



Year: 2019-2022

# Final Second Review IDP Gamagara Local Municipality



**BUILDING PROSPEROUS AND  
SUSTAINABLE COMMUNITIES**

i | FINAL SECOND REVIEW IDP 2019-  
2022

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## FOREWORD BY THE MAYOR:



### **MAYOR OF GAMAGARA LOCAL MUNICIPALITY COUNCILLOR: OE HANTISE**

We are coming from a very challenging year, where we ran the municipality with an unfunded budget and transitional administration. A situation where we had an Acting Municipal Manager for a period of nine months and most managerial contracts coming to an end. This period was difficult as it took us also more than nine months to fill the top management positions. As we all know that transition in most cases brew uncertainty which result in poor performance. These circumstances led us to slide from Qualified Audit Outcome to Disclaimer.

Even though we can attribute the slide in the audit outcome to the transition phase, laxity and uncertainty of our personnel cannot be sole causal factor, the transition from Sebata Financial Management System to Phoenix Financial Management System also had its fair share on the challenges that we experienced. Transition of the financial management system with its teething problems led to misalignment of cash and cash balance/equivalents, which led directly to a disclaimer.

The disclaimer was a wake up call to staff members, we hope that this financial year's outcome will show improvement. We are busy with the organisational renewal programme which we hope will deliver the expected goods to the community by executing the legal mandate as prescribed in sections 152, 153, 154 and 229 of the Constitution, 1996 read with section 4, 6, 11 , 24, 25 and 36 of the Municipal Systems Act, 2000.

We have sound public participation systems as prescribed by chapter 4 of the Municipal Systems Act, 2000 and it through this system that we were able to review our IDP this year. The process has revealed some of the community challenges that need serious interventions, to mention few: lack of adequate supply of water and proper management systems of this resource; constrained electricity supply which impede development in the different communities and the disconnect between Eskom license area and our electricity supply license area which do not only hamper development but inhibit the municipality to implement some its by-laws due to jurisdictional matters; lack of houses, waste management constraints (water and solid)- infrastructure overloaded and very old, poor maintenance of these infrastructure; poorly maintained internal roads infrastructure and poor communication systems.

We further experienced poor revenue collection due to the teething problems of our new financial management system. This led to the municipality unable to meet its financial obligations to institutions like Eskom, Sedibeng Water and also paying service providers on time. It increased our debts tremendously. Failure to register indigents is another challenge that requires our attention as they affect the budgeting process.



The triple challenges of poverty, unemployment and inequality remain the key areas of focus that the municipality will be dealing with in the next four years. The programme will be clearly guided by the National Development Plan in its 2030 vision of creating a beneficial environment to address the above stated challenges. However the recent administrative setback we have suffered as a result of the challenges of property rates on the valuation roll with the mines. This was one of the exercise that has affected both our capital and operation budget.

There is also other key focus areas that our municipality together with sector departments and other relevant stakeholders, is the radical economic transformation concept. As planned for in the IDP, construction process of the Iron Ore Smelters Plant and mechanical workshop in Dibeng will resume in July 2019, disposal of business sites to SMME's particularly the PDI's will resume in July 2019, the Kathu Industrial Park will kick start will the construction phase during the 2019/2020 financial year, development of the SMME's particularly in the diversification of the construction sector to encourage more specialisation of trades, creation of the labour recruitment and development centre in collaboration with the mines around Gamagara.

Installation of water, waste water and electricity services for the 1265 human settlement development in Mapoteng will be completed during the 2019/2020 financial year. We also plan to start with the construction of top structure in the same area. Construction of basic services for the 5 700 mixed development project will start during the 2019/2020 financial year.

We, therefore wish to extend our warm gratitude to all stakeholders who participated fully towards the approval of the current IDP and Budget for the next three years.

***Together moving our Country and the Municipality Forward!!!***

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**CLLR OE HANTISE  
MAYOR**

**30<sup>th</sup> MAY 2019  
DATE**

## OVERVIEW OF THE MUNICIPAL MANAGER:



**MUNICIPAL MANAGER**  
**MR K P LESERWANE**

Change in administration and slow pace of filling critical posts has led the municipality to a slow start. The slow start was mainly due to change in management systems and uncertainty from the acting staff. Low levels of accountability and political instability especially due to water scarcity from Sedibeng Water, the Water Board responsible for providing water to Kathu and Olifantshoek and the constant marches from the unemployment forum and disgruntled members of the community calling themselves Gamagara Youth. All these on the other hand were fuelled by the elections silly season.

