress Reports on the CRDP initiatives in identified sites in the District	4	1	1	1	1	4
To facilitate the creation of jobs / employment opportunities in the district	Quarterly Reports on number of Job opportunities created within the District	4	1	1	1	1	4
	Report on the facilitation of the establishment of Women and Youth co-operatives in all local municipalities within the district	4	1	1	1	1	4
	Report on the number of local suppliers, SMME and HDIs on procurement opportunities of Social Partners	4	1	1	1	1	4
	Developed District wide SMME Database	1	-	1	-	-	1
To facilitate optimal participation of Social Partners in the Economic Growth initiatives of the District	Number of meetings (DGDS / LED Forum)	4	1	1	1	1	4
Facilitate the coordination structure to foster LED co-operation	Report on LED Coordinating committee meetings	4	1	1	1	1	4
Co-ordination of Economic research and Analysis	Strengthened LED capacity with Economic Research Official	1	-	-	-	1	

Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
Facilitate LED capacity in the District	Enter into service level agreements with LMs on the allocation of LED functionaries per LM.	3	-	-	-	3	
	Report on LED Training/Capacity building in the District	4	1	1	1	1	4
To facilitate availability of Land for Economic Development	Bi-annual Report on acquisition of State Owned Land for Economic Development purposes	1	-	-	-	1	2
To develop and promote tourism in the District	Report on the number of tourism training, business opportunities and Tourist visits in the District	4	1	1	1	1	4
	Quarterly reports on how to assist Local Municipalities in the development Tourism Plans (heritage, township and rural tourism experiences)	4	1	1	1	1	4
To support and coordinate local stakeholder involvement in tourism development	Quarterly meetings of JTG Tourism Association	4	1	1	1	1	4
To market the District as a preferred tourism destination	Report on the implementation of the JTG District Tourism Marketing Survey	4	1	1	1	1	4

## 5.3 Good Governance and Public Participation

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<b>Priority</b>	<i>Sustainable Development Orientated Municipality</i>
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<b>Department</b>	<b>MM's OFFICE</b>
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<b>Component</b>	<b>Institutional Management and Organizational Development, Good Governance and Public Participation</b>
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**KPI- Quantifiable measurements agreed upon to beforehand, that reflect the critical success factors of an organization.**

Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
To ensure that the municipality creates a reservoir of skills that can assist in the achievement of goals, and support to local municipalities.	Filling of vacant posts Training Service level agreements						
To ensure that information reach communities on time and is clear.	Public Participation Programmes IGR Meetings Communication Strategy (Quarterly Newsletters)						
Compliance with the Municipal Institutional arrangements.	Frequency of meetings**						
Risk Management	Risk Management Assessment	4 (1 per Municipality)	4	-	-	-	4
	Reviving of Risk committees	16	4	4	4	4	16
	Review of risk management framework	4	4	-	-	-	4
Anti-corruption	Review and implementation of fraud and corruption prevention plan	4	4	-	-	-	4

Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
	Review of fraud and corruption policy	4	4	-	-	-	4
	Fraud and corruption awareness	1	-	1	-	-	1
Ethics management	Development of ethics management policy	4	-	4	-	-	4
	Ethics management awareness	1	-	-	1	-	1
Contract management	Development of contracts register	1	1	-	-	-	1
To ensure an effective IDP and PMS	Credible and fully aligned IDP with Local Municipalities	1	-	-	-	1	1
	IDP (develop, approve and review)	4	-	-	-	4	4
	Effective PMS in the district	1	1	-	-	-	1

**Internal Audit:**

Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
To evaluate the adequacy and effective of risk, internal controls and governance process.	Frequency of the internal audit reports that are issued to Municipality.	16	4	4	4	4	4
An adequate and effective Internal audit framework	Internal Audit framework	1	-	1	-	-	1
	Compile the Internal Audit policy.	1	-	1	-	-	1
	Internal Audit charter	1	-	1	-	-	1
	Audit Committee charter	1	-	1	-	-	1

## 5.4 Financial Viability and Management

Objective	Key Performance Indicator	Base-line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual target
To ensure a clean audit in line with the requirements of Operation Clean Audit by 2014	Quarterly reports in terms of the implementation and monitoring of an audit action plan	1 Audit Action Plan	1 Audit Action Plan				1 Audit Action Plan
	Develop a compliance register in order to comply with all relevant legislation and regulations	1 Compliance Register	3 reports (monthly)	3 reports (monthly)	3 reports (monthly)	3 reports (monthly)	12 reports (monthly)
	Submission of Annual Financial Statements by 31 August	1	1				1
	Regular update of the asset register	100% updated register				100% updated register	100% updated register
To support local municipalities with the execution of financial management functions	Establishment of the district CFO Forum	0	1				1
	Meetings of the CFO Forum (quarterly)	0	1	1	1	1	4
To compile the annual and adjustment budgets according to the requirements of the MFMA and relevant legislation	Compilation of a credible annual budget according to legislatively determined time-frames	1				1	1
	Compilation of a credible annual adjustment budget according to legislatively determined time-frames	1			1		1
To ensure that the municipality comply with the reporting requirements of National and Provincial Treasury, COGHSTA, Council and Management	Monthly submission of section 71 reports	12	3	3	3	3	12
	Timely submission of the mid-year budget and performance report	1				1	1
	Reports regarding the SCM System as required by Treasury (Reports submitted annually, quarterly and on ad hoc basis)	100% according to requirements	100% according to requirements	100% according to requirements	100% according to requirements	100% according to requirements	100% according to requirements

## 5.5 Institutional Transformation and Management

<b>Priority</b>	<b>Sustainable Development Orientated Municipality</b>
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<b>Department</b>	<b>Corporate Services and HR</b>
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<b>Component</b>	<b>Institutional Management and Organisational Development and Good Governance</b>
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Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
To attract and retain staff	Recruitment of staff within specified turn-around	3 months	3	3	3	3	3
To review and implement Employment Equity Plan	Reviewed and implemented EE plans	1	-	1	-	-	1
	Report to DoL	1	-	1	-	-	1
To train and develop employees and Councilors	Developed WSP	1	-	-	-	1	1
	Training conducted in accordance with the WSP						
	Completed individual learning plans						
To maintain sound labour relation	Grievances and disciplinary actions conducted within prescribed time frame	3 months	3	3	3	3	12
	Minutes of the LLF	4	1	1	1	1	4
To review and align organizational structure with budget	Reviewed and aligned organizational structure	1	-	-	-	1	1
To improve and maintain the IT systems	Improved IT systems	1	-	1	-	-	1
	Submitted reports on IT related issues (e.g. trouble shooting, server problems assistance given)	Weekly Monthly	Weekly Monthly	Weekly Monthly	Weekly Monthly	Weekly Monthly	Weekly Monthly
	Access control, security and firewall	1	1	-	-	-	1
	Roster for back-ups in place	1	1	1	1	1	1
To integrate IT system for the district	Working document for integrated IT system	1	-	1	-	-	1
To review and promulgate by-laws	Compiled municipal code	1	-	-	-	1	1
	Reviewed policies						
To provide and maintain effective administrative systems	Effective logistical arrangement for Council and Committees meetings	8	2	2	2	2	8
To implement the record management policy of the Council	Submitted amendments and additions or requests for disposal authority to provincial archival services	1	-	-	-	1	1
	Documents captured in the Mun-Admin system	4000	1000	1000	1000	1000	4000



Objective	Key Performance Indicator	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	YN (2012/13)
	Destruction certificate obtained	1	-	-	-	1	1
	Record storage area free from pests	2	-	1	-	1	2

## 5.6 2012/13 Draft Budget Summary

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousands</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2012/13</b>	<b>Budget Year +1 2013/14</b>	<b>Budget Year +2 2014/15</b>
<b>Financial Performance</b>									
Property rates	22	866	1 432	-	-	-	-	-	-
Service charges	5 546	7 654	11 267	-	-	-	-	-	-
Investment revenue	1 755	1 814	1 595	1 000	1 000	1 000	1 300	1 250	1 280
Transfers recognised - operational	-	-	65 413	64 114	70 954	70 800	58 815	60 729	64 268
Other own revenue	92 661	128 881	20 080	5 176	14 115	40	5 848	3 371	3 516
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>99 984</b>	<b>139 215</b>	<b>99 787</b>	<b>70 290</b>	<b>86 069</b>	<b>71 840</b>	<b>65 963</b>	<b>65 350</b>	<b>69 064</b>
Employee costs	34 029	35 836	45 380	40 499	39 863	39 775	43 012	44 711	46 891
Remuneration of councillors	3 021	2 878	3 286	3 750	3 800	-	3 900	-	-
Depreciation & asset impairment	4 040	3 786	2 500	1 656	1 656	1 656	1 847	1 939	2 036
Finance charges	392	1 632	378	250	250	-	250	-	-
Materials and bulk purchases	4 776	5 230	6 500	-	-	-	-	-	-
Transfers and grants	-	-	67	13 175	22 587	-	590	405	425
Other expenditure	55 466	115 526	86 616	9 285	18 350	10 935	14 434	15 051	15 803
<b>Total Expenditure</b>	<b>101 724</b>	<b>164 888</b>	<b>144 727</b>	<b>68 614</b>	<b>86 506</b>	<b>52 366</b>	<b>64 033</b>	<b>62 106</b>	<b>65 156</b>
<b>Surplus/(Deficit)</b>	<b>(1 740)</b>	<b>(25 673)</b>	<b>(44 941)</b>	<b>1 675</b>	<b>(437)</b>	<b>19 474</b>	<b>1 930</b>	<b>3 244</b>	<b>3 908</b>
Transfers recognised - capital	-	-	-	488	722	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	1 000	1 260	1 323
	(1 740)	(25 673)	(44 941)	2 164	285	19 474	2 930	4 504	5 231
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>									
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>(1 740)</b>	<b>(25 673)</b>	<b>(44 941)</b>	<b>2 164</b>	<b>285</b>	<b>19 474</b>	<b>2 930</b>	<b>4 504</b>	<b>5 231</b>

R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	-	-	4 605	1 488	1 722	-	1 000	1 295	1 095
Transfers recognised - capital	-	-	3 155	488	722	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	1 450	1 000	1 000	-	1 000	1 260	1 323
<b>Total sources of capital funds</b>	-	-	4 605	1 488	1 722	-	1 000	1 260	1 323
<b>Financial position</b>									
Total current assets	11 466	37 023	9 844	12 505	12 505	-	16 500	19 000	20 800
Total non current assets	88 876	110 461	81 876	75 000	75 000	75 000	121 600	123 700	142 000
Total current liabilities	16 678	29 451	3 513	2 161	2 161	2 161	5 007	3 822	2 540
Total non current liabilities	17 134	17 997	17 943	14 100	14 100	14 100	19 500	20 400	42 000
Community wealth/Equity	-	-	-	-	-	-	11 100	11 100	11 000
<b>Cash flows</b>									
Net cash from (used) operating	(7 582)	-	987	352	3 478	-	2 935	2 399	4 988
Net cash from (used) investing	(2 135)	-	520	(700)	(700)	-	1 000	-	-
Net cash from (used) financing	712	-	(380)	(220)	(220)	-	250	150	158
<b>Cash/cash equivalents at the year end</b>	<b>(21 058)</b>	<b>(21 058)</b>	<b>(19 931)</b>	<b>21 617</b>	<b>24 743</b>	<b>-</b>	<b>32 305</b>	<b>34 854</b>	<b>40 000</b>
<b>Cash backing/surplus reconciliation</b>									
Cash and investments available	8 280	26 279	7 244	12 505	12 505	-	15 000	18 000	20 000
Application of cash and investments	11 540	25 244	954	10 100	2 000	2 000	12 193	12 220	12 335
<b>Balance - surplus (shortfall)</b>	<b>(3 260)</b>	<b>1 035</b>	<b>6 290</b>	<b>2 405</b>	<b>10 505</b>	<b>000)</b>	<b>2 807</b>	<b>5 780</b>	<b>7 665</b>
<b>Asset management</b>									
Asset register summary (WDV)	-	-	107 896	113 520	-	-	1 600	1 700	18 000
Depreciation & asset impairment	4 040	3 786	2 500	1 656	1 656	1 656	1 847	1 939	2 036
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	7 000	5 616	-	1 798	1 723	1 521	1 336	-	-

R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Free services</b>									
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-
<b>Households below minimum service level</b>									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-

### 5.6.1 Budgeted Financial Performance

Standard Classification Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue - Standard</b>									
<i>Municipal governance and administration</i>	89 471	44 777	81 199	56 952	62 918	62 909	62 407	65 323	69 037
Executive and council	55 176	4 391	35 671	4 550	10 580	10 571	6 450	6 818	7 673
<i>Mayor and Council</i>	55 176	4 391	35 094	1 488	7 518	7 510	2 626	2 855	3 612
<i>Municipal Manager</i>			578	3 062	3 062	3 061	3 824	3 963	4 061
Budget and treasury office			42 829	51 994	51 929	51 929	55 494	58 011	60 836
Corporate services	34 295	40 386	2 698	409	409	409	464	494	528
<i>Human Resources</i>									
<i>Information Technology</i>									
<i>Property Services</i>									
<i>Other Admin</i>	34 295	40 386	2 698	409	409	409	464	494	528
<i>Community and public safety</i>	773	827	862	2 779	11 082	11 072	17	8	8
Community and social services	47	26	9	-	-	-	8	8	8
<i>Libraries and Archives</i>									
<i>Museums &amp; Art Galleries etc</i>									
<i>Community halls and Facilities</i>									
<i>Cemeteries &amp; Crematoriums</i>									

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<i>Child Care</i>									
<i>Aged Care</i>									
<i>Other Community</i>	47	26	9				8	8	8
<i>Other Social</i>									
Sport and recreation					7 000	7 000			
Public safety	726	801	853	767	794	794	5	-	-
<i>Police</i>									
<i>Fire</i>				371	515	515	-		
<i>Civil Defence</i>									
<i>Street Lighting</i>									
<i>Other</i>	726	801	853	396	279	279	5		
Housing				2 004	3 280	3 270	4		
Health	-	-	-	8	8	8	-	-	-
<i>Clinics</i>									
<i>Ambulance</i>									
<i>Other</i>				8	8	8			
<i>Economic and environmental services</i>	40 216	52 309	110 484	11 047	12 532	12 528	1 376	19	19
Planning and development	466	21	299	377	377	377	1 376	19	19
<i>Economic Development/Planning</i>	466	21	299	377	377	377	1 376	19	19
<i>Town Planning/Building</i>									
enforcement									
<i>Licensing &amp; Regulation</i>									
Road transport	39 750	52 288	110 184	10 670	12 156	12 151	-	-	-
<i>Roads</i>	39 750	52 288	110 184	10 670	7 114	7 111			
<i>Public Buses</i>									
<i>Parking Garages</i>									
<i>Vehicle Licensing and Testing</i>									
<i>Other</i>					5 042	5 040			
Environmental protection	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>									
<i>Biodiversity &amp; Landscape</i>									
<i>Other</i>									
<i>Trading services</i>	-	-	6 726	-	260	260	-	-	-
Electricity	-	-	4 291	-	-	-	-	-	-
<i>Electricity Distribution</i>			4 291						
<i>Electricity Generation</i>									

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Water	-	-	2 435	-	260	260	-	-	-
<i>Water Distribution</i>			2 435						
<i>Water Storage</i>					260	260			
Waste water management	-	-	-	-	-	-	-	-	-
<i>Sewerage</i>									
<i>Storm Water Management</i>									
<i>Public Toilets</i>									
Waste management	-	-	-	-	-	-	-	-	-
<i>Solid Waste</i>									
<i>Other</i>	-	-	-	-	-	-	1	-	-
Air Transport									
Abattoirs									
Tourism									
Forestry									
Markets									
PMU							1		
<b>Total Revenue - Standard</b>	<b>130 460</b>	<b>97 913</b>	<b>199 271</b>	<b>70 778</b>	<b>86 792</b>	<b>86 769</b>	<b>63 801</b>	<b>65 350</b>	<b>69 064</b>
<b>Expenditure - Standard</b>									
<i>Municipal governance and administration</i>	28 995	31 342	34 927	39 020	45 552	44 636	40 110	41 988	44 029
Executive and council	11 827	9 475	12 990	19 846	25 931	25 926	19 241	20 088	21 116
<i>Mayor and Council</i>	11 827	9 475	9 681	9 894	15 979	15 976	9 080	9 480	10 010
<i>Municipal Manager</i>			3 309	9 952	9 952	9 950	10 161	10 607	11 106
Budget and treasury office			10 070	7 333	7 780	7 710	8 457	8 860	9 241
Corporate services	17 168	21 867	11 867	11 841	11 841	11 000	12 412	13 040	13 672
<i>Human Resources</i>									
<i>Information Technology</i>									
<i>Property Services</i>									
<i>Other Admin</i>	17 168	21 867	11 867	11 841	11 841	11 000	12 412	13 040	13 672
<i>Community and public safety</i>	5 146	8 103	7 414	11 626	19 121	19 106	12 399	13 017	13 668
Community and social services	2 815	5 730	4 590	311	311	310	6 725	7 040	7 392
<i>Libraries and Archives</i>									
<i>Museums &amp; Art Galleries etc</i>									
<i>Community halls and Facilities</i>									
<i>Cemeteries &amp; Crematoriums</i>									
<i>Child Care</i>									
<i>Aged Care</i>									

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<i>Other Community</i>	2 815	5 730	4 590	311	311	310	6 725	7 040	7 392
<i>Other Social</i>									
Sport and recreation					7 000	7 000			
Public safety	2 331	2 373	2 824	3 638	3 782	3 775	3 530	3 707	3 892
<i>Police</i>									
<i>Fire</i>				371	515	515	-		
<i>Civil Defence</i>									
<i>Street Lighting</i>									
<i>Other</i>	2 331	2 373	2 824	3 267	3 267	3 260	3 530	3 707	3 892
Housing				1 881	2 232	2 231	2 143	2 269	2 383
Health	-	-	-	5 796	5 796	5 790	-	-	-
<i>Clinics</i>									
<i>Ambulance</i>									
<i>Other</i>				5 796	5 796	5 790			
<b><i>Economic and environmental services</i></b>	<b>50 739</b>	<b>63 300</b>	<b>117 414</b>	<b>20 123</b>	<b>21 859</b>	<b>21 854</b>	<b>8 028</b>	<b>7 174</b>	<b>7 532</b>
Planning and development	4 666	5 730	7 189	6 053	6 304	6 300	8 028	7 174	7 532
<i>Economic Development/Planning</i>	4 666	5 730	7 189	6 053	6 304	6 300	8 028	7 174	7 532
<i>Town Planning/Building</i>									
<i>enforcement</i>									
<i>Licensing &amp; Regulation</i>									
Road transport	46 073	57 570	110 225	14 070	15 556	15 554	-	-	-
<i>Roads</i>	46 073	57 570	110 225	14 070	10 514	10 512			
<i>Public Buses</i>									
<i>Parking Garages</i>									
<i>Vehicle Licensing and Testing</i>									
<i>Other</i>					5 042	5 042			
Environmental protection	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>									
<i>Biodiversity &amp; Landscape</i>									
<i>Other</i>									
<b><i>Trading services</i></b>	<b>-</b>	<b>-</b>	<b>9 835</b>	<b>-</b>	<b>260</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>
Electricity	-	-	3 656	-	-	-	-	-	-
<i>Electricity Distribution</i>			3 656						
<i>Electricity Generation</i>									
Water	-	-	4 666	-	260	260	-	-	-
<i>Water Distribution</i>			4 666						
<i>Water Storage</i>					260	260			

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Waste water management	-	-	958	-	-	-	-	-	-
<i>Sewerage</i>			958						
<i>Storm Water Management</i>									
<i>Public Toilets</i>									
Waste management	-	-	554	-	-	-	-	-	-
<i>Solid Waste</i>			554						
<i>Other</i>	-	-	-	-	-	-	3 229	3 366	3 534
Air Transport									
Abattoirs									
Tourism									
Forestry									
Markets									
PMU							3 229	3 366	3 534
<b>Total Expenditure - Standard</b>	<b>84 880</b>	<b>102 745</b>	<b>169 589</b>	<b>70 769</b>	<b>86 792</b>	<b>85 856</b>	<b>63 765</b>	<b>65 544</b>	<b>68 763</b>
<b>Surplus/(Deficit) for the year</b>	<b>45 580</b>	<b>(4 832)</b>	<b>29 682</b>	<b>9</b>	<b>0</b>	<b>913</b>	<b>36</b>	<b>(193)</b>	<b>301</b>

## 5.6.2 Monthly Budgeted Financial Performance

Vote Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue by Vote</b>									
Vote1 - Office of Municipal Manager	4 391	578	4 917	3 062	3 062	2 705	3 824	3 963	4 061
IDP/PMS Unit			5	5	5	4	5	5	5
Internal Audit Unit			2 832	2 254	2 254	1 900	2 805	2 945	3 093
MSIG		558	1 217	790	790	790	1 000	1 000	950
Risk Management Unit			843	5	5	4	5	5	5
Vote1 - Office of Municipal Manager		20	20	8	8	7	9	8	8
	4 391								

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Vote2 - Office of Executive Mayor and Speaker</b>	-	35 094	2 317	1 488	7 518	7 350	2 626	2 855	3 612
Office of Executive Mayor and Speaker		35 094	2 317	1 488	1 518	1 350	2 626	2 855	3 612
Contracted Services in DMA					6 000	6 000			
<b>Vote3 - Budget and Treasury Office</b>	40 386	42 829	49 924	51 994	51 929	51 924	55 494	58 011	60 836
Budget and Treasury Office		13 745	19 931	20 880	20 905	20 900	23 485	25 079	26 955
Finance Management Grant		938	28 993	1 250	1 160	1 160	1 250	1 250	1 250
Levy Replacement Grant		28 146	1 000	29 864	29 864	29 864	30 759	31 682	32 631
	40 386								
<b>Vote4 - HR and Corporate Services</b>	-	3 238	3 131	409	409	392	464	494	528
Corporate Services		384	284	217	217	200	260	265	275
Library Development Programme			170	192	192	192	204	229	253
Finance and Admin Holazel		1 602	962						
Vanzylsrus		1 252	1 715						
<b>Vote5 - Community Development Services</b>	827	862	916	775	1 062	1 051	13	8	8
Environmental Health		9	5	8	8	7	8	8	8
Community Health									
Disaster Management									
Near Systems		533	350	396	279	279	5		
Fire Grant		320	561	371	515	515	-		
	827								
Water Monitoring					260	250			
<b>Vote6 - Basic Services and Infrastructure</b>	52 288	117 673	97 471	12 674	22 436	15 279	5	1	1
PMU		3 055	1 871	1	1	1	1	1	1
Housing Unit		1 399	2 280	2 004	3 280	3 280	4		
EPWP Incentive			10 818	10 669	7 113	-			
Basic Services & Infrastructure		(1)	1		150	150			
Workshop		2 433	2 806						
Roads		86 349	3 974						



R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Upgrading of Sportsfield			22 939		7 000	7 000			
Asbestos Roads			4 869						
Municipal Infrastructure Grant		16 409	16 499						
Integrated National Electrification Grant			4 210						
Rural Transport & Infrastructure Grant			2 000		1 504	1 504			
John Taolo Projects			6 987						
Housing Project			6 996		3 044	3 000			
Public Works Project		4 291	5 415		344	344			
Water Hotazel		2 435	4 610						
Sewerage Hotazel		878	749						
Refuse Hotazel		425	447						
	52 288								
	-					-	-	-	-
<b>Vote7 - Development and Planning</b>	<b>21</b>	<b>299</b>	<b>164</b>	<b>377</b>	<b>377</b>	<b>376</b>	<b>1 376</b>	<b>17</b>	<b>18</b>
LED	21	299	164	377	377	376	376	17	18
7.2 - EPWP Integrated Grant							1 000		
<b>Total Revenue by Vote</b>	<b>97 913</b>	<b>200 574</b>	<b>158 840</b>	<b>70 778</b>	<b>86 792</b>	<b>79 077</b>	<b>63 801</b>	<b>65 350</b>	<b>69 064</b>
<b>Expenditure by Vote</b>									
<b>Vote1 - Office of Municipal Manager</b>	<b>-</b>	<b>3 309</b>	<b>10 294</b>	<b>9 952</b>	<b>9 952</b>	<b>-</b>	<b>10 161</b>	<b>10 607</b>	<b>11 106</b>
IDP/PMS Unit			1 476	1 761	1 761		1 991	2 078	2 182
Internal Audit Unit			3 742	4 000	4 000		3 832	4 023	4 225
MSIG			1 217	790	790		1 000	1 000	950
Risk Management Unit			1 098	1 132	1 132		1 165	1 223	1 284
Vote1 - Office of Municipal Manager		3 309	2 761	2 268	2 268		2 173	2 282	2 465
<b>Vote2 - Office of Executive Mayor and Speaker</b>	<b>9 475</b>	<b>9 681</b>	<b>10 142</b>	<b>9 894</b>	<b>15 979</b>	<b>6 000</b>	<b>9 080</b>	<b>9 480</b>	<b>10 010</b>
Office of Executive Mayor and Speaker		9 681	10 142	9 894	9 979		9 080	9 480	10 010
Contracted Services in DMA	9 475				6 000	6 000			

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Vote3 - Budget and Treasury Office</b>	21 867	10 070	7 767	7 333	7 780	-	8 457	8 860	9 241
Budget and Treasury Office		9 132	6 767	6 083	6 620		7 207	7 610	7 991
Finance Management Grant		938	1 000	1 250	1 160		1 250	1 250	1 250
Levy Replacement Grant									
	21 867								
<b>Vote4 - HR and Corporate Services</b>	-	22 251	13 989	11 841	11 841	-	12 412	13 040	13 672
Corporate Services		22 251	10 383	11 649	11 649		12 208	12 811	13 419
Library Development Programme			170	192	192		204	229	253
Finance and Admin Hotazel			750						
Vanzylsrus			2 686						
<b>Vote5 - Community Development Services</b>	7 215	7 413	10 862	9 745	10 149	-	10 255	10 747	11 285
Environmental Health		4 590	5 246	5 796	5 796		6 465	6 767	7 106
Transversal Programmes			970	311	311		260	273	287
Disaster Management		1 151	1 750	2 854	2 854		3 107	3 263	3 426
Near Systems		1 366	1 419	414	414		423	444	466
Fire Grant		306	350	371	515		-		
			60						
Water Monitoring			1 067						
	7 215				260				
<b>Vote6 - Basic Services and Infrastructure</b>	62 243	109 676	98 786	15 951	24 787	-	5 372	5 635	5 917
PMU		2 049	3 615	3 401	3 401		3 229	3 366	3 534
Housing Unit		1 399	1 980	1 881	2 232		2 143	2 269	2 383
EPWP Incentive			10 818	10 669	7 113				
Basic Services & Infrastructure		1 166	-		150				
Workshop		3 084	2 315						
Roads		3 483	4 412						
Upgrading of Sportsfield			22 939						
Water Hotazel			4 869						
Sewerage Hotazel		16 409	16 499						
Refuse Hotazel			4 210						
			2 000		1 504				
						-	-	-	-

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
	62 243		207		344 7 000				
Vote7 - Development and Planning	5 730	7 189	6 949	6 053	6 304	-	8 028	7 174	7 532
LED		7 189	6 949	6 053	6 053		7 028	7 174	7 532
7.2 - EPWP Integrated Grant	5 730				251		1 000		
<b>Total Expenditure by Vote</b>	<b>106 529</b>	<b>169 589</b>	<b>158 789</b>	<b>70 769</b>	<b>86 792</b>	<b>6 000</b>	<b>63 765</b>	<b>65 544</b>	<b>68 763</b>
Surplus/(Deficit) for the year	(8 617)	30 985	51	9	(0)	73 077	36	(194)	301

### 5.6.3 Budgeted Financial Performance

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue By Source</b>									
Property rates	22	866	1 432	-	-	-	-	-	-
Property rates - penalties & collection charges									
Service charges - electricity revenue	5 546	3 849	5 315	-	-	-	-	-	-
Service charges - water revenue	-	2 627	4 700	-	-	-	-	-	-
Service charges - sanitation revenue	-	686	745	-	-	-	-	-	-
Service charges - refuse revenue	-	492	507	-	-	-	-	-	-
Service charges - other									
Rental of facilities and equipment	45	56	44	40	40	40	60	70	80
Interest earned - external investments	1 755	1 814	1 595	1 000	1 000	1 000	1 300	1 250	1 280
Interest earned - outstanding debtors	11		35						
Dividends received									

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Fines									
Licences and permits									
Agency services	2 130								
Transfers recognised - operational			65 413	64 114	70 954	70 800		60 729	64 268
Other revenue	90 475	128 825	20 000	5 136	14 075	-		3 301	3 436
Gains on disposal of PPE									
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>99 984</b>	<b>139 215</b>	<b>99 787</b>	<b>70 290</b>	<b>86 069</b>	<b>71 840</b>		<b>65 350</b>	<b>69 064</b>
<b>Expenditure By Type</b>									
Employee related costs	34 029	35 836	45 380	40 499	39 863	39 775		44 711	46 891
Remuneration of councillors	3 021	2 878	3 286	3 750	3 800				
Debt impairment	76	-	1 846						
Depreciation & asset impairment	4 040	3 786	2 500	1 656	1 656	1 656		1 939	2 036
Finance charges	392	1 632	378	250	250				
Bulk purchases	4 776	5 230	6 500	-	-	-		-	-
Other materials									
Contracted services	-	-	-	1 104	7 514	185		1 730	1 817
Transfers and grants	-	-	67	13 175	22 587	-		405	425
Other expenditure	55 390	115 526	84 770	8 181	10 836	10 750		13 320	13 986
Loss on disposal of PPE									
<b>Total Expenditure</b>	<b>101 724</b>	<b>164 888</b>	<b>144 727</b>	<b>68 614</b>	<b>86 506</b>	<b>52 366</b>		<b>62 106</b>	<b>65 156</b>
<b>Surplus/(Deficit)</b>	<b>(1 740)</b>	<b>(25 673)</b>	<b>(44 941)</b>	<b>1 675</b>	<b>(437)</b>	<b>19 474</b>		<b>3 244</b>	<b>3 908</b>
Transfers recognised - capital				488	722				
Contributions recognised - capital	-	-	-	-	-	-		1 260	1 323
Contributed assets									
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(1 740)</b>	<b>(25 673)</b>	<b>(44 941)</b>	<b>2 164</b>	<b>285</b>	<b>19 474</b>		<b>4 504</b>	<b>5 231</b>
Taxation									
<b>Surplus/(Deficit) after taxation</b>	<b>(1 740)</b>	<b>(25 673)</b>	<b>(44 941)</b>	<b>2 164</b>	<b>285</b>	<b>19 474</b>		<b>4 504</b>	<b>5 231</b>
Attributable to minorities									
<b>Surplus/(Deficit) attributable to municipality</b>	<b>(1 740)</b>	<b>(25 673)</b>	<b>(44 941)</b>	<b>2 164</b>	<b>285</b>	<b>19 474</b>		<b>4 504</b>	<b>5 231</b>
Share of surplus/ (deficit) of associate									
<b>Surplus/(Deficit) for the year</b>	<b>(1 740)</b>	<b>(25 673)</b>	<b>(44 941)</b>	<b>2 164</b>	<b>285</b>	<b>19 474</b>		<b>4 504</b>	<b>5 231</b>

### 5.6.4 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousand</b>									
<b>Capital expenditure - Vote</b>									
<b>Multi-year expenditure to be appropriated</b>									
Vote 1 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Executive Mayor	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury Office	-	-	-	-	-	-	-	-	-
Vote 4 - HR and Corporate Services	-	-	-	-	-	-	-	-	-
Vote 5 - Community Development Services	-	-	-	-	-	-	-	-	-
Vote 6 - Basic Services and Infrastructure	-	-	-	-	-	-	-	-	-
Vote 7 - Development and Planning	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>									
Vote 1 - Office of the Municipal Manager	-	-	17	370	150	149	80	85	95
Vote 2 - Office of the Executive Mayor	-	-	633	20	20	15	550	100	100
Vote 3 - Budget and Treasury Office	-	-	250	20	110	110	50	80	100
Vote 4 - HR and Corporate Services	-	-	236	545	770	700	230	400	450
Vote 5 - Community Development Services	-	-	632	503	642	642	15	500	200
Vote 6 - Basic Services and Infrastructure	-	-	2 813	10	10	10	5	30	30
Vote 7 - Development and Planning	-	-	24	20	20	15	70	100	120
<b>Capital single-year expenditure sub-total</b>	-	-	4 605	1 488	1 722	1 641	1 000	1 295	1 095
<b>Total Capital Expenditure - Vote</b>	-	-	4 605	1 488	1 722	1 641	1 000	1 295	1 095

R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Capital Expenditure - Standard</b>									
<i>Governance and administration</i>	-	-	1 136	955	1 050	-	910	665	745
Executive and council			650	390	170		630	185	195
Budget and treasury office			250	20	110		50	80	100
Corporate services			236	545	770		230	400	450
<i>Community and public safety</i>	-	-	632	503	652	-	15	500	200
Community and social services			32	15			15	500	200
Sport and recreation									
Public safety			600	488	642				
Housing					10				
Health									
<i>Economic and environmental services</i>	-	-	24	20	20	-	70	100	120
Planning and development			24	20	20		70	100	120
Road transport									
Environmental protection									
<i>Trading services</i>	-	-	2 805	-	-	-	-	-	-
Electricity			250						
Water									
Waste water management			2 555						
Waste management									
<i>Other</i>			8	10	-		5	30	30
<b>Total Capital Expenditure - Standard</b>	-	-	4 605	1 488	1 722	-	1 000	1 295	1 095
<b>Funded by:</b>									
National Government			2 555						
Provincial Government			600	488	722				
District Municipality									
Other transfers and grants									
Transfers recognised - capital	-	-	3 155	488	722	-	-	-	-
Public contributions & donations									
Borrowing									
Internally generated funds			1 450	1 000	1 000		1 000	1 260	1 323
<b>Total Capital Funding</b>	-	-	4 605	1 488	1 722	-	1 000	1 260	1 323