

DRAFT



Kgatelopele Local Municipality

IDP Review 2014/15

Planning 2015/16

“re gatela pele”

“we moving forward”

“ons gaan vorentoe” “re gatela pele”

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MAYOR'S FOREWORD

The municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability on the agreed priorities and allocation of resources to contribute to the long term development of the municipality. It is therefore one of the most critical plans in ensuring effectiveness and efficiency as well as citizen participation at a local government level. The IDP encourages both short and long term planning, in short term planning it assists in addressing issues or challenges that may be resolved within the relevant term of office while at the same time it provides space for the long term development of the area in an integrated and co – ordinated manner. The Municipal Finance Act (MFMA) of 2003, Section 16, Subsection 2, further directs Municipalities to table their Plan as well as the Draft Budget before Council on or before the 31st March of each financial year. This Municipal System Act also dictates that process of Public Participation should be undertaken before Council can adopt and approve the Intergrated Development Plan and the budget; hence it is with disappointment to report that IDP/Budget community engagements were disrupted by the communities, whereby they refused to participate in the process.

This Integrated Development Plan and Budget review presents us with an opportunity to stamp our commitment to the objectives set out and to take the final steps in the completion of a journey we started together a few years ago. The IDP is used by the municipality as a guideline for addression that lies with the responsible management and balancing of available resources. The budget gives an indication that we have limited resources going forward, but it is upon us, to use those resources effectively and efficiently. It is a strategy that will inform Council over the next five years. The IDP further contains the key performance areas and indicators through which the communities we serve will hold the Council accountable and responsible. We have in this IDP, endeavoured to represent the development priorities and objectives of Local Government, in line with the constitutional mandate as the sphere of Government that is closest to the people.

Our commitment as the duly elected representatives of the people of Kgatelopele is to ensure that the service delivery priorities and plans contained in this Intergraded Development Plan are implemented efficiently, effectively and economically in order to make the Municipality a responsive, people centred and developmental local government relating to resources or budget available. In presenting this document, however, we are mindful of the challenges that face us in delivering on our mandate. We are aware that communities are looking up to us to improve their living conditions, they are looking up to us for the mere fact that we, as a Municipality, are at the core face of service delivery because we are a sphere of Government that is closest to them. As we end the current financial year, I would like to send words of gratitude on behalf of the Kgatelopele Municipal Council and staff for their unselfish participation and commitment during the IDP/Budget process and will further welcome our new IDP and PMS officials in joining us to rendering services to our communities. I believe their presence in our institution will strengthen our IDP to further deliver services to our communities. In conclusion, we call upon all stakeholders and communities to join hands with government to deliver on our mandate of Back to Basic – Serving Our Community Better as announced by the Minister of Cooperative Governance and Traditional Affairs September 2014. Only if we work together, will we be able to achieve more.

“Together we can build better communities”

Cllr KG Kgoronyane

Hon Mayor

MUNICIPAL MANAGER'S REMARK: IDP REVIEW 2014/15, PLANNING 2015/16

Once again allow me to present the Reviewed Integrated Development Plan for the financial year 2014/15 and for planning 2015/16. This is the last review process for this term of local government as we will engage in the local government election in the 2016, and the new local government will be offered an opportunity to either endorse this IDP or to come up with a new document, as per the provision of Municipal Systems Act, 32 of 2000, Section 34.

The IDP is deemed to be the principal strategic document which guides programmes, development and any initiative in the municipal jurisdiction in terms of Section 35 of the Municipal Systems Act, No 32 of 2000. Central to this process is the community participation in their expression of priority issues to make the IDP practical and relevant. What is also a crucial aspect of the process is the dedication of resources for implementation both in terms of human (administrative staff) and capital (financial resources). We need to recognise that in the absence of the financial resources and personnel to drive implementation, we will fail to realise the achievement of community priority needs.

Allow me to reflect on the activities we engaged into in the past year under review 2014/15, our foremost set out agenda of building administrative capacity seems to have bared some fruits and can report that unlike the past financial years the municipality managed to spend the allocated infrastructure grant funding and did not realise roll overs. The status of reporting and compliance has improved and it is our dedicated commitment to ensure that this compliance improvement results into a better audit outcome. Of course we need to work towards accelerating service delivery to our communities, and this is one goal we aim to achieve by better planning and effective implementation of the funded programs and projects. Funding will be sourced from various sources being provincial or national government departments, government agencies and private sector to accelerate services to our communities.

Bulk Infrastructure: Focus area is to ensure that our bulk infrastructure services electricity, water and sewer are in a better position to meet the growing demand. Already efforts to increase water supply capacity has commenced with the water reservoir construction, sewer plant (oxidation ponds) upgrade funding applications has been made through the Municipal Infrastructure Grant (MIG) and the electricity supply upgrade application has also been submitted to the relevant sector department i.e. Department of Energy, and we are awaiting feedback.

Land Development: Our efforts to plan and develop the area are/have been constrained by the dolomitic nature of the area, and efforts have been made to secure adequate funding to deal with this matter. And once positive feedback is given we will be in position to undertake proper dolomitic investigation study, which will guide our land planning initiatives. We acknowledge that there's a high demand and need for land to

settle and develop. However, given the alluded constrain we are unable to respond positively to the latter need. This hindrance of dolomite even impact on the provision of low cost subsidised housing for the qualifying beneficiaries of our community.

Youth Development: This issue has been highlighted as a need that warrants urgent attention, because our young people are the future of this country. However, for us to develop on this need require us to form strong and credible partnership with other government departments such as Department of Sports, Arts & Culture (DSAC), Government agencies i.e. NYDA, SEDA and private sector. We are in contact with one of the private sector partner to explore the initiative of a Youth Development Centre together with National Youth Development Agency (NYDA). Ours will be deliver a sustainable service in so far youth development is concern, and consider all relevant factors which will enable sustainability of any delivery.

Local Economic Development: The role of local government and government in general in terms of local economic development is to create enabling environment so as to support and develop small medium micro enterprises (SMME), BUT more important to attract much need investors to create employment. Our constitution mandate of providing basic services needs to be effected efficiently to achieve the latter objective. However, achievement of our mandate requires the partnership with our communities, working together to achieve more. Our private sector partners operating in the municipal space (the mines and solar energy investors) will be key role players in ensuring that we develop and grow the local economy.

Capable State: The National Development Plan (**NDP**) 2030 Vision call for building capable state is a must adhere to call, which seek to continuously do assessment of ability to deliver to the expectation of service recipients. Local government operating at a coal face of service delivery will always draw attention; hence we need to execute our duties and responsibility effectively and efficiently. We need to ensure that we operate with care, commitment and loyalty to serve our immediate community and the public in general. We need to respond to community complaints in a more efficient manner. And we can only achieve this if we ensure institutional credibility by appointing skilled and competent staff able to function within the Constitutional principles and values as enshrined in Section 195() of RSA Constitution of 1996, reading as follow:

- a high standard of professional ethics must be promoted and maintained
- efficient, economic and effective use of resources must be promoted

- public administration must be development oriented
- services must be provided impartially, fairly, equitably and without bias
- people's needs must be responded to, and the public must be encouraged to participate in policy making
- public administration must be accountable
- transparency must be fostered by providing the public with timely, accessible and accurate information
- good human-resource management and career development practices, to maximize human potential, must be cultivated
- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

I commit my administration team to ensuring that we deliver on that we promised to the community and public, and where shortcomings or challenges are experienced we communicate timeously. South Africans deserve better and we are at a privileged position to pursue a vision of a Better South Africa and together with your partnership as a community we can Move South Africa forward.

THANK YOU, DANKIE, KE A LEBOGA.

RE GATELA PELE, WE ARE MOVING FORWARD, ONS GAAN VORENTOE

PRIORITY ISSUES:

After the area-based community consultation meetings, these are the priorities of the Kgatelopele Local Municipality for the 2014/15 AND 2015/16 financial year;

1. Land

- 1.1. Housing (Low Cost)
- 1.2. Ervens Residential (Middle Income/Social Need)
- 1.3. Churches Sites Need

2. Water & Sanitation

- 2.1. Household Connections
- 2.2. Bulk Water/Sewer

3. Electricity

- 3.1. Household Connections
- 3.2. Bulk Electricity Network

4. Roads & Transport

- 4.1. Internal Roads
- 4.2. Transport Network i.e. Taxi Rank Need

5. Local Economic Development (LED)

- 5.1. Youth Unemployment/Employment of local people
- 5.2. Creation of employment opportunities

6. Municipal Systems and Management Inefficiency

- 6.1. Complaints Management Improvement (On Accounts/Service Delivery)
- 6.2. Discipline Conduct of Municipal Staff

7. Health Services

- 7.1. Health Services Improvement i.e. local clinic not responsive to needs
- 7.2. Ambulance Services needs improvement
- 7.3. Accessibility of Health Facility

8. Sports & Recreation

- 8.1 Need for proper recreational facilities

9. Social Services & Facilities

- 9.1. Government Department Services (Prov/National)

10. Education and Library Services

- 10.1. Need for bursaries to pursue post matric/tertiary education
- 10.2. Need for library

11. Environmental Issues

- 11.1. Waste Management Efficiency
- 11.2. Air Pollutions/Environmental Care

Strategic objectives of the municipality:

- To ensure the provision of sustainable basic services to our communities

- Conservation of the environment
- To promote a conducive environment for economic development
- To ensure an effective and efficient financial viable municipality
- Democratic and accountable government.
- Municipal Transformation and Organisational Development

The municipality, through its strategic objectives will try to, within its limited resources to address the challenges that the communities are facing. Subsequently, the municipality through the IDP Rep Forum and other consultative forums i.e. ward meetings, etc.; will keep the community informed on the progress of attaining these objectives.

CHAPTER 1

1. INTRODUCTION

The Integrated Development Plan (IDP) is the single, inclusive and strategic plan for the development of the municipality. This document is drafted in line with the Municipal Systems Act (2000), which indicated that a municipality must undertake developmentally-oriented planning and in so doing, give effect to the achievement of the local government objectives as stipulated in the Constitution.

The IDP is meant to be a product of bottom-up planning processes, which includes IDP Forums (facilitated at the local level by ward committees) where communities can make proposals for the development of the municipality. The IDP is meant to link, integrate and coordinate sector plans within the municipality.

The IDP allows the municipality to reflect on what it has been able to achieve, what still needs to be achieved and indicate the best possible way for the municipality to play its developmental duty. The IDP reflects the aspirations of the people of the Kgatelopele Local Municipality and details how the municipality intends to spend its resources for the coming financial year.

It is necessary for the municipality to have an IDP as it helps to:

- make more effective use of scarce resources
- speed up service delivery
- attract additional funds
- strengthen democracy and institutional transformation
- promotes possible partnership with other stakeholders
- Promotes intergovernmental coordination/relations.

1.2 IDP Process

1.2.1 IDP Process Plan

The municipality has adopted *a process set out in writing to guide the planning, drafting, adoption and review of its IDP*, this IDP Process Plan was adopted by Council on the 31 August 2014, Council resolution number 19.10.2013. The IDP Process Plan indicates who will take part in the IDP review process and what their roles and responsibilities will be in the compilation of the document. The importance of the role of the community in this process has also been highlighted; as they are a key stakeholder in this process (the IDP Process Plan has been included as an appendix, for ease of reference).

1.2.2 IDP Structural arrangements, roles and responsibilities

Council

- The role of Council in the process of the IDP is to consider and approve the IDP Process Plan which should highlight public participation and should be approved by Council **on or before end of August of each year.**
- Approves the draft IDP together with the Budget **on or before end of March of each year**
- Approves the final IDP together with the Budget **on or before end of May of each year.**
- Monitors and evaluate the overall implementation of the IDP, and its impact to the communities.

IDP Steering Committee

This is the technical working committee of departmental heads and middle managers within the municipality. These individuals must operationalize the IDP and formulate implementation reports to Council and any other relevant structure deemed relevant to receive such reports. Meeting of the steering committee will be on a pre-determined schedule on a quarterly basis or as and when need arises.

The committee comprises of the following officials:

- Municipal Manager (Chairperson/Delegate)
- Departmental Heads
- Middle Managers
- Sector Departmental Representation as and when deemed necessary

Objectives of the Steering Committee:

- Assess the implementation of the IDP/Budget
- Report to Council and IDP Representative Forum on the implementation of the IDP on a quarterly basis
- Follow up on departmental commitments
- Consolidate stakeholders inputs
- Solicit funding from government departments/agencies
- Pre-planning for the IDP Review process
- Employ and implement best practices models aimed at operational efficiency improvement

IDP Representative Forum

This forum guarantees public participation and consultative approach during the IDP compilation process and thereafter. The participation of role players should be such that all interested groups in society are represented. The mayor is the chairperson as per legislative provision i.e. MFMA 2003, Section 21 prescribes and the secretariat duties to be performed by the delegated IDP official. Meeting of the forum will be on a pre-determined schedule on a quarterly basis or as and when the needs arise. The municipality must implement a transparent system of ensuring interested parties or stakeholders representatives' registration to participate on the forum.

Representation of the Forum is as follow

- All Councillors
- Ward Committees
- Political parties
- NGO's/CBO's
- Any organization with a constituency

Objectives of the IDP Representative Forum:

- Ensure participation of stakeholders on the forum and feedback to respective constituencies.
- Assist on the implementation of the IDP
- Represent the interests of the community
- Provide feedback to community representatives or various stakeholders
- Assess the responsiveness of the IDP to community priorities

1.2.3 Community participation

The Municipal Systems Act (2000: section 16) is clear that a municipality must “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 municipality will in line with section 16 consult the community members through an area based consultative process. Each area will then indicate what its needs are for the coming financial year.

Area based planning is the ideal form of planning for the following reasons:

- It gives the municipality an opportunity to get a better understanding of the level of services available to that particular area;
- it ensures that the IDP is targeted and relevant to address the needs of the people in that area/ward;
- consensus on priority outcomes for that particular area;
- increased accountability in terms of the provision of services;

The area based planning consultative meeting were held as follows:

| Date | Area | Venue |
|-------------------|--------------|-----------------------------|
| 18 September 2014 | Tlhakalatlou | Tlhakalatlou Community Hall |
| 17 September 2014 | Kuilsville | Kuilsville Community Hall |
| 16 September 2014 | Lime Acres | Norfin Club |
| 15 September 2014 | Kuilsville | Freeman Kerk |

The municipality went on a second round of community participation, to get final inputs from the community, in finalising the IDP document. This second round of community participation was disrupted. (02 March 2015), however follow ups will be done as per public service charter stipulates.

1.2.4 Priorities of the three municipal areas

As stipulated above, various community engagements were held and from those engagements these were the priorities per area:

TLHAKALATLOU AREA

1. Housing

- Need to streamline allocation of houses and make the process transparent. Also to ensure preference to the elderly and improve coordination.

2. Sports & Recreation

- Sports Ground

3. Ervens/Sites needed

- Churches, Middle Income group and organisation i.e. NGO'S, NPO's

4. Roads/Streets development & maintenance

- Storm water drainage needed to avoid flooding of roads/streets
- National road to be upgraded to minimise accidents occurrences

5. Cemetery: toilets & water

6. Dumpsite/Landfill site (waste dumping facility) and air pollution

7. Health services

- Ambulance service improvement
- Need for pharmaceutical services to reduce travelling to Lime Acres

8. Electricity interruption (during rainy season)

9. Unemployment/Job opportunities

- Concern that the mines are giving job opportunities to outsiders and not local people
- Creation of job opportunities

10. Library services

11. Traffic services

- Licencing and vehicle testing centre needed, as this will reduce travelling to other areas to acquire licence.

12. Skills development of youth

- Accessibility of computer training provided by mines for local youth in particular matriculants sitting at home, so as to meet the employment requirements.
- Improvement: Information dissemination by mines on training opportunities to the communities.

13. Accessibility to commercial services centres

KUILSVILLE AREA

1. Health services

- Need for hospital
- The clinic locally is not accessible for the elderly

2. Recreational facilities
3. Road maintenance
 - Potholes patching
 - Storm water drainage system
4. Housing
 - Sites/evens needed
5. Public Lighting: Functionality & maintenance
6. Commercial development i.e. retail stores
7. Cemetery fencing
 - Needs toilets and water
8. Refurbishment of community halls
9. Public toilets in town
10. Waste management i.e. provision of household bins
11. Sports ground development and maintenance
12. Safety and security i.e. police response slow to crime reported

LIME ACRES AREA

1. Pre-paid electricity needed (PPC Area)
2. Solar energy geyser
3. Waste telecoms needed (PPC Area)

4. Hospital needed in the municipal area to avoid travelling to Postmansburg
5. Low Cost Housing (Breaking New Ground houses) needed
6. Need for ervens to cater for homeless people residing in garages
7. Sports and recreation facilities at PPC
8. Youth unemployment i.e. grade 12 & graduates
9. Upgrade of national road to Postmansburg
10. Employment of youth at local mines
11. A graveyard needed

1.2.5 Priorities for the 2015/2016 financial year

After the area-based community consultation meetings, these are the priorities of the Kgatelopele Local Municipality for the 2015/2016 financial year;

1. Land
 - 1.1. Housing (Low Cost)
 - 1.2. Ervens Residential (Middle Income/Social Need)
 - 1.3. Churches Sites Need
2. Water & Sanitation
 - 2.1. Household Connections
 - 2.2. Bulk Water/Sewer

3. Electricity
 - 3.1. Household Connections
 - 3.2. Bulk Electricity Network
4. Roads & Transport
 - 4.1. Internal Roads
 - 4.2. Transport Network i.e. Taxi Rank Need
5. Local Economic Development (LED)
 - 5.1. Youth Unemployment/Employment of local people
 - 5.2. Creation of employment opportunities
6. Municipal Systems and Management Inefficiency
 - 6.1. Complaints Management Improvement (On Accounts/Service Delivery)
 - 6.2. Discipline Conduct of Municipal Staff
7. Health Services
 - 7.1. Health Services Improvement i.e. local clinic not responsive to needs
 - 7.2. Ambulance Services needs improvement
 - 7.3. Accessibility of Health Facility
8. Sports & Recreation
 - 8.1. Need for proper recreational facilities
9. Social Services & Facilities
 - 9.1. Government Departments Services

- 10. Education and Library Services
 - 10.1. Need for bursaries to pursue post matric/tertiary education
 - 10.2. Need for library
- 11. Environmental Issues
 - 11.1. Waste Management Efficiency
 - 11.2. Air Pollutions/Environmental Care

1.2.6 Priorities for the 2015/16 financial year

1.2.6.1 The priorities for the 2014/15 financial year were as follows:

- 1. Insufficient housing and serviced sites to build houses on.
- 2. Insufficient supply and maintenance of bulk water and sanitation.
- 3. Insufficient maintenance of electricity
- 4. Insufficient maintenance of high mast lights
- 5. Insufficient provision and maintenance of roads and transport infrastructure
- 6. Insufficient waste removal services and sites
- 7. Insufficient stimulation and enhancement of the local economic development
- 8. Ineffective functioning of municipal systems and management
- 9. Insufficient hospital, ambulance and other health facilities and services
- 10. Increase in HIV/AIDS and unwanted pregnancies
- 11. Insufficient and poor quality of sport and recreation facilities and services

12. Insufficient and poor condition of social services and facilities
13. Insufficient and poor condition of education and library services
14. Poor condition of the environment and its impacts on future and current development
15. Budget according to needs and priorities.

1.2.7 Challenges confronting the municipalities

The municipality is faced with various challenges and they are:

- High rate of unemployment
- Poor payment culture – low revenue base
- Inadequate human capital
- High demand for housing & ervens (due to migration)
- Availability of suitable land for human settlements development (dolomitic nature of the land)
- Machinery to deliver services
- Transport Network system (no taxi rank)
- Youth development
- Access to government services
- The provision and maintenance of roads
- Access to health care facilities.

1.3 Legislative mandate

1.3.1 White Paper on Local Government (1998)

The White Paper indicates the steps that are necessary in producing a credible IDP, that it should amongst other contain; an assessment of the current realities of the municipal area, articulate the community needs, implementation of projects and programmes to achieve key goals. Further it alludes to the IDP as a tool, to assist the municipality in achieving its developmental mandate.

1.3.2 Constitution (1996)

Section 153 states that in order for the municipality to live up to its developmental duties, a municipality must “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”. The municipality will give effect to the developmental duty through the IDP. Section 152 alludes to the objects of local government, which 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; economic development and to promote a safe and healthy environment and to encourage the involvement of communities and community organisation in the matters of local government. To make sure that these objects are turned to achievable goals, these objects have been aligned to the municipality’s key performance area.

1.3.3 Municipal Systems Act - MSA (2000)

Chapter 4 of the MSA alludes to the need for community participation and various ways in which communities need to be part of the activities of the municipality. Chapter 5 alludes to why a municipality should have an IDP, the process to be followed in the compilation of the document and the core components of the IDP. The MSA is clear that the IDP is the principal, strategic document of the municipality.

MSA (2000) section 23 states “municipal planning to be developmentally oriented – a municipality must undertake developmentally-oriented planning so as to ensure that it:

- a) strives to achieve the objects of local government set out in section 152 of the Constitution;
- b) gives effect to its developmental duties as required by section 153 of the Constitution; and
- c) together with other organs of state contribute to the progressive realisation of the fundamental rights contained in section 24, 25, 26, 27 and 29 of the Constitution”.

1.3.4 Municipal Finance Management Act (2003)

The legislative statutes related to municipal finance states that “the MFMA 2003 aims to modernise budget, accounting and financial management practices by placing local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to communities. It also aims to put in place a sound financial governance framework by clarifying and separating the roles and responsibilities of the council, mayor and officials”.

| | Responsible for | Oversight over | Accountable to |
|-------------------|---|-----------------------|-----------------------|
| Council | Approving policy and budget | Mayor | Community |
| Mayor | Policy, budgets, outcomes, management of oversight over municipal manager | Municipal Manager | Council; public |
| Municipal Manager | Outputs and | Administration | Mayor; council; |

| | | | |
|-------------------------|----------------|----------------------|-------------------|
| | implementation | | public |
| Chief Financial Officer | Outputs | Financial management | Municipal Manager |

Table 1: The Financial Governance Framework

The MFMA (2003) obliges all municipalities to formulate service delivery and budget implementation plan (SDBIP) annually. The SDBIP should be viewed as a performance contract between municipal council and the community as well as municipal council and the administration. The SDBIP then provides a summary of all the activities and targets that a municipality commits to deliver in the coming year.

1.4 Policy context

The integrated development plan should reflect the convergence of government’s commitment and actions within the municipal area. These plans should ultimately become the local expressions of national policies, development plans and what communities want.

1.4.1 The Millennium Developmental Goals

The following represents the Millennium Development Goals to be met by the year 2015:

Goal 1: Eradicate extreme poverty and hunger.

Goal 2: Achieve universal primary education.

Goal 3: Promote gender equality and empower women.

Goal 4: Reduce child mortality.

Goal 5: Improve maternal health.

Goal 6: Combat HIV/AIDS, malaria, and other diseases.

Goal 7: Ensure environmental sustainability.

1.4.2 NATIONAL GOVERNMENT'S OUTCOMES-ROLE OF LOCAL GOVERNMENT

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers. Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (a responsive, accountable, effective and efficient local government system) and the Kgatelopele Local Municipality is trying to comply with the 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.
- Outcome 4: Decent employment through inclusive growth.
- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- **Outcome 9: A responsive and, accountable, effective and efficient local government system.**
- Outcome 10: Protection and enhancement of environmental assets and natural resources.

- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.

1.4.3 National Development Plan (NDP) VISION 2030

The Planning Commission's Diagnostic Report indicated nine primary challenges confronting this country to be as follow:

- too few people work
- the quality of school education for black people is poor
- infrastructure is poorly located, inadequate and under-maintained
- spatial divides hobble inclusive development
- the economy is unsustainably resource intensive
- the public health system cannot meet demand or sustain quality
- public services are uneven and often of poor quality
- corruption levels are high
- South Africa remains a divided society

The above challenges are interlinked, for example improved education will lead to higher employment and earnings while economic growth will broaden opportunities. The way in which NDP proposes to alleviate these challenges include the following strategies:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training

6. Providing quality health care
7. Building a capable state
8. Fighting corruption and enhancing accountability
9. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality, the special focus being on the promotion of gender equity and addressing the pressing needs of youth.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

National Youth Policy (NYP)

Cabinet approved the draft National Youth Policy 2015-2020 (NYP2020) and was subsequently gazetted and released for public consultation. The primary purpose of the NYP is to ensure that we have in place youth development programmes that respond to the challenges faced by the youth of our country; programmes that enable young people to have agency and take charge of their destiny. The consultation process continues.

The four priority areas of the draft NYP are:

- **Economic participation**
- **Education and skills development**
- **Behavioural change**
- **Social cohesion and active citizenry.**

CHAPTER 2

2. STATUS QUO ANALYSIS

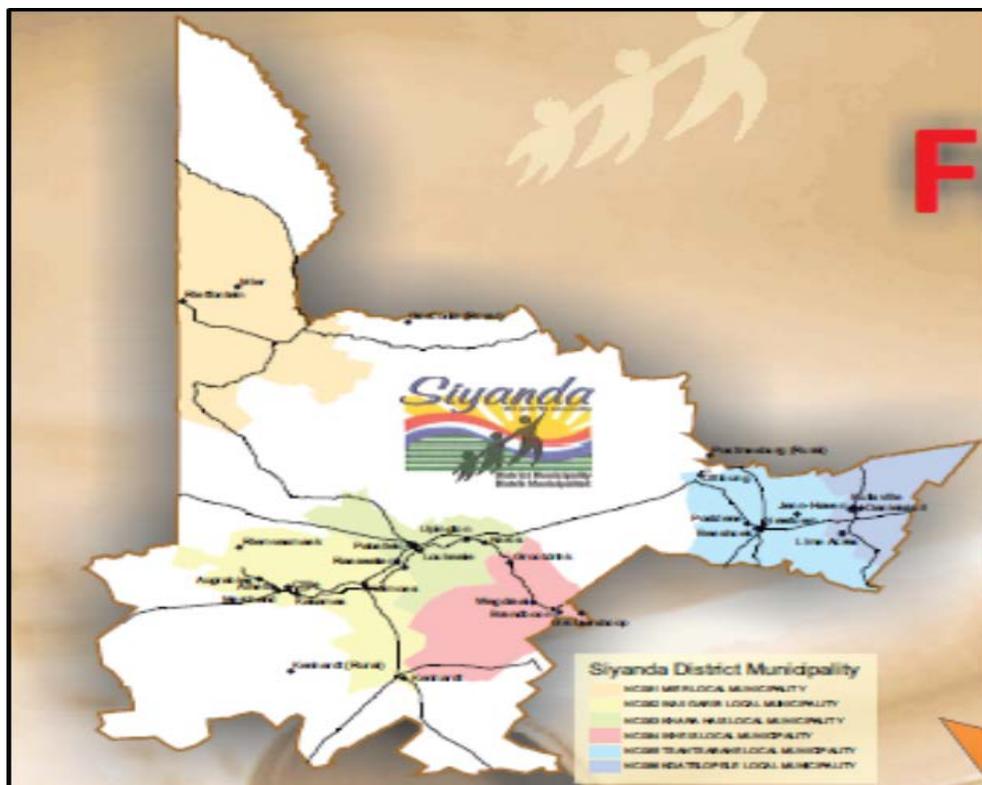
The intention of this chapter is to provide a status quo analysis of the municipal area, give a demographic profile of the municipality and indicate the state of affairs of the municipality in relations to the key performance areas. The analysis and the priorities as identified by the community will inform the municipality's plan of action

2. 1 Locating the municipality

Kgatelopele Local Municipality is situated in the ¹ZF Mgcawu District Municipality. The municipality is surrounded by the following municipalities: Ga-Segonyana Local Municipality (LM), Dikgatlong LM, Tsantsabane LM and Siyancuma LM.

The administrative town of the municipality is Danielskuil. Kgatelopele Local Municipality consist of Danielskuil, Kuilville, Tlhakatlou, Lime Acres, Owendale and the surrounding farms. The municipality's name Kgatelopele is a Setswana name which means *moving forward*. The municipality is situated 154 km west of Kimberley and 91 km to Kuruman.

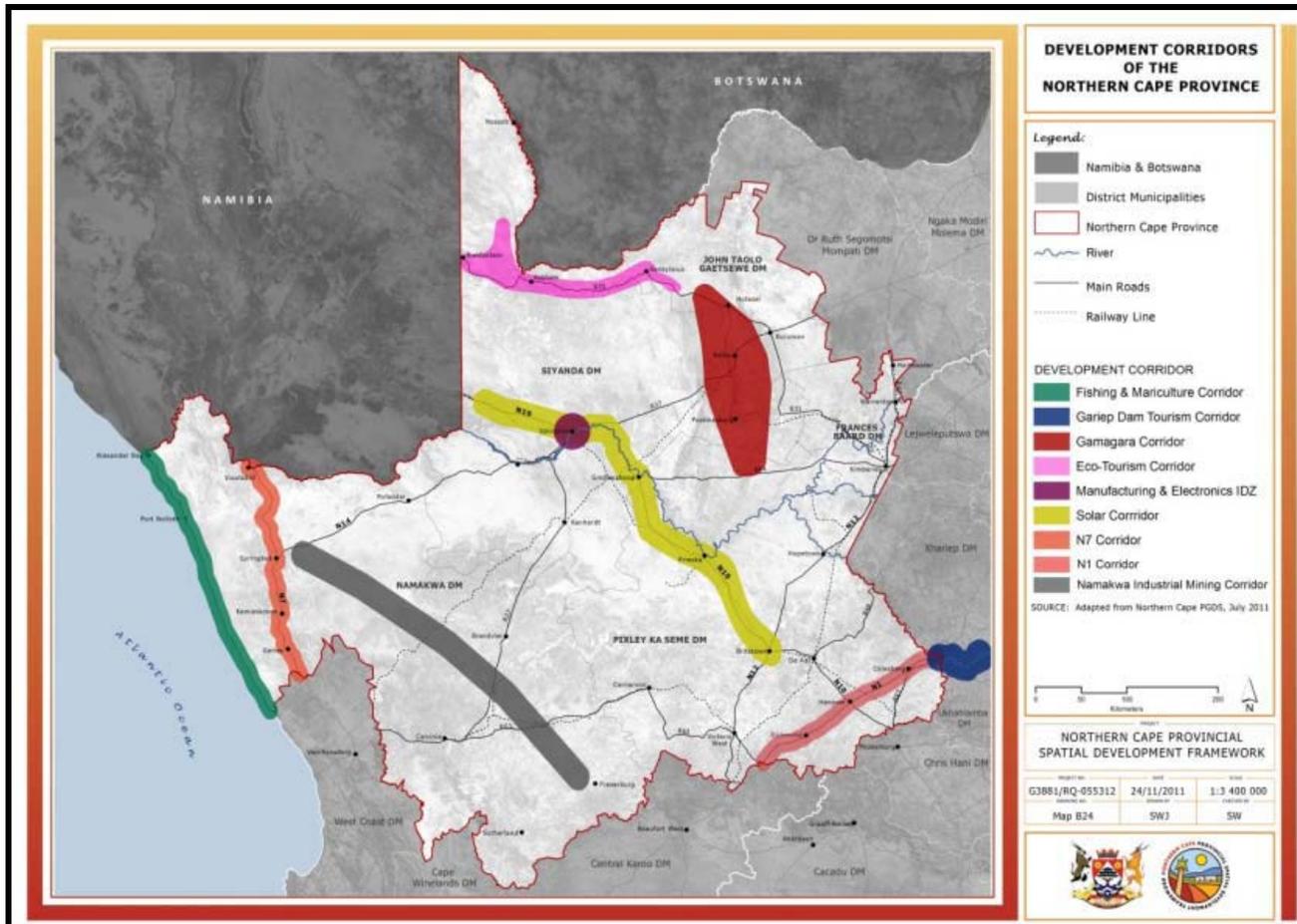
¹ Siyanda District Municipal name was changed to ZF Mgcawu during 2013.



Map 1: District SDF Map

2.2 Spatial rationale

Kgatelopele Local Municipality falls under ZF Mgcawu District Municipality. The municipality is bordered by Ga-Segonyana LM on the north, on the west it is Tsantsabane LM, east it is Dikgatlong LM and at its south tip by Siyancuma LM. The municipal area is divided into 4 wards and has 2 towns which are Danielskuil and Lime Acres.



Map 2: Regional map

2.3 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

2.3.1 Population

The Kgatelopele Local Municipality has a total population of **18 687**, 50.7% of the population being male, while 49.3% are female. The population growth rate has been 2.37% between 2001 and 2011. The municipality has 5381 households, with 29.7% of households being female-headed (Stats SA, 2011). The average household size is 3.4

The majority of people residing in the municipal area are Black Africans, followed by Coloured people. The two least represented racial groups are Whites and Indian/Asians. The most commonly spoken language is Afrikaans at 58%, followed by Setswana at 33%.

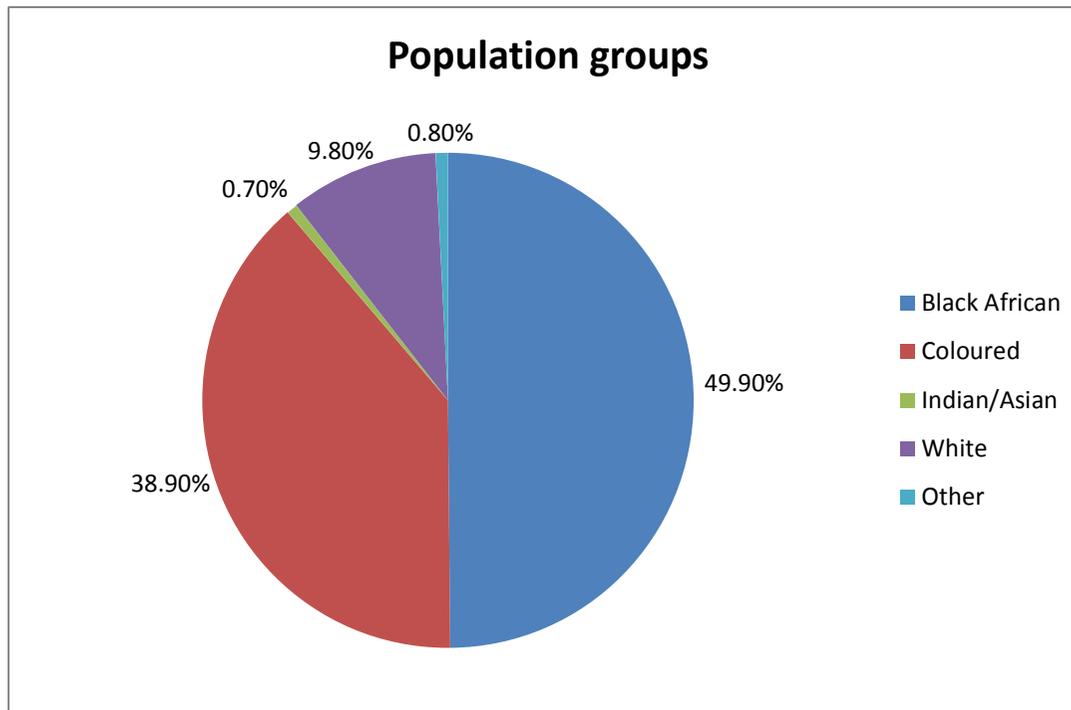


Figure 1: Population groups

2.3.2 Age groups

The majority of people residing in the Kgatelopele Local Municipality are children of 0 – 4 years old, followed by those in the 20 – 24 years old group. This indicated that more programmes or projects need to be more responsive to the needs of children and young people. The population of the municipality resembles that of most developing nations, where there are high birth rates, slow growth rates and a population with a short life expectancy.

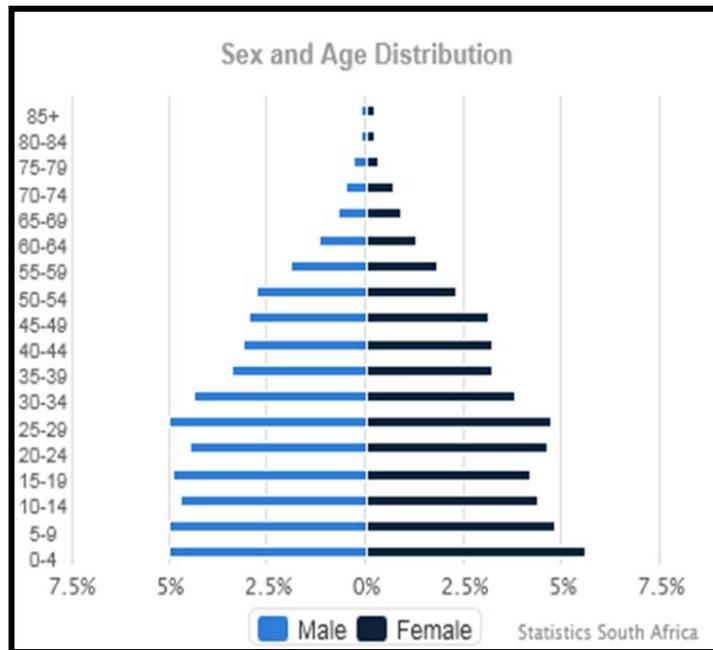


Figure 2: Population pyramid

2.4 Socio economic analysis

2.4.1 Education levels

The majority of people in the municipal area has some secondary education and has completed their secondary schooling. There are those that have no schooling, some primary and others completed primary schooling and this means that these people did not receive their senior certificate, which limits their chances of getting a decent job or employment opportunities. The numbers of those who completed secondary school and got a higher education is high, so there is a large capacitated workforce to contribute to the economy of the municipality or the region.

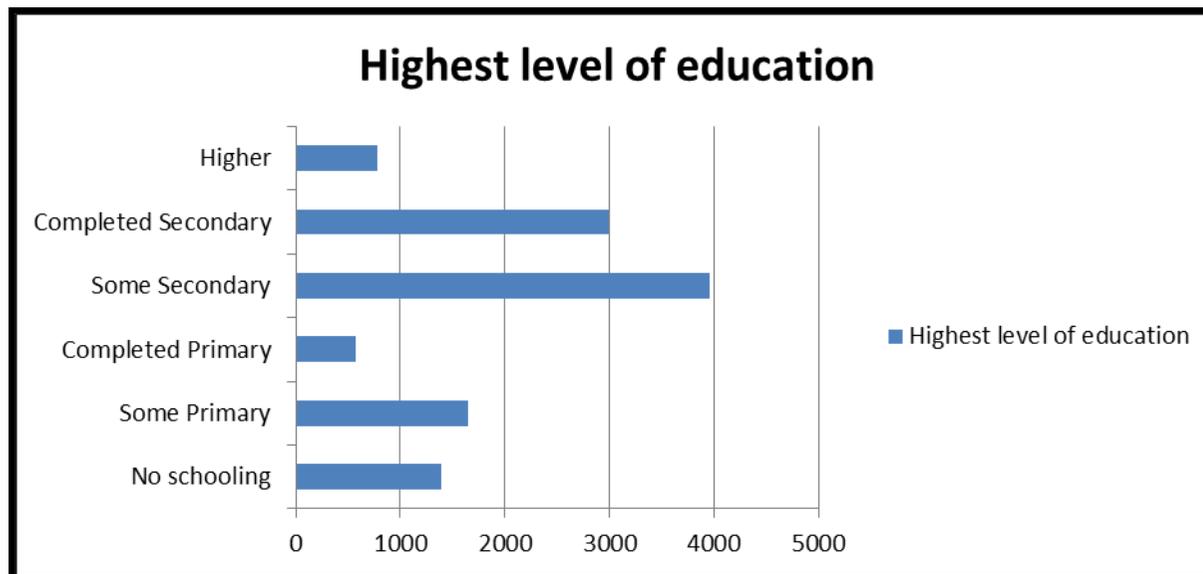


Figure 3: Highest level of education

2.4.2 Employment levels

The number of those economically active is slightly greater than those not economically active, hence the dependency ratio of 50.6% which is very high. Stats SA (2011) indicates that the unemployment rate is at 22.3% while 29.1% of the total unemployed people are young people. There is need to address the challenges of those not employed particularly the youth.

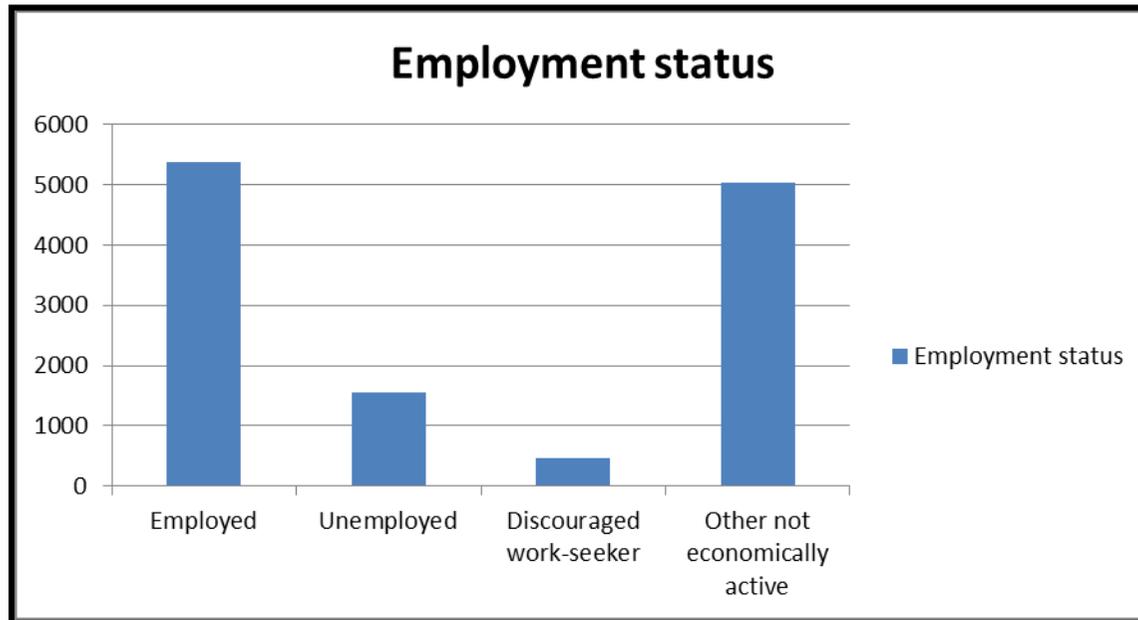


Figure 4: Employment status

2.4.3 Income distribution

The income distribution of the municipality shows a very interesting pattern given the education levels in the municipality. A large number of people in the municipal area receive income above the poverty line (large capacitated workforce). It is of great concern from a municipal

perspective for those who have no income at all. This income group may most likely be highly depended on government grants and are thus not able to spend money in the municipal area or pay their rates.

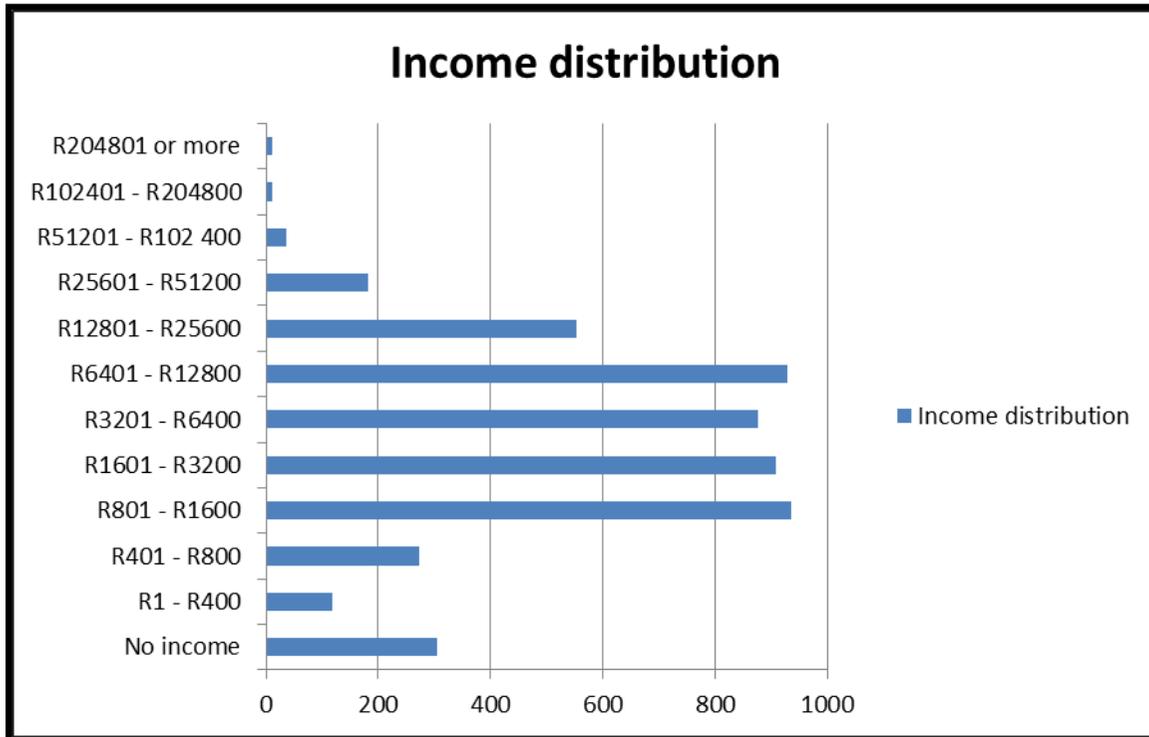


Figure 5: Income distribution

2.4.4 Social infrastructure

“Historically, the institutions which were most valued by society - such as institutions of learning, worship, exchange, markets and universities - served as the key structuring elements of settlements. The siting of these, in turn, formed the basis for the locational choices of other.” (Redbook, 2000:6).

The residents have access to the following facilities:

| Ward | Educational | Health service | Recreational/community facility | Safety |
|-------------|-------------------------|-----------------------|--|----------------|
| 1 | Primary school | - | - | - |
| 2 | High school | - | - | - |
| 3 | High school and primary | Clinic | Club, swimming pool | Police station |
| 4 | 3 primary school | clinic | Recreational club, swimming pool | Police station |

Access to schools, government facilities/services is at the heart of settlements that perform well. These facilities give residents options and do not restrict how they live. The facilities or services offered contribute to the human development of the residents. It is clear that there are limited options for the residents, as there is not a diverse range of social services/facilities that are available to them to use.

2.5 Environmental analysis

2.5.1 Geology and soils

There are two different surface geology types in Kgatelopele Local Municipality. These are sedimentary rocks and/or soil (karoo sediments), folded sedimentary and volcanic rocks (Siyanda DM EMF, 2008). The mineral types that are found in this municipal area include limestone and asbestos. Red, massive or weakly structured soils with high base status (association of well drained Lixisols, Cambisols, Luvisols); red, yellow and greyish excessively drained sandy soils (Arenosols). These soils are also very prone to wind erosion.

Soils with minimal development, usually shallow on hard or weathering rock, with or without intermittent diverse soils (association of Leptosols, Regosols, Calsisols and Durisols. In addition one or more of Cambisols and Luvisols may be present; (dominant soil type) rocks with limited soils (association of Leptosols, Regosols, Durisols, Calsisols and Plinthosols). This soil type, which is found in the area, is prone to sand erosion.

2.5.2 Climate

The area is known for its hot days and cold nights. During summer time it is hot while in winter the nights are very cold. The rainfall in the area is relatively low making it a relatively dry place.

2.5.3 Biodiversity

2.5.3.1 Biomes

This municipal area has a Savanna type of biome. ²*The Savanna Biome is the centre of wildlife tourism and meat production (game, cattle and goats) in South Africa.*

² <http://www.ekapa.ioisa.org.za/biomes/savanna.htm>

2.5.3.2 Vegetation types

6 vegetation types

| Vegetation type | Coverage of the municipal area |
|-------------------------------|--------------------------------|
| Ghaap Plateau Vaalbosveld | 66.78% |
| Kuruman Mountain Bushveld | 20.57% |
| Kuruman Thornveld | 6.79% |
| Olifantshoek Plains Thornveld | 3.65% |
| Southern Kalahari Mekkacha | 0.17% |
| Southern Kalahari Salt Pans | 2.03% |

“The Ghaap plateau is a higher lying, pre-Karoo surface with its main physiographic element being the surface of dolomite that gives the form to the plateau” (Siyanda EMF, 2012: 5).

2.5.3.3 Threatened terrestrial ecosystem

| | |
|------------------------------|------|
| <i>Critically endangered</i> | None |
| <i>Endangered</i> | None |
| <i>Vulnerable</i> | None |

No land-based protected area in the municipal area.

2.5.4 Groundwater

“Groundwater utilization is important in the area and constitutes the only source of water over much of the rural areas within the Environmental Management Framework area. As a result of the low rainfall over the area, the groundwater is mainly used for rural domestic

water supplies, stock watering and water supplies to inland towns. Recharge of groundwater is limited and only small quantities can be abstracted on sustainable basis. Aquifer characteristics (borehole yields and storage of ground water) are also typically unfavourable because of the hard geological formation underlying most of the municipal area” (Siyanda EMF, 2012: 24).

2.5.5 Heritage and assets

Danielskuil boasts many different historical sites. For an informative historical day trip, make your way to Wonderwerk Cave just 40km outside Danielskuil where proof of human existence dating back 800 000 years can be discovered and explored. Archaeological research at this massive cave site has revealed and proved an immensely long record of human and environmental history, spanning hundreds of thousands of years.

This mystical cave, as well as its surroundings, forms a conservation area with several distinctive features of the gorgeous [Kuruman Hills](#). The site is open to the public and includes an interpretative centre nearby the cave. Other historical sites include the Vermeulen grave, Dutch Reformed Church, Old Town Hall and many more. Danielskuil boasts rather warm summers, beautiful landscapes and superb amenities. It’s a rather tranquil town where the people have formed a united community, and boasts an abundance of beauty as well as a rich cultural heritage (Stats SA Municipal Profile, 2011).

2.5.6 Environmental threats

| Major existing environmental problems | Location | Magnitude of problem | Causes | Possible sustainable solutions |
|---------------------------------------|-----------|------------------------------|--|--------------------------------|
| Poor appearance of Public Open Spaces | All wards | Some sidewalks are unusable. | Shortage of staff and equipment to clean the | Quality public open spaces |

| | | | | |
|---|-------------|--|---|---|
| and Road Reserves | | | public open spaces. | |
| Lack of an Environmental Awareness Policy | All wards | Serious, since the by-laws should be informed by the policy | No guidelines to say how the by-law will be implemented | Development of environmental awareness policy. Request for assistance from the district and province environmental sections on the development of a policy and training of officials and local people on environmental awareness. |
| Waste Landfill site not licensed | Danielskuil | Illegal dumping since landfill not licensed and not operated according to legislation | Waste removal outsourced. Lack of management of the service provider and landfill | Conduct basic assessment for the licensing of landfill sites with the Department of Environment and Nature Conservation |
| Littering | All wards | Negative impact on the aesthetic appearance of the municipal area. | Lack of public awareness and ownership of public properties | Conduct awareness. Have Imbizos with the community and youth on the importance of a clean and safe environment. |
| Need for a new Dumping Site. Closure of existing dumping site | Danielskuil | With the projected growth, due to the mining developments the current sites will not be able to carry the capacity | Population and economic growth | Conduct site determination process for new land fill site. Conduct EIA for closure and rehabilitation of old landfill site and EIA for ne landfill site |

Environmental challenges for Kgatelopele Local Municipality, are also associated with the fact that the region has a rich mineral deposit, which is a main economic driver for the municipal area. The large areas of un-rehabilitated or poorly rehabilitated mining activities have a significant negative effect on the scenic environment in the region.

The Northern Cape Environmental Implementation Plan identifies various key environmental issues and the ones of concern for the municipal area is the over-exploitation of natural resources, dust pollution, development in the high conservation vegetation areas and illegal hunting.

2.5.7 Climate change

Climate change represents a change in climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods. In many parts of South Africa, especially in the Northern Cape, variability in climatic conditions is already resulting in wide ranging impacts, specifically on water resources and agriculture. Water is a limiting resource for development in the Northern Cape and a change in water supply could have major implications in most sectors of the economy, especially in the agricultural sector (Siyanda DM EMF 2008: 28).

“As the rate of climate change accelerates it is expected that the Siyanda District Municipality will experience a change in temperature (increase in summer and autumn) and rainfall regimes (reduction and more severe in winter). It is expected that extreme dry years will be more frequent in this area. This will lead to:

- increased droughts and flooding and water availability;
- change in biodiversity pattern; and
- impacts on health, tourism, agriculture and food security” (Siyanda DM SDF 2012: 79).

2.5.8 Landfill Site

The current landfill site is been utilized for Danielskuil and Lime Acres communities and is nearing its capacity. Tenders were invited in 2011, to develop a new landfill site and the process is at the EIA stage. The process of construction may resume in the financial year 2015/16 if the relevant regulating department i.e. Department of Environmental Nature Conservation (DENC).

2.6 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.6.1 Water

“Section 27(1)(b) of the Bill of Rights provides that ‘everyone has the right to have access to sufficient water’, and section 27(2) obliges the state to take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation” of everyone’s right of access to sufficient water” (Basic Sanitation Guideline in South Africa, 2011: 20).

A Water Services Authority (WSA) refers to a municipality’s responsibility to ensure access to water services. WSAs derive their authority from the Municipal Structures Act. The water service authority is the Kgatelopele Local Municipality.

The importance of access to clean water cannot be over emphasized, as the absence of that can result to a lot of health related challenges. The Kgatelopele Municipality has done very well in this area, as the municipality received (in 2010) a Blue drop status award from the Department of Water Affairs. The municipality was the top performer in the province, with regards to the provision of drinkable water. The municipal blue drop status for 2012 was 66.03.

The majority of households (4006) have access to piped water in their house, followed by those who have access to piped water in their yard (1296). The municipality is doing well in terms of the provision of water to its residents however there are a few that have to leave their yard to go and find clean, drinkable water. The concern is for those 35 households that have no access to piped water, as they might be drinking water that has not been purified and might be putting their health at risk. The other concern is for the 6 households that have to travel more

than 1 km to access piped water. *“Walking distance should always be used as the measure for accessibility” (Redbook).* Greater than 1km might not be an accepted distance for a municipality that wants to improve the quality of life its residents.

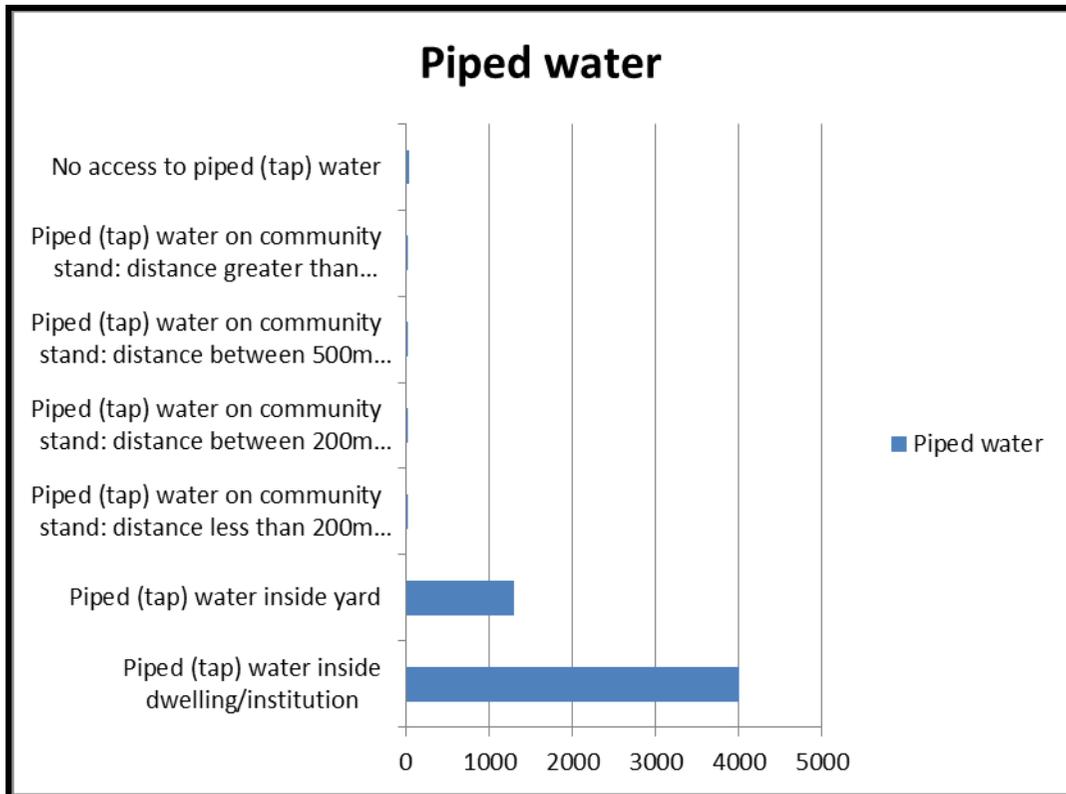


Figure 6: Piped water

2.6.2 Electricity

4932 households use electricity as a source of energy for lighting. The statistical information from Stats SA (2011) indicates that 372 households are using candles for lighting purposes. 22 households have no lighting source, which leave the question of how they actually light their households. These are the cases that the municipality needs to look at.

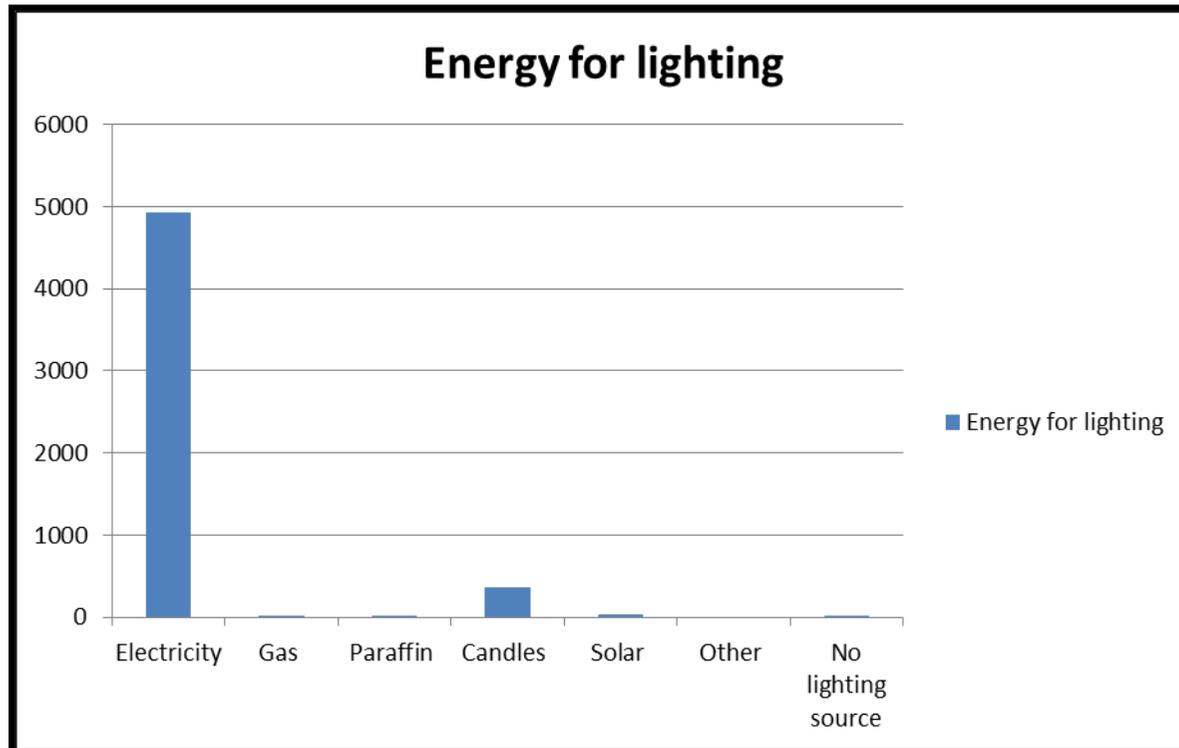


Figure 7: Energy for lighting

2.6.3 Sanitation

There is a Free Basic Sanitation (FBSan) policy in South Africa, and municipalities are mandated to implement this policy and ensure every household has access to basic sanitation, as per the Constitution, Water Services Act and Municipal Systems Act. Local government is mandated to provide water and sanitation services.

Access to adequate sanitation is fundamental to personal dignity and security, social and psychological well-being, public health, poverty reduction, gender equality, economic development and environmental sustainability. Poor sanitation promotes the spread of preventable diseases like diarrhea and cholera, places stress on the weakened immune system of HIV positive people and has a major impact on the quality of life of people living with AIDS. According to the World Health Organization (WHO), improved sanitation reduces diarrhea death rates by a third, encourages children, particularly girls, to stay in school, and has persuasive economic benefits (Basic Sanitation in South Africa 2011: 13).

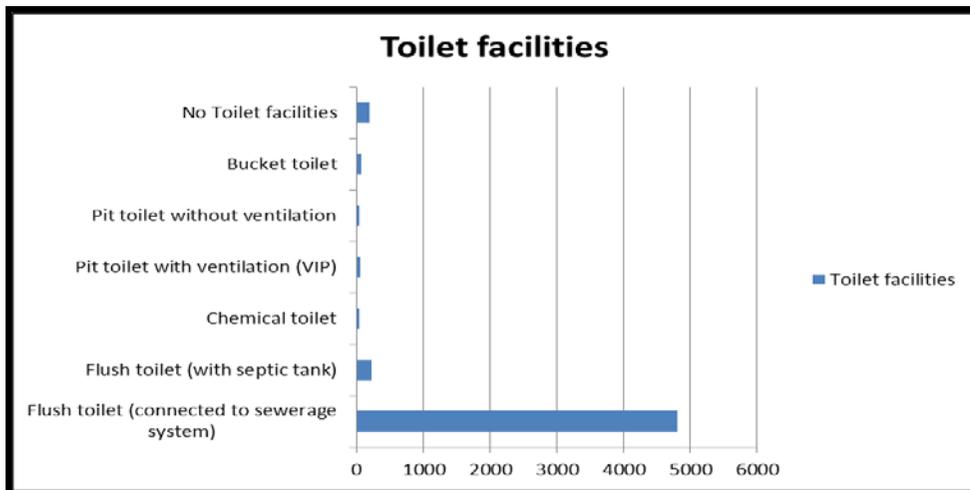


Figure 8: Toilet facilities

Stats SA indicates that 4799 households have access to flush toilets (connected to sewerage system), while 217 households use flush toilets with septic tank. The concern is for those (187 households) that are still using bucket toilets, as that is supposed to have been eradicated. Ward 2 seems to be the ward with the greatest challenge when it comes to sanitation, as 50 households are using bucket system and 107 households have no toilet facilities. The municipality is concern regarding the Stats SA indicators regarding access to sanitation and will go through a process of verifying this, in order to adequately address the plight of those with inadequate sanitation and satisfy itself that the outcomes results.

2.6.4 Storm water

Storm water remains a challenge for the municipal area.

2.6.5 Waste management

Disposing waste in an environmental friendly manner is very important for the municipality, as conservation of the environment is one of its strategic objectives. The municipality is responsible for the removal/collection of waste and its disposal. The municipality uses a landfill site for this purpose. This function is very important as it's not just about making the municipal area aesthetically pleasing but maintaining the dignity of the natural environment. This places a responsibility on the municipality to conduct awareness campaigns and educational workshops to those who use their own dumping site. This is essential so that they are educated that some materials should not be dumped such as medical waste and batteries which can be toxic for the environment.

The municipality is also doing well in this area, as weekly refuse removal is at 91.7%. The municipality needs to pay attention to those using their own refuse dump and those that have no rubbish disposal, as they might be disposing waste in a manner that is not in line with

sustainable development. The current landfill site which is being utilized for Danielskuil and Lime Acres communities is near its full capacity. Tenders were invited in 2011 to develop a new landfill site.

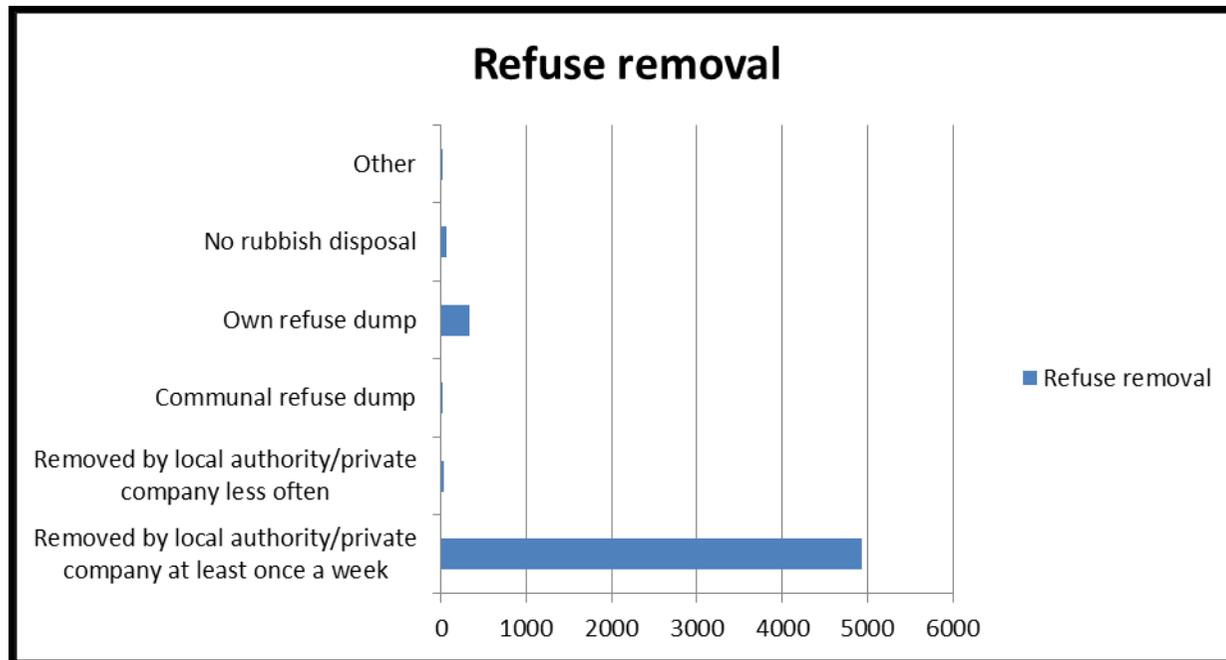


Figure 9: Refuse removal

2.6.6 Roads and transport network

Access to transport service is at the heart of settlements that performs well, as residents are able to travel to other places to get goods and services that are not found in the area they reside in.

The main movement routes through the municipality are the:

- R385 running in an east west direction linking with Postmansburg in the west with Danielskuil;
- R31 running in a north south direction linking Danielskuil with Kuruman in the north and with Kimberly in the east;
- R385 linking Danielskuil with Lime Acres to the south and further to Prieska and Hopetown (Siyanda DM SDF, 2012).

The challenge is the municipal roads that are not adequately maintained due to financial constraints reasons. As mobility is absolutely essential for everyday living, the residents use taxis to commute to Kuruman, Postmansburg, Kimberley and Upington. There are no buses services in the municipal area and there is also the challenge of not having a taxi rank in the municipal area.

2.6.7 Human settlements

“The right of ‘access to adequate housing’ recognises that housing entails more than bricks and mortar. It requires available land, appropriate services such as the provision of water and the removal of sewage and the financing of all of these, including the building of the house itself. For a person to have access to adequate housing all of these conditions need to be met: there must be land, there must be services, and there must be a dwelling (Grootboom Case and Others, 2001). The municipality is responsible for the provision of services (within its financial means) while COGHSTA finances the provision of the house. The municipality works with the department to make sure that it leads to the provision of human settlements and not just the provision of bricks and mortar.

2.6.7.1 Housing

The majority of household resides in formal constructed houses (87.9%). 367 households reside in informal settlements. The municipality is in the process of establishing if the land on which the informal settlements are positioned can be used for in situ upgrade. In so doing ensuring

that the residents can have access to basic services. The challenge confronting the provision of human settlements in the area is the dolomitic nature of the municipal area.

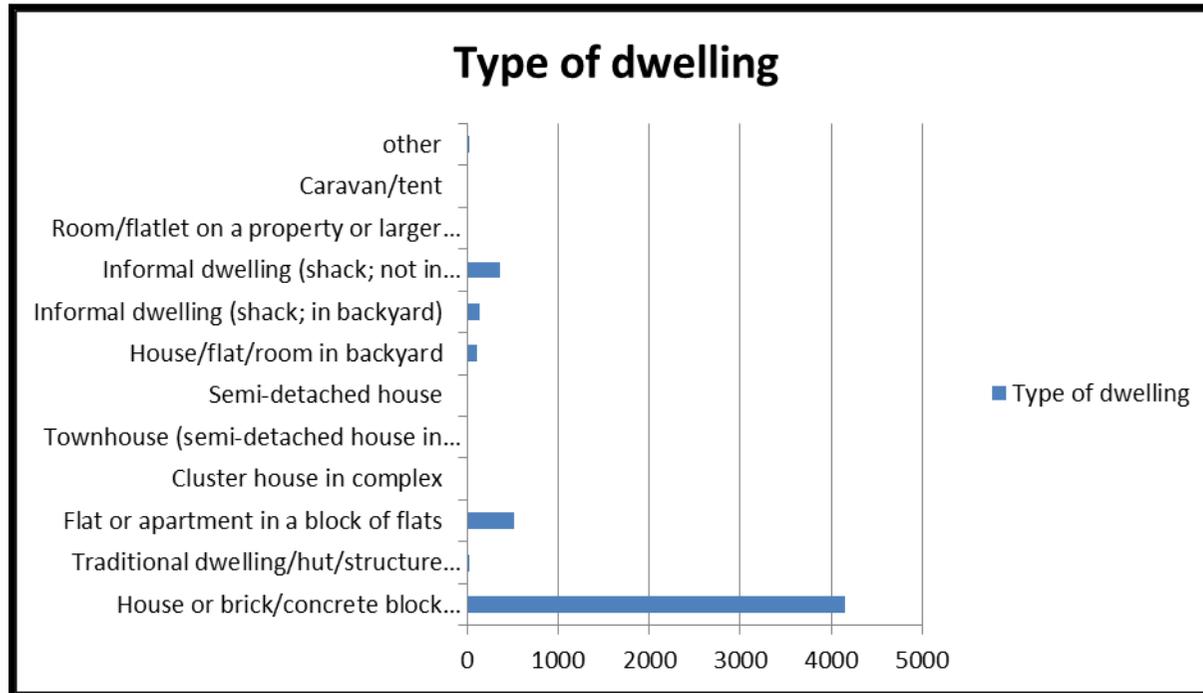


Figure 10: Type of dwelling

2.6.7.2 Tenure status

The rental market seems to be doing well in the municipal area, as the majority of people are renting, followed by those who have fully paid for their homes and are now the rightful owner. There are also those who are residing rent free; those are most probably residing in the mining houses' accommodation.

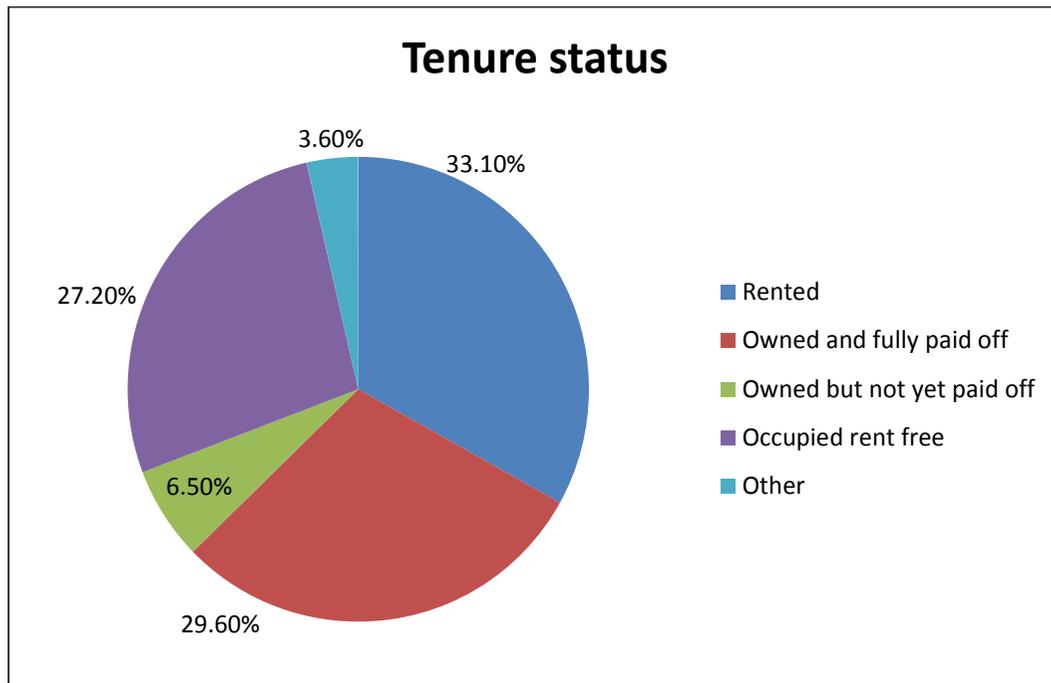


Figure 11: Tenure status

2.7. Local economic development (LED)

The Kgatelopele LED Strategy defines LED as “an approach to sustainable economic development that encourages residents of local communities to work together to stimulate local economic activity that will result in, inter alia, an improvement in the quality of life for all in the local community”. The municipality has a Local Economic Development Strategy, which was developed in 2012. The LED Strategy provides

a strategic direction in terms of creating the necessary environment for local economic growth. Various economic indicators contribute to how the local economy is performing.

2.7.1 Sectors

Below is an indication of the sectors operating in the district municipality and how they have changed between 2001 and 2010.

| Industries | 2001 | | 2010 | | % Change |
|--------------------|---------------|---------------|---------------|---------------|-------------|
| | Number | % Share | Number | % Share | |
| Agriculture | 16,419 | 33.27 | 11,854 | 21.86 | -3.56 |
| Mining | 5,789 | 11.73 | 9,941 | 18.33 | 6.19 |
| Manufacturing | 1,899 | 3.85 | 1,833 | 3.38 | -0.39 |
| Electricity | 328 | 0.66 | 284 | 0.52 | -1.61 |
| Construction | 1,618 | 3.28 | 2,087 | 3.85 | 2.87 |
| Trade | 6,345 | 12.86 | 6,677 | 12.31 | 0.57 |
| Transport | 1,737 | 3.52 | 1,576 | 2.91 | -1.08 |
| Finance | 2,194 | 4.45 | 2,690 | 4.96 | 2.29 |
| Community services | 8,737 | 17.70 | 12,253 | 22.60 | 3.83 |
| Households | 4,284 | 8.68 | 5,027 | 9.27 | 1.79 |
| Total | 49,350 | 100.00 | 54,222 | 100.00 | 1.05 |

Source: (Siyanda DM SDF, 2012: 125)

2.7.2 Tourism and SMME

More works needs to be done in making the municipal area an area where those travelling to their destination can stop and contribute to the local economy. There is a need to capacitate SMMEs, on operating viable businesses as well as how processes of spheres of government unfold.

2.7.3 Job creation initiatives

The Expanded Public Works Programme (EPWP) aims to provide poverty and income relief through temporary work for the unemployed. The aim of EPWP is:

- to bring the unemployed into a temporary working environment.
- the unemployed will obtain skills and gain work experience.
- the unemployed will receive a stipend (allowance).
- to enhance their chances of future employment and/or trigger their "entrepreneurial spirit".

Various EPWP projects were implemented, which contributed to the creation of job opportunities. Below is a list of the projects that were implemented in order to create job opportunities:

- paving of roads
- Cleaning of dump site
- Cleaning of sidewalks
- Repair of pot holes

CHAPTER 3

3. DEVELOPMENT STRATEGIES

3.1 Municipal development strategy

3.1.1 Vision

Kgatelopele Local Municipality aims to improve the quality of life of all its residents.

3.1.2 Mission

Kgatelopele Local Municipality will strive to promote sustainable development by the:

- Provision of quality services
- Conservation of the environment
- Stable and effective administration
- Promotion of socio-economic development
- Promoting social cohesion

3.1.3 Municipal slogan

“Re gatela pele” “ons gaan vorentoe” “we moving forward”

3.1.4 Organisational Values and Principles

The values of the Kgatelopele Local Municipality are in line with the basic values and principles governing public administration as envisioned in section 195 of the Constitution of the Republic of South Africa:

- a high standard of professional ethics must be promoted and maintained
- efficient, economic and effective use of resources must be promoted
- public administration must be development oriented
- services must be provided impartially, fairly, equitably and without bias
- people's needs must be responded to, and the public must be encouraged to participate in policy making
- public administration must be accountable
- transparency must be fostered by providing the public with timely, accessible and accurate information
- good human-resource management and career development practices, to maximise human potential, must be cultivated
- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

3.2 Strategic Objectives

The municipality has translated the national key performance area into strategic objectives of the municipality. The strategic objectives will assist the municipality refocus in achieving its developmental agenda.

| National KPA | Strategic objectives (SO) of the municipality |
|---|--|
| Service delivery and infrastructure development | To ensure the provision of sustainable basic services to our communities |

| | |
|--|---|
| Spatial consideration | Conservation of the environment |
| Local economic development | To promote a conducive environment for economic development |
| Financial sustainability and viability | To ensure an effective and efficient financially viable municipality |
| Institutional excellence and good governance(public participation) | Democratic and accountable government. Municipal Transformation and Organisational Development |

3.3 Focus areas in line with the Institutional Plan

In order to make sure that the strategic objectives are achieved the municipality will look at the following focus area.

SO: To ensure the provision of sustainable basic services to our communities

- **Electricity:** To provide all planned “households “with electricity energy connection and promote use of other alternative energy.
- **Water & Sewer:** Address the provision and maintenance of municipal service such as water and sewage removal.
- **Roads & Storm water:** Address the provision and maintenance of municipal services such as roads and storm water
- **Housing:** To facilitate the provision of sustainable human settlement, which promote human habitation.

SO 2: Conservation of the environment

- **Parks & Cemetery:** Address the provision and maintenance of parks and cemeteries.
- **Waste Removal: External provision,** to ensure proper management of the service provider contracted to provide the service.

SO 3: To promote a conducive environment for economic development

- **Local Economic Development:** To promote a conducive environment for enterprise support and development, and foster partnership that contributes to economic development.

SO 4: To ensure an effective and efficient financial viable municipality

- **Supply Chain Management:** To ensure a credible process of procuring goods and service for the municipality.
- **Expenditure:** To ensure the timeous payment of all creditors within 30 days of the creditor's statement, as prescribed in Chapter 8 of the municipal Finance Management act no 56 of 2003.
- **Revenue:** To ensure the timeous distribution of accurate service accounts, and ensure that all money owed to the municipality are collected within 30 days.
- **Budget & Treasury:** Ensuring that the municipality produces a credible budget and ensuring adherence to the budget structure.

- **Asset Management:** To ensure the safekeeping, of all municipal assets, and ensure proper management over all assets to obtain the maximum financial benefit from these assets.
- **Financial Systems:** Ensuring the effective efficient management of the financial system in order to maintain accurate financial information.

SO 5: Democratic and accountable government

- **Council:** To ensure good and accountable governance, that promotes the objectives of local government as enshrined in the RSA Constitution, Chapter 7, Section 152.

- **Portfolio Committees:** To ensure effective and efficient Council operation and enable oversight role of Council.
- **Ward Committees:** To ensure effective community participation in the affairs of local government so as to deepen democracy.

SO 6: Municipal Transformation and Organisational Development

- **Risk Management:** Is to be responsible for enterprise risk management and fraud prevention management within the Kgatelopele Municipality. This entails development of policies, strategy & processes, development of fraud prevention, facilitating and advising on risk management issues. While promoting a culture of risk management amongst managers.
Internal Auditing: To provide independent, objective assurance and consulting services design to add value and improve Kgatelopele Municipality operations. Driven by the following values; honesty, integrity, professionalism, accountability, objectivity and empathy, while ensuring good governance.
- **Integrated Development Plan:** To ensure formulation/development of a credible and realistic IDP.
- **Performance Management System:** To ensure the implementation of performance management system and promote a performance orientated organizational culture.
- **Communication & Media Relation:** To enhance & promote the role of the municipality and its operations in its area of jurisdiction in ways that contribute to the process of deepening democracy by: promoting awareness of economic opportunities, improve the culture of service delivery in the public service, build & promote partnership through public participation and communicate policies & information.
- **Council Secretariat:** To ensure efficient and effective operation of Council, and the record keeping thereof.

- **Human Resource:** Promote organizational cohesion. Effective human resource development and performance development and employment equity.
- **Administration:** Key systems, processes and structures to support governance and operational efficiency
- **Housing:** To provide sustainable human settlement suitable for human habitation.
- **Land:** Development of erven as informed by the Spatial Development Framework
- **Library Services :**Sufficient library service delivered to the community
- **Traffic Services:** Efficient traffic service regarding vehicle registration, learners licenses and law enforcement
- **Information Technology:** Improved organizational stability and sustainability

CHAPTER 4

4. INSTITUTIONAL ARRANGEMENTS AND GOVERNANCE

The municipality has a political and administrative component, the section below will give an analysis of the two and how they operate in making sure that the developmental mandate is achieved.

4.1 Political composition of Council

The municipality is led by a Council, which performs both legislative and executive function. The Council is led by the Mayor, Cllr Gloria Kgoronyane.

The municipal council composition is as follows:

| Councillor | Political party | Ward/PR |
|----------------------------|------------------------|-------------------------------------|
| Cllr KG Kgoronyane (Mayor) | ANC | Ward 4 |
| Cllr PM Mgcera | ANC | PR |
| Cllr A Visser | COPE | PR (Resign as of 03/03/2015) |
| Cllr A Adams | DA | PR |
| Cllr W Cornellisen | DA | PR (Pass on) |
| Cllr Y Kerneels | ANC | Ward 2 |
| Cllr G McCarthy | ANC | Ward 3 |
| Cllr H Sehularo | ANC | Ward 1 |

4.1.1 Democratic governance

The municipality has a complaint management system; the complaints are left or registered with the receptionist, who then gives it to the relevant person to resolve the matter. The municipality will respond to the query within 2 working days. The municipality does have a Fraud Prevention Policy, which was adopted in 2010 however no case has been brought forward or resolved through this policy.

4.1.2 IDP Rep Forum

The IDP Representative Forum serves as an IGR structure to facilitate intergovernmental dialogue with relevant national and provincial sector departments with the local municipality. But crucially it serves as a stakeholder's engagement forum for consultation and engagement, and it meets on a quarterly basis.

4.1.3 Audit committee

Section 166 of the MFMA requires each municipality to have an audit committee. The audit committee is an independent advisory body which must: advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality in matters relating to: internal financial control and internal audits, risk management, accounting policies, performance management, effective governance, etc. The audit committee is also responsible to review the annual financial statements, respond to the municipal council on any issues raised by the Auditor-General in the audit report. This committee is functional.

4.1.4 Oversight committee

The MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The MPAC must interrogate the following financial aspects addressed in the MFMA: unforeseen and unavoidable expenditures (section 29) and unauthorised, irregular or fruitless and wasteful expenditure (section 32), quarterly reports of the mayor on the implementation of the SDBIP, submission of the annual report and the oversight report on the annual report. Overall, the main purpose of the Municipal Public Accounts Committee (MPAC) is to

exercise oversight over the executive functionaries of council and to ensure good governance in the municipality this also includes oversight over municipal entities. The MPAC has been established and it is still battling for effective functionality, members have been exposed to best practice benchmarking, as part of boosting capacity.

4.1.5 Ward committee

Ward committees are supposed to play a very important role in facilitating community participation in municipal planning. Ward committees are a link between the councillor and the community and thus play a very important role in informing the municipal IDP and the budgeting process. The municipality wants to formulate a policy to deal with the challenges encountered with ward committees.

4.1.6 Council committee

The role of the municipal council is not only to play a legislative and executive role but to play an oversight role in terms of the functioning of the municipality. The municipal council consists of 8 members; these members are responsible for chairing the various portfolio committees: Technical Committee, Finance Committee, Municipal Public Accounts Committee, Multi Party Committee and the Institutional Committee. Council meetings are held on a monthly basis. The public is informed of the Council seating by notices or invitations on the municipal notice board.

“The council holds the mayor responsible for promised *outcomes* and the municipal manager for specific *outputs*. The mayor is expected to oversee and manage the municipal manager to ensure delivery on the agreed outputs, and the council must exercise oversight over the executive mayor or committee to ensure they fulfill this responsibility of oversight. The mayor must ensure that such outputs form part of the municipal manager’s performance agreement, which must be revised at the start of the financial year so as to be consistent with the budget and service delivery and budget implementation plan (SDBIP)” Modernising Financial Governance, 2003: 11).

4.1.7 Special Programs

The following issues are of importance to the municipality and a broader municipal community, and though they are not core functions of the municipality, but the municipality plays a crucial in the facilitation role and participation. These transversal issues are:

- **Youth Development**
- **HIV/AIDS**
- **People with Disability**
- **Children Rights**
- **Gender Issues**
- **The elderly issues**

The municipality has pledged its commitment to advance and advocate the above highlighted issues, and to participate and collaborate with other relevant government departments and stakeholders. The latter programs will be pursued through the office of the mayor as a political head. The municipality has realised the need for a structural arrangement that will take a multi-sectorial approach, to dealing with HIV/AIDS. The municipality has developed a concept paper that explains this structural arrangement; the committee will be chaired by the Mayor.

4.2 ADMINISTRATION

The administration is headed by the Municipal Manager, who is the accounting officer AND as per responsibilities outline in Section 55 of the Municipal Systems Act, of 2000. He is responsible for the overall running of the municipality hence referred to as the Accounting Officer. The municipal manager is further responsible for making sure that, the Council objectives gets achieved as well as making sure that the municipality functions optimally. The Municipal Manager is responsible for overseeing; internal audit, risk management, LED, IDP, PMS,

communication and marketing, which falls under his directorate. The Municipal Manager works closely with the directors who are responsible for the various directorate listed below:

Technical Services Directorate

The directorate main functions are to see to it that residents have basic services. The Unit is headed by Technical Manager. The unit is responsible for:

- Basic Services
- Maintenance of all infrastructure
- MIG Projects Management
- Coordinating the building of houses
- Fleet management
- Waste management
- Community services
- Service Providers Management
- Strategic Management of the Directorate
- Housing/Human Settlements Coordination/Management

Financial Management Directorate

This directorate is responsible for the financial management of the municipality, putting systems in place for proper financial management and managing the inflow and outflow of money in the municipality. This Unit is headed by Ms P Booysen. The Unit is responsible for the following:

- Financial systems
- Budget and treasury
- Revenue/Income
- Expenditure
- Supply Chain Management
- Assets Management
- Risk Management
- Strategic Management of the Directorate

Corporate Services Directorate

This directorate is responsible for the administration of the municipality. The position for manager is currently vacant. The Unit is responsible for the following:

- Traffic services
- Library services
- Human resources
- Municipal building/facilities
- Legal matters
- Compiling of all contracts.
- Town Planning, Land Use Management and the SDF
- Sale of erven and the transfer of properties
- Information and Communication Technology

4.3 HUMAN CAPITAL

The municipality has reviewed its organisational structure to respond to the changing circumstance and to respond to service delivery mandate as espoused in Chapter 7, Section 156 of RSA Constitution 2006. Some of the posts will be filled in the next financial year. Given that Kgatelopele is a very small municipality, it is often not financially viable to fill all the positions that one would like a municipality to fill. There is also offices space challenge, as the building is too small to accommodate the current staff component and the new recruits causing a serious frustration impacting on staff moral. Below is the management structure of the municipality and the reviewed organizational structure will be an annexure to the IDP document.

CHAPTER 5

COMMUNITY PRIORITY ISSUES 2015/16 Financial Year

After the area-based community consultation meetings, these are the priorities of the Kgatelopele Local Municipality for the 2015/16 financial year;

1. Land
 - 1.1. Housing (Low Cost)
 - 1.2. Ervens Residential (Middle Income/Social Need)
 - 1.3. Churches Sites Need
2. Water & Sanitation
 - 2.1. Household Connections
 - 2.2. Bulk Water/Sewer
3. Electricity
 - 3.1. Household Connections
 - 3.2. Bulk Electricity Network
4. Roads & Transport
 - 4.1. Internal Roads
 - 4.2. Transport Network i.e. Taxi Rank Need
5. Local Economic Development (LED)
 - 5.1. Youth Unemployment/Employment of local people

- 5.2. Creation of employment opportunities
- 6. Municipal Systems and Management Inefficiency
 - 6.1. Complaints Management Improvement (On Accounts/Service Delivery)
 - 6.2. Discipline Conduct of Municipal Staff
- 7. Health Services
 - 7.1. Health Services Improvement i.e. local clinic not responsive to needs
 - 7.2. Ambulance Services needs improvement
 - 7.3. Accessibility of Health Facility
- 8. Sports & Recreation
 - 8.1. Need for proper recreational facilities
- 9. Social Services & Facilities
 - 9.1. Government Departments Services
- 10. Education and Library Services
 - 10.1. Need for bursaries to pursue post matric/tertiary education
 - 10.2. Need for library
- 11. Environmental Issues
 - 11.1. Waste Management Efficiency
 - 11.2. Air Pollutions/Environmental Care

CHALLENGES FACING THE MUNICIPALITY:

The municipality is faced with various challenges and they are:

- High rate of unemployment (Youth Unemployment)
- Poor payment culture – low revenue base
- Inadequate human capital
- High demand for housing & ervens (due to migration)
- Availability of suitable land for human settlements development (dolomitic nature of the land)
- Machinery to deliver services
- Transport Network system (no taxi rank)
- Youth development
- Access to government services
- The provision and maintenance of roads
- Access to health care facilities.
- Community Property/Assets Vandalism

CHAPTER 6

MUNICIPAL PROGRAMMES AND PROJECTS:

6. PROJECTS AND PROGRAMMES

| KPA 1: Basic services | | | | | | | | | |
|-----------------------|----------------------|---|---|------------|--|--|-----------------|----------------------|--|
| Strategic objective | | Democratic and accountable government. Municipal Transformation and Organisational Development | | | | Values | | | |
| IDP Priority number | Key Focus Area (KFA) | Activity, Project, Programme | Activities Programmes Capital Projects | Department | KPI – Service standard | Target | Project value | Budgeted for 2015/16 | Delivery: Internal or Ext Funding source |
| 2 | Water | Kuilsville, Thakalatlou & Danielskuil Bulk water supply | Capital Project | Technical | Construction of 3.5 MI of reservoir (Phase 1) | Construction of 3.5 MI of reservoir (Phase 1) | R 15 748 384.81 | R5 639 660.00 | MIG |
| 2 | Water | Kuilsville, Thakalatlou & Danielskuil Feasibility study for additional | Capital Project | Technical | Drilling of boreholes and testing the yield and quality of water | Drilling of boreholes and testing the yield and quality of | R 2 297 126.31 | 0 | MIG |

| | | | | | | | | | |
|----------|----------------------------|--|------------------------|------------------|--|---|------------------------|-----------------------|-----------------------|
| | | water sources | | | | water | | | |
| 2 | Water | Replacement of asbestos cement pipes with uPVC pipes | Capital Project | Technical | Replacement of asbestos cement pipes with uPVC pipes | | R 3 276 000.00 | R 3 276 000.00 | ACIP |
| 2 | Water | Water pipe maintenance | Capital project | Technical | Replacement of old asbestos pipe | | R 2 500 000.00 | R 500 000.00 | Petra Diamonds |
| 3 | Electricity Phase 2 | Replacement and maintenance of electricity network in Danielskuil | Capital Project | Technical | Infrastructure Network Maintenance | | R 2 000 000.00 | 0 | Petra Diamonds |
| 4 | Roads | Upgrading of Street and Stormwater in Kgatelopele | Capital Project | Technical | Upgrading of streets from Gravel to Paved road – Street names are as follows – Vyfde Laan & Petunia, Dahlia, Pela, Noko, Phokoje, Phuthi and Angelier | 2.5 km – was the target, however the achievement is 2.9 km | R 61 417 997.12 | R2 100 006.18 | MIG |

| | | | | | | | | | |
|-----------|--------------------|--|--|------------------|--|------------|-----------------------|---------------------|------------|
| 11 | Solid Waste | Danielskuil:Solid waste disposal site | | Technical | Construction of a new landfill site | EIA | R 6 573 367.00 | R 191 333.82 | MIG |
|-----------|--------------------|--|--|------------------|--|------------|-----------------------|---------------------|------------|

Planned Infrastructure Projects for Outer Years

- Kuilsville & Tlhakalatlou Electrical Reticulation 203 stands.
- New Sewer Reticulation, connection from suction to Network in Danielskuil and part of Kuilsville
- Kuilsville & Tlhakalatlou Public Lighting
- Storm water control in Danielskuil, Tlhakalatlou & Kuilsville
- Development of Sports ground & Recreational Facility in Tlhakalatlou
- Upgrading of Kuilsville swimming pool
- Development of Recreational Park & public gym in Danielskuil
- Planning residential/social/business Ervens
- Construction of streets/storm water at 203 Ervens
- Upgrading of outfall & pump station in Maranteng
- Construction of new waste water treatment works.
- Sport recreational centre in Danielskuil
- Development of new cemetery in Danielskuil
- Public lighting for 203 Ervens and Landbou Ervens
- Extension of Tlhakalatlou _ Integrated Housing Development Project
- Sewer and water provision _ Tlhakalatlou Integrated Housing Development Project
- Roads and storm water _ Tlhakalatlou Integrated Housing Development Project
- Electrification of extension _ Tlhakalatlou Integrated Housing Development Project
- Replacement of asbestos pipe with uPVC pipes
- Replacement of water meters in Danielskuil
- Undertaking dolomitic investigation study
- Development of a Youth Centre

- Electricity Network

| KPA 2: Spatial consideration/Environment | | | | | | | | | |
|---|--------------------------------|---|---|--------------------|--|---|----------------------|-----------------------------|---|
| Strategic objective | | Conservation of the environment | | | | Values | | | |
| IDP Priority number | Key Focus Area (KFA) | Activity, Project, Programme | Activities Programmes Capital Projects | Department | KPI – Service standard | Target | Project value | Budgeted for 2015/16 | Delivery: Internal or Ext Funding source |
| 1 | Urban renewal | Spatial Development Framework | Programme | Corporate services | Review and update the SDF | | R 1,200 000 | | Ext |
| 11 | Environmental awareness | Empower communities on caring for the environment | Activity | Technical | Environmental awareness workshop on caring for the environment | 1 environmental awareness workshop held in the 2015/16 FY | | | Int |
| | Waste Management | Waste Removal | Activity | Technical | Once collection in a week | 48 in a year but we need a realistic | | | |

| | | | | | | | | | |
|--|------------------------------------|-----------------------------------|----------|----------------------------------|-----------------------------------|--------|--|--|-----|
| | | | | | | Number | | | |
| | Recycling of Waste Material | Promoting the collection of waste | Activity | Technical and Community services | Facilitate one recycling Activity | | | | Int |

| KPA 3: Economic growth and development | | | | | | | | | |
|---|------------------------------------|--|---|--------------------|--|---|----------------------|-----------------------------|---|
| Strategic objective | | To promote a conducive environment for economic development | | | | Values | | | |
| IDP Ref No. | Key Focus Area (KFA) | Activity, Project, Programme | Activities Programmes Capital Projects | Department | KPI – Service standard | Target | Project value | Budgeted for 2015/16 | Delivery: Internal or Ext Funding source |
| 5 | Growth | Contribution towards LED | Programme | Corporate Services | Compile a municipal plan on LED impact | 1 plan Developed 31 August 2015 | | | Int |
| 5 | Trade and industry | Provide support to informal traders | Programme | Corporate services | Develop a plan to support informal traders | 1 Plan developed by 30 June 2015 | | | Int |
| 5 | Job creation | Development and implementation of strategies for economic growth and development | Programme | Corporate services | Compile a database of unemployed youth in the municipal area | Database of unemployed youth by 31 Dec 2015 | | | Int |
| 5 | Strategies: economic growth | Strategies for economic growth and development | Programme | Corporate services | Conclusion/update of MoU with the mining companies | Updated MoU by 31 Dec 2015 | | | Int |
| 5 | Strategies: development | Database on local people hired | Programme | Corporate services | Reporting of how many local people are employed by | 4x Quarterly report on | | | Ext |

| | | | | | | | | | |
|---|------------------------------------|---|-----------|--------------------|--|--|--|--|-----|
| | | | | | mines | local people employed | | | |
| 5 | Capacity building | Capacity building of SMMEs | Programme | Corporate services | capacity building workshop for SMMEs | 2 capacity building workshop in the 2015/16 FY | | | Int |
| 5 | Capacity building | Building local capacity and skill development | Programme | Corporate services | Local contractors development | 4 developed local contractor by 30 June 2016 | | | Int |
| 5 | Strategies: economic growth | Develop and update a database on the municipality's relevant economic information | Programme | Corporate services | Develop a database of all businesses in the municipal area | Database of all businesses by 31 Dec 2015 | | | Int |
| 5 | Tourism | Market the municipal area | Programme | Corporate services | Support one local tourism initiatives | One tourism initiative supported by 30 June 2016 | | | Int |
| 5 | LED Governance | Promotion of | Activity | Corporate | Create a LED | A LED | | | Int |

| | | | | | | | | | |
|--|--|-------------------|--|----------|-------|---|--|--|--|
| | | LED governance | | services | Forum | Forum created by 30 November 2015 | | | |
|--|--|-------------------|--|----------|-------|---|--|--|--|

| KPA 4: Financial sustainability | | | | | | | | | |
|--|-----------------------------|---|---|-------------------|--|---|----------------------|-----------------------------|---|
| Strategic objective | | To ensure an effective and efficient financially viable municipality | | | | Values | | | |
| IDP Priority number | Key Focus Area (KFA) | Activity, Project, Programme | Activities Programmes Capital Projects | Department | KPI – Service standard | Target | Project value | Budgeted for 2015/16 | Delivery: Internal or Ext Funding source |
| 6 | Revenue enhancement | Raise/collect operating budget revenue as per approved budget | Programme | Finance | Percentage of operating budget revenue raised/received | 69% of total operating budget revenue raised or received, by 30 June 2015 | R73 796 000 | R73 796 000 | Internal Funding source |
| 6 | Cost containment | Spend operating budget expenditure as per approved budget | Programme | Finance | Percentage of operating budget expenditure spent. 30 June 2016 | 96% | R72 340 000 | R72 340 000 | Internal Funding |
| 6 | Asset management | Integrated asset manageme | Programme | Finance | Compile a GRAP compliant asset register. | GRAP compliant asset | R450 000 | R450 000 | Internal Funding |

| | | | | | | | | | |
|---|--------------------------------|---|-----------------|---------|--|--|------------|------------|------------------|
| | | nt system information with the financial system's GRAP complaint asset register | | | | register.31 August 2015 | | | |
| 6 | Capital expenditure | Infrastructure and planning capital budget expenditure | Capital Project | Finance | % spent of approved capital budget (infrastructure and planning budget) vs Actual expenditure | 96% | R7 944 000 | R8 275 000 | External Funding |
| 6 | Supply Chain Management | Disclose in AFS all deviations condoned by Council Formulation of procurement plan Implementa | | Finance | Disclose in AFS all monthly reported deviations condoned by Council Formulating of procurement plan by 30 June 2015 100% Compliance with the | 1X Disclose note in AFS 1X Procurement plan 100% implement | | | |

| | | | | | | | | | |
|---|----------------------------|--|-----------|---------|--|---|------------|------------|------------------|
| | | tion of the procureme nt plan | | | procurement plan by the 30 June 2015 | tation of procurem ent plan. | | | |
| 6 | Financial reporting | Submit the AFS by 31 August to the office of the Auditor-General | Activity | Finance | Financial Statements submitted by 31 August 2015 | 1 AFS per annum | R3 000 000 | R3 000 000 | Internal Funding |
| 6 | Budgeting | Submit the financial plan for inclusion in the IDP for approval by Council by 31 March (draft) and by 31 May (final) | Programme | Finance | Financial Plan approved by Council by end of March and May | Financial Plan approved by Council end of March and May | | | |
| 6 | Budget Funding | Submit the adjustment budget to Council for approval by 28 Feb | Activity | Finance | Adjustment budget submitted to Council by 25 Jan 2016 | 1 X Adjusted budget per annum | | | |

| KPA 5: Institutional transformation | | | | | | | | | |
|--|---|--|--|--|---|---|----------------------|-----------------------------|--|
| Strategic objective | | Municipal Transformation and Organisational Development | | | | Values | | | |
| IDP Priority number | Key Focus Area (KFA) | Activity, Project, Programme | Activities Programme Capital Projects | Department | KPI – Service standard | Target | Project value | Budgeted for 2015/16 | Delivery: Internal or External Funding source |
| 6 | Organisational structure | Review of organisational structure | Programme | Office of the Municipal Manager/Corporate Services | Approved organisational structure | Filling of key vacancies within the approved budget by 30 June 2015 | | | Int |
| 6 | Organisational structure | Job descriptions | Programme | Office of the Municipal Manager | Formulation of credible job description | 100% by 31 August 2015 | | | Int |
| 6 | Organisational structure | Develop Employment Equity Plan | Programme | Office of the Municipal Manager | Develop an employment equity plan | 1 EE Plan by 31 August 2015 | | | Int |
| 6 | Human capital and skills development | Training committee | Activity | Cooperative Services | Functionality of training committee | 6 meetings in the | | | Int |

| | | | | | | | | | |
|---|---|---|-----------|--------------------|--|---|--|-----|-----|
| | | | | | | 2015/16 FY | | | |
| 6 | Human capital and skills development | Workplace skills plan | Activity | | Actual budget spent on the implementation of the workplace skills plan | 92% of the allocated budget by 30 June 2015 | | | |
| 6 | Human resources management | Labour relations | Activity | Corporate Services | Meeting of the LLF | 4 meetings in the 2015/16 FY | | | |
| 6 | Human resources management | Dispute resolution | Activity | Corporate Services | Resolution on all labour disputes | 100% resolution of labour disputes by 30 June 2016 | | | |
| 6 | Human resources management | Human resources development | Activity | Corporate Services | Induction of newly appointed staff | 100% all newly appointed staff inducted by 30 June 2015 | | | |
| 6 | Job evaluation | Evaluation of newly established posts and | Programme | Corporate Services | District job evaluation committee meetings | June 2016 | | Yes | Int |

| | | | | | | | | | |
|---|-------------------------------|--|----------|---------------------------------|---|---|--|--|--|
| | | updating of existing posts for re-evaluation | | | | | | | |
| 6 | Performance management | Formulation of performance plans | Activity | Office of the Municipal Manager | Formulation of performance plans | 3 performance plans by the end of July 2015 | | | |
| 6 | Performance management | Section 72 reports | Activity | Office of the Municipal Manager | Tabling of mid-year S72 report | 1 per annum by 28 Feb 2016 | | | |
| 6 | Performance management | Performance assessments | Activity | Office of the Municipal Manager | No of performance assessment conducted for post level 0-3 | 1 Quarterly | | | |
| 6 | Systems and technology | Develop a ICT Master Plan | Activity | Corporate services | Development of a ICT master plan | 1 Plan developed by 30 June 2015 | | | |
| 6 | Systems and technology | Improve ICT network | Activity | Corporate services | Improve the ICT network | ICT network improved by 31 July 2015 | | | |
| 6 | Systems and technology | ICT governance | Activity | Corporate services | Improve the ICT Governance | 1x Quarterly | | | |

| | | | | | | | | | |
|----------|-------------------|--|----------|-----------|--|-----------|--|--|--|
| | | structure | | | structure | | | | |
| 6 | Facilities | Municipal facilities/building maintenance assessment | Activity | Technical | Annual assessment of municipal facilities/building that needs maintenance 30 June 2016 | Quarterly | | | |

| KPA 6: Good governance | | | | | | | | | |
|------------------------|---------------------------------------|--|--|--|--|---|---------------|----------------------|--|
| Strategic objective | | Democratic and accountable government | | | | Values | | | |
| IDP Priority number | Key Focus Area (KFA) | Activity, Project, Programme | Activities Programmes Capital Projects | Department | KPI – Service standard | Target | Project value | Budgeted for 2015/16 | Delivery: Internal or Ext Funding source |
| 6 | Governance Structures | Functioning of Council | Activity | Corporate Services | No of council meetings | 1x Quarterly Council meetings held | | | Int |
| 6 | Governance Structures | Council meeting legislated deadlines | Activity | Corporate Service | Special Council meetings | January, March and August | | | Int |
| 6 | Governance structures: Internal Audit | Quarterly audit committee meetings. | Activity | Office of the Municipal Manager (Internal Audit) | Quarterly sitting of committee. | 4 meetings by 31 July 2016. | N/A | YES | Int |
| 6 | Internal Audit | Compilation of operational audit plan and review of strategic plan and policies. | Activity | Office of the Municipal Manager (Internal Audit) | Approved plans and policies. | Approval of plans and policies by 31 July 2015. | N/A | YES | Int |
| 6 | Internal Audit | Submission of reports to Management | Activity | Office of the Municipal | Reports to Management on audits performed. | Submission of draft report | N/A | YES | Int |

| | | | | | | | | | |
|----------|-----------------------|---------------------------------------|----------|--|---|--|-----|-----|-----|
| | | and meetings with management . | | Manager (Internal Audit) | Meetings on audit reports and progress on audit action plans. | within 7 days after completion of the audit. Weekly meetings with Management on implementation of audit action plan. | | | |
| 6 | Internal Audit | Audits in terms of the strategic plan | Activity | Office of the Municipal Manager (Internal Audit) | Completion of audits indicated for the financial year. | Quarter one: Budget and Treasury Quarter two: Budget and Treasury Quarter three: Corporate and Municipal | N/A | YES | Int |

| | | | | | | | | | |
|---|---|--------------------------------------|-----------|---|---|--|--|--|--|
| | | | | | | Manager Quarter four: Technical | | | |
| 6 | Stakeholder Participation | IDP Process Plan | Programme | Office of the Municipal Manager | Adopted IDP Process Plan by Council | 1 x process plan per annum by 31 August 2016 | | | |
| 6 | Stakeholder Participation | IDP/Budget Process | Activity | Office of the Municipal Manager and Finance | Area based and ward based consultative meetings | 4 area based and 4 ward meetings in the 2015/16 FY | | | |
| 6 | Communications (Internal and External) | Functioning of ward committee system | Activity | Office of the Municipal Manager | Ward committee meetings | 10 in the 2015/16 FY | | | |
| 6 | Communications (Internal and External) | | Activity | Office of the Municipal Manager | Ward meetings | 10 in the 2015/16 FY | | | |

| | | | | | | | | | |
|---|---------------------------------------|-----------------------------------|-----------|---------------------------------|--------------------------------------|--|--|--|--|
| 6 | Mayoral Structural engagement | | Activity | Office of the Municipal Manager | HIV/AIDS – Mayoral Forum | Quarterly | | | |
| 6 | Policies, Strategies and Plans | Approved IDP | Programme | Office Of the Municipal Manager | IDP completed/reviewed and adopted | 1 per Annum, draft approved by 31 March 2016 and final IDP approved by 31 May 2016 | | | |
| 6 | IDP Committees | IDP Rep Forum | Activity | Office of the Municipal Manager | IDP Rep Forum meetings held | Quarterly | | | |
| 6 | IDP Committees | IDP Steering Committee | Activity | Office of the Municipal Manager | IDP Steering Committee held | Quarterly | | | |
| 6 | Monitor and Evaluation | Compilation and approval of SDBIP | Activity | Office of the Municipal Manager | Approval of SDBIP before legislative | 1 x Approved SDBIP per Annum | | | |

| | | | | | deadline | | | | |
|---|-------------------------------|---|----------|---------------------------------|---|--|--|--|--|
| 6 | Monitor and Evaluation | Tabling of Annual Report | Activity | Office Of the Municipal Manager | Submission of Annual report before legislative deadline 31 March 2016 | 1 x Annual Report | | | |
| 6 | Customer relations | Gauge residents satisfaction | Activity | Office of the Municipal Manager | Satisfaction assessment conducted | 1 x Annual Customer satisfaction assessment for Ward 1 by 30 June 2016 | | | |
| 6 | Customer relations | Formulation of monthly reports of complaints received | Activity | Office of the Municipal Manager | Report on complaints received | Monthly report | | | |
| 6 | Customer relations | Professionalism in handling complaints | Activity | Corporate Services | Capacity building for the responsible personnel | Training by the 30 June 2015 | | | |
| 6 | Customer | Strategies on | Activity | Office of | Develop a manual | 1 X | | | |

| | | | | | | | | | |
|--|------------------|-------------------------|--|-----------------------|-------------------------|----------------------------------|--|--|--|
| | relations | dealing with complaints | | the Municipal Manager | to deal with complaints | Manual developed by 30 June 2015 | | | |
|--|------------------|-------------------------|--|-----------------------|-------------------------|----------------------------------|--|--|--|

CHAPTER 7

7. Social and Labour Plans (SLP)

This section gives the legislative framework within which mines operate, with a particular emphasis on the need to have social and labour plans with the municipality in which they are operating from. A summary of what the three mines operating in the municipal area have done during the first SLP phase (which ended in 2013) and what they intend to do in this current phase (ending in 2018).

7.1 Legislative framework

7.1.1 Mining Charter (2002)

In terms of mining legislation recently passed in South Africa, including the Minerals and Petroleum Resources Development Act (MPRDA), the Broad-based Socio-economic Charter for the Mining Industry (the Mining Charter) was developed in consultation between the mining and minerals industry and Government, and ratified in October 2002. The goal of the Charter is to 'create a mining industry that will proudly reflect the promise of a non-racial South Africa'.

The government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socio-economic goals. This document is known as the 'Mining Scorecard'.

The nine elements of the Mining Scorecard are listed below. Each element has a number of sub-requirements.

- *Human resource development*
- *Employment equity*
- *Migrant labour*
- *Mine community and rural development*
- *Housing and living conditions*
- *Procurement*
- *Ownership and JVs*

- *Beneficiation*
- *Reporting*

7.1.2 Minerals and Petroleum Resources Development Act (2002)

The purpose of the Mineral and Petroleum Resources Development Act (2002) is amongst others to transform the mining and production industries in South Africa. In order to ensure effective transformation in this regard, the Act requires submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights.

The Social and Labour Plan requires applicants for mining and production rights to develop and implement comprehensive:

- *Human resources development programme,*
- *Mine community development plan,*
- *Housing and living conditions plan,*
- *Employment equity plan and*
- *Processes to save jobs and manage downscaling and/or closure.*

The above programmes are aimed at promoting employment and advancement of the social and economic welfare of all South Africans whilst ensuring economic growth and socio-economic development (SLP Revised Guidelines, 2010: 01).

7.2 SOCIAL AND LABOUR PLANS (SLP) OF MINES OPERATING IN THE KGATELOPELE MUNICIPAL JURISDICTION:

7.2.1 IDWALA LIME MINE: Infrastructure projects 2014 to 2018:

| Project | IDP number: | Output | | | Number of jobs envisaged to be created | Project Start Date | | | Project End Date | | Budget |
|-----------------------------------|---------------|---|---|---|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| | | Key Performance Area | Key Performance Indicator | Responsible Entity (all role players) | | Quarterly timelines & year | |
| Electrical infrastructure project | 3 and 4 | Upgrading of electrical systems and networks aligned to the electrical master plan. | 1. Determine the need through the electrical master plan of Kgatelopele Municipality. 2. Determine scope of work through an external Consulting Engineer in consultation with KLM. 3. Project in line with approved budget. | 1. Idwala Lime 2. Kgatelopele Municipality 3. Consulting Engineer 4. PPC Lime | 6 possible job opportunities over five year period | 2014 410 000 | 2015 422 778 | 2016 450 000 | 2017 500 212 | 2018 554 714 | 2 337 704 |
| Roads infrastructure project | 5 and 6 | Upgrading of access roads aligned to the pavement management system | 1. Determine the need through the PMS managed by Kgatelopele Municipality. 2. Determine scope of work through an external Consulting Engineer in consultation with KLM 3. Project in line with approved budget | 1. Idwala Lime 2. Kgatelopele Municipality 3. Consulting Engineer 4. PPC Lime | 70 possible job opportunities over a five year period | 2014 404 000 | 2015 450 000 | 2016 467 000 | 2017 500 000 | 2018 580 000 | 2 401 000 |
| Health Infrastructure project | 15, 16 and 17 | To upgrade and improve the current health facilities' and services. | 1. Determine the need through consultation with key stakeholders. 2. Determine scope of work in consultation with various stakeholders 3. Project in line with approved budget | 1. Idwala Lime 2. Kgatelopele Municipality 3. Consulting Engineer (if required) 4. PPC Lime 5. Finsch Diamond Mine 6. Department of Health | 4 possible job opportunities over five year period | 2014 300 281 | 2015 415 000 | 2016 550 626 | 2017 600 000 | 2018 800 000 | 2 665 907 |
| Community recreational facility | | To develop a multi purpose sports field in Thakalatlou for the use of all local schools and the communities | 1. Determine the need through consultation with key stakeholders. 2. Determine scope of work in consultation with various stakeholders 3. Project in line with approved budget | 1. Idwala Lime 2. Kgatelopele Municipality 3. Consulting Engineer 4. PPC Lime 5. Schools 6. Various government departments 7. Community members | 4 possible job opportunities over five year period | 2014 300 000 | 2015 400 000 | 2016 420 000 | 2017 500 000 | 2018 300 000 | 1 920 000 |
| TOTAL | | | | | | | | | | | 9 324 611 |

Income generating projects 2014 to 2018:

| Project | Output | | | Number of jobs envisaged to be created | Project Start Date | | | Project End Date | | |
|--------------------------------|--|---|---|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| | Key Performance Area | Key Performance Indicator | Responsible Entity (all role players) | | Quarterly timelines & year | Budget |
| D'Kuיל Enterprises | To continue developing and supporting the registered BBBE enterprise to become independently functional and sustainable. | 1. SMME development 2. Financial support to acquire further machinery / assets to grow the business. 3. Provide other accredited training as the needs are identified. | 1. Idwala Lime 2. Members of D'Kuיל Enterprise 3. SEDA / government departments 4. Kgatelopele Municipality 5. Local businesses 6. Surrounding Mines | 10 possible job opportunities over five year period | 2014 200 000 | 2015 100 000 | 2016 150 000 | 2017 150 000 | 2018 200 000 | 800 000 |
| Woman's Maintenance Enterprise | To establish and register a black owned woman's maintenance enterprise which will be able to supply a maintenance service within Kgatelopele, within the fields of tiling, plumbing, basic electrical, painting. | 1. Select suitable applicants from within the local communities 2. Provide accredited training 3. Provide infrastructure and machinery / tools to establish the business. 4. Provide assistance to register the enterprise 5. To provide accredited SMME training & other training as the needs are identified. | 1. Idwala Lime 2. Members of the Enterprise 3. SEDA / government departments 4. Training providers 5. Local suppliers 6. Surrounding Mines | 8 possible job opportunities over five year period | 2014 300 000 | 2015 300 000 | 2016 250 000 | 2017 217 000 | 2018 200 000 | 1 267 000 |
| Total | | | | | | | | | | 2 067 000 |

Capacity building Project for Kgatelopele Municipality 2014 to 2018:

| Project | IDP number: | Key Performance Area | Key Performance Indicator | Responsible Entity (all role players) | Quarterly timelines & year | Budget |
|---------------------------------------|-------------|--|---|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|
| Capacity building of employees of KLM | 14 | To develop the skills of the employees of KLM in line with the skills audit conducted at the municipality in order to create an effectively managed & functional municipality. | 1. Agree on high priority skill development areas as per the skills audit. 2. Assist with identifying accredited training providers. 3. Assist with practical training where applicable | 1. KLM 2. Accredited training providers 3. Council of KLM | 2014 150 000 | 2015 150 000 | 2016 150 000 | 2017 150 000 | 2018 150 000 | 750 000 |
| TOTAL | | | | | | | | | | 750 000 |

7.2.2 PPC MINE

Infrastructure development project (2013 – 2018)

| PROJECT | 2013 - 2014 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 |
|------------|-------------|-------------|-------------|-------------|-------------|
| Electrical | R 554 400 | R 582 120 | R 611 226 | R 641 787 | R 673 868 |
| Roads | R 415 800 | R 436 590 | R 458 420 | R 481 340 | R 505 401 |
| Health | R 207 900 | R 218 295 | R 229 210 | R 240 670 | R 252 701 |
| Recreation | R 207 900 | R 218 295 | R 229 210 | R 240 670 | R 252 701 |
| PLAN | R 1 386 000 | R 1 455 300 | R 1 528 066 | R 1 604 467 | R 1 684 672 |

Capacity building

- Two bursaries will be awarded in 2014; thereafter one new bursary will be awarded each year until 2018.
- Shaleje bursary scheme
- PPC Community trust
 - Through the PPC Community Trust the Kgatelopele Social Development Forum has been assisted in initiating various projects in the community:
 - R56 000 was contributed towards the establishment of an advisory office

- R127 000 was contributed towards improving the infrastructure at the Danielskuil Clinic
- R56 320 was approved for improving the busy bee early childhood development centre
- Learnerships were awarded to four individuals.

Income generating projects (2014 – 2018)

- **Projects for 2014 – 2018**

- Bio-fuels project – envisaged to make land available for the cultivation of plant material to be used as kiln fuel – job creation opportunity. Feasibility study to be completed March 2014.
- Brick making project – evaluation of business plan under way to assist local entrepreneurs in establishing brick making manufacturing facility in Lime Acres.
- Overall manufacturing – evaluate proposal for the manufacturing of overalls to be used at the PPC Lime plant and other mines in the Northern Cape.

| INITIATIVE | INVESTMENT |
|---------------|---|
| Schooling | PPC Lime financially supports all schools in the Kgatelopele Municipal area with a subsidy calculated per child of PPC employee. Schools in lime acres are maintained through the JF (PPC and Finsch Mine). |
| Mobile clinic | Towards the last quarter of 2013 PPC Lime will contribute one third of the costs for a mobile clinic to provide a health service to communities in the surrounding area. |

| | |
|------------------------|--|
| Rally to READ | For the past 6 years, PPC Lime co-hosted the R2R with Finsch Mine and Idwala Lime. Going forward PPC Lime will no longer host, but will continue its sponsorship.. |
| AMESA | PPC Lime annually sponsors the Association for Mathematics Education's NC competition. |
| Daniëlskuil Field Band | PPC Lime sponsors the Daniëlskuil Field band. |

7.2.3 FINSCH DIAMOND MINE/PETRA SLP Projects (2013 – 2018)

| LED Projects (Mandatory) | | Comments | Budget (FY 2016) |
|--------------------------|--|--|---------------------|
| | LED Projects | | |
| 1 | Water Infrastructure Phase III | SLP 2 | 2,500,000.00 |
| 2 | Electricity | SLP 2 | 2,800,000.00 |
| 3 | Lucerne Cultivation (section 102) | SLP1 Amendement 2016FY not in SLP 2 | 1,588,629.00 |
| | Total | | 6,888,629.00 |
| | LED Community Developments Projects | | |
| 1 | LM Technical Bursary Scheme | SLP 2 committed | 42,287.00 |
| 2 | Community Skills Development Programmes | SLP 2 committed | 526,000.00 |
| 3 | Up-Skilling of LM Staff | SLP 2 committed | 34,500.00 |
| 4 | Mobile Clininc | SLP 2 committed | 347,951.00 |
| 5 | Community Bursary Scheme | SLP 2 committed | 303,331.00 |
| | Total | | 1,254,069.00 |

(INPUTS COLLEAGUES)