There has been steady improvement on the revenue collection, which was at 31% at the beginning of the financial year and by mid-year recorded 51%. This was seen because of the implementation of our credit control policies. We were at least able to bill every month even though, we struggled in first term to bill on time and the situation gradually improved going into subsequent quarters.

Various methods were employed to improve financial status of the municipality, some that includes involvement of DBSA in developing Revenue Enhancement Programme, which proposed certain measures to be

implemented which include increase of staff in certain departments, inclusion of certain projects in the IDP and further certain actions like debt collection. These will factor into our plan in phases due to our financial capabilities.

The municipality is however in the process of installing all services for the 1267 development in Mapoteng, installation of the waste water treatment plant and waste water reticulation system in Dibeng, development of the 5 700 mixed development in Kathu and building of 104 houses in Siyathemba. There is a plan also to build more houses in Dibeng and Olifantshoek.

The Vaal Gamagara water pipeline brings hope to a limited extend as it does not reach Dibeng, which is the most water stressed area. Vaal Gamagara is part of the Strategic Infrastructure Plan (SIP) 18 and Industrial Policy Action Plan (IPAP) 2&3 projects. Olifantshoek is wholly dependent on Sedibeng Water for supply; when Sedibeng water could not provide water, Olifantshoek community suffers a lot. The municipality is currently embarking on a programme to identify new water sources for all the towns in Gamagara; these include underground water sources. Underground Water sources are verified and we are in the process of developing and equipping identified boreholes. The programme is funded by Khumani Mine and Afrimat Mine.

In as far as electricity is a challenge, Gamagara host one of the biggest electricity distribution network at Ferrum just outside Kathu. Ferrum power station supply the entire Gamagara Development Corridor with electricity. The recently 400kV powerline that go across Gamagara is a boost in electricity supply. The electricity is part of the SIP 3 & 5 and IPAP 2 &3. Gamagara has an opportunity to take advantage of the national and provincial development plans to turn around its developmental challenges. The municipality just completed the construction of 40MVA substation in Kathu; this will support the development of the Kathu Industrial Park, establishment of the Smelters plant in Dibeng, the 1265 and 5 700 housing development in Mapoteng and Kathu

respectively. It should however understood that, the 40MVA is not sufficient for the envisaged development, as the development mentioned above will consume the whole 40MVA. Eskom is going to connect 490 houses in Dibeng in the current financial year.

In pursuing the municipal vision: BUILDING PROSPEROUS AND SUSTAINABLE COMMUNITIES and considering all these challenges mentioned above, it is still my vision to build a city of Gamagara by 2060 which will be preceded by upgrading of Gamagara into an industrial and manufacturing city which does not only rely on mining. By the end of 2030 Gamagara should have developed into an industrial town and developing towards a manufacturing town. It is in this 5 year IDP cycle that our plans will move towards industrialisation of the municipality in line with the National Development Plan 2030 which has identified different development vehicles like SIP's, IPAPs, National Industrial Policy Framework and the Industrial Development Zones. The turnaround of the municipal planning should leverage on this national plans in order to break its development and mine dependency shackles.

In leveraging on these development instruments provided by national government, the municipality would facilitate and fast track the development of the Kathu Supplier Park, which is envisaged, to trigger other subsidiary economic development around the municipality, which should kick-start with construction this financial year. Establishment of the Iron Ore Beneficiation project will start during financial year in Dibeng. This is envisaged to create 800 jobs, which will ultimately increase with phases of development.

Interested parties are still invited in the establishment of a clothes-manufacturing factory in Olifantshoek, which is envisaged that it will trigger a shopping mall and other developments around Olifantshoek. A brick-making factory has been established in Kathu as the joint venture between Khumani and the municipality SED project.

The project has already acquired SABS stamp of approval for their products. The project was established with the aim to support the inherent human settlement development and other infrastructure development in the area. The furniture factory has been established in Dibeng, aluminium and window making factory is still be established during financial year, tannery, the recycling project in Dibeng needs to be expanded and furnished with modern equipment to ensure compliance with the regulatory systems. A warehouse in Mapoteng, which will ignite development and job creation in the Gamagara.

Still being driven by the municipal mantra: **KHUMO E MO LEFATSHENG**, development of the Spatial Development Framework (SDF) will assist the municipality to drive the municipal growth trajectory. This will assist to determine the direction of development spatially, direct land use and encourage stakeholders to be part of the development. It will facilitate spatial integration. The 2030 infrastructure development plan, which will support the implementation of the SDF, and the Gamagara 2030 Development Plan will support this.

In line with the municipal mission: **TO PROVIDE UNIVERSAL, SUSTAINABLE SERVICES TO THE COMMUNITY IN ORDER TO ATTAIN A SAFE AND HEALTHY ENVIRONMENT, AS WELL AS SOCIO-ECONOMIC DEVELOPMENT BY EXPLOITING ECONOMIC BENEFITS AND STRENGTHENING STAKEHOLDER RELATIONS**, the municipality is on a journey to enhance its revenue, by initiating new revenue development strategies like establish an open communication link with the community and other stakeholders on the municipal financial health while creating awareness on the importance to pay for services. The drive to improve on registering indigents, improving on the maintenance of our services infrastructure. The municipality has involved DBSA to assist in the development of the revenue enhancement programme. The Revenue Enhancement Strategy assisted by DBSA is provides a positive direction for the municipality.

Considering the growth of the municipality, in terms of service delivery, review of the organogram for this financial has been conducted however, the financial situation of the municipality may hamper with bringing all the changes that might be required to provide a turnaround in pursuing our vision. The municipality has put in place an employee bursary scheme over and above the Skills Development Programme to upskill and develop careers for the employees. The municipality has a well-functioning skills development programme, which has produced Technicians and other professionals.

This Integrated Development Plan will provide the integrated and systematic plan to achieve all the plans stated above as it was informed by all relevant stakeholders and communities through extensive consultation processes and fora.

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**K P LESERWANE**  
**MUNICIPAL MANAGER**

**30 MAY 2019**  
**DAT**

## Acronyms

|         |   |
|---------|---|
| CDW     | COMMUNITY DEVELOPMENT WORKERS                                     |
| COGHSTA | CO-OPERATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS |
| COGHTA  | CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS                   |
| DBSA    | DEVELOPMENT BANK OF SOUTH AFRICA                                  |
| DGDS    | DISTRICT GROWTH AND DEVELOPMENT STRATEGY                          |
| DORA    | DIVISION OF REVENUE ACT   |
| DRDLR   | DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM                   |
| EIA     | ENVIRONMENTAL IMPACT ASSESMENT                                    |
| IEMP    | INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN                          |
| EMF     | ENVIRONMENTAL MANAGEMENT FRAMEWORK                                |
| ERMP    | ENVIRONMENTAL RESOURCES MANAGEMENT FRAMEWORK                      |
| EPWP    | EXPANDED PUBLIC WORKS PROGRAMME                                   |
| GLM     | GAMAGARA LOCAL MUNICIPALITY                                       |
| IDP     | INTEGRATED DEVELOPMENT PLAN                                       |
| INEP    | INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME                     |
| ITP     | INTEGRATED TRANSPORT PLAN   |
| IPTP    | INTEGRATED PUBLIC TRANSPORT PLAN                                  |
| JTGDM   | JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY                         |
| KPA     | KEY PERFORMANCE AREA  |
| KPI     | KEY PERFORMANCE INDICATOR   |
| LED     | LOCAL ECONOMIC DEVELOPMENT  |
| MFMA    | MUNICIPAL FINANCE MANAGEMENT ACT                                  |
| MIG     | MUNICIPAL INFRASTRUCTURE GRANT                                    |
| MSA     | MUNICIPAL SYSTEMS ACT   |
| MTEF    | MEDIUM TERM EXPENDITURE FRAMEWORK                                 |
| MTREF   | MEDIUM TERM REVENUE EXPANDITURE FRAMEWORK                         |
| NCPGDS  | NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPEMNT STRATEGY          |
| NCPSDF  | NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK            |
| NDP     | NATIONAL DEVELOPMENT PLAN   |
| NEMA    | NATIONAL ENVIRONMENTAL MANAGEMENT ACT                             |
| NGO's   | NONE GOVERNMENTAL ORGANIZATIONS                                   |
| NTMP    | NATIONAL TRANSPORT MASTER PLAN                                    |
| PMS     | PERFORMANCE MANAGEMENT SYSTEM                                     |
| SDBIP   | SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN                       |
| SLP     | SOCIAL AND LABOUR PLAN  |
| SMME    | SMALL MICRO AND MACRO ENTERPRISES                                 |
| WMP     | WASTE MANAGEMENT PLAN   |



|      |  |
|------|--|
| SHRA | SOCIAL HOUSING REGULATORY AUTHORITY    |
| IUDP | INTEGRATED URBAN DEVELOPMENT PLAN      |
| ERMP | ENVIRONMENTAL RESOURCE MANAGEMENT PLAN |

## EXECUTIVE SUMMARY

In the pursuit to meet the legislative mandate of local government, Gamagara Local Municipality has experienced the up and down of the national economic instability. The municipality, as a small mining town, had first hand experience of the impact of economic boom and economic downturn. The boom presented the municipality with unprecedented growth in terms of people, development and high property prices whereas the downturn presented the municipality with drop in revenue, many businesses being liquidated and increased joblessness.

The challenge was compounded by the introduction of MSCOA contributed largely to the municipal financial situation. The municipality was forced to look for Financial Management System from the few the accredited service providers. We changed the financial management system to a new one. The new system had teething problems which led to billing problems. These challenges affected our cash-flow to such an extent that our main creditors could not be paid on time and led to the municipality incurring arrears on their major accounts (Sedibeng Water, Eskom, etc.).

Despite all these challenges, population continues to grow at a faster rate in the municipality. The municipality might have the smallest population size in the district but has the highest growth. According to StatsSA, population increased from 41 617 (2011) to 53 656 (2016) which means that population grew by 28%. Two factors attributed to this exponential increase are the increase in mining activities and the solar parks. The population has almost doubled in the last 10 years. This can be attributed to the high numbers of people coming to the municipal area, in search for employment or better living conditions, due to the booming mining activities experienced in the last five years, before it stagnated and solar energy plants.

With the growth in mining activities, the town of Kathu and adjacent towns have seen a growth in accommodation need. Due to the high demand, rental prices have gone up leading to unaffordability and mushrooming of illegal second dwellings (log homes in Kathu) and backyard shanties in the townships. To address this problem, the municipality will need to have a strong building inspectorate division and stringent law enforcement. There is also a need to develop affordable rental houses both in Kathu and Sesheng.

The above-mentioned scenario has led to a huge strain on the available infrastructure. The Kathu Waste Water Treatment Works (KWWTW) has brought relief to sewer challenges in both Kathu and Sesheng (KWWTW). In Dibeng the upgrade of the sewer system is also at phase two and this will relief the sewerage challenges. The building of Water Reservoir at Olifantshoek which is multi-year project will assist to alleviate the water problem. However, the current electricity provisions are below the demand which will stall major development until the electricity upgrade towards the end of June 2018 as Eskom promised. This will delay developments in the municipality.

The Kathu Village Mall and the Heritage Square Shopping Centre are amongst the developments setting Gamagara and Kathu on the path to be the main commercial centre on the district with all other towns still lagging behind in terms of modern shopping facilities. As part of commercialising Kathu, the Village Mall is extending to add more shopping outlets which will enhance the town as commercial hub of the district. The development of the Kathu Industrial Supplier Park is at an advanced stage. This will set Kathu as an Industrial town according to the vision of Council. This will set the pace for sound development towards developing Kathu as a City.

Another factor to highlight is the refuse removal service which is proving to be a challenge for the municipality. Waste removal from Kathu, Dingleton and Dibeng is disposed of at the Dibeng landfill site (unlicensed landfill) which is 27km away from Kathu. This situation has led to this service being expensive to

deliver. Plans are however underway to establish a registered landfill site, (Environmental consultants have been appointed). The preliminary feasibility report recommends that Dibeng is the only suitable site for the establishment of a landfill site. The municipality's tariffs for the financial year 2017/2018 have been increased drastically to be cost reflective for this service and other services.

Lastly, emphasis should also be made of the need for a well-developed Disaster Centre. The municipality experiences an increase in the number of vehicles or trucks transporting harmful materials and have no plans in place should something go extremely wrong. Council has agreed to establish a Disaster Management Centre and service provider be appointed to build capacity (institutional and resource based) to ensure that Gamagara has all the necessary resources to deal with issues of disaster. The municipality has however successfully introduced the Fire and Emergency Services, even though it is a district function, the need for service and the distance between Gamagara Communities and the district office necessitated the installation of such services in Gamagara. There are currently two station (Kathu and Olifantshoek), and the intention is that all towns should have their station for quick response.

In order to reform and transform the spatial challenges, the municipality has already applied for Kathu extension 3 to be considered a Restructuring Zone to ensure social, economic and livelihood integration. This area is planned a mixed development. The urban renewal projects for Olifantshoek CBD and Kathu CBD are being proposed in this IDP. Integration of the Kathu Plaas community and Babatas Community into the Kathu Community is very key in ensuring a compact municipality that is envisaged for Gamagara.

A compact municipality will assist to improve service delivery, equity and quality of lives of all in Gamagara. Coghsta has further promised to assist the municipality to develop a mixed development area along Kathu Ext. three which aims to integrate the community of Kathu and Mapoteng.

The economic bust was an eye opener to the municipality, because reliance on mining as the economic anchor by the municipality could be detrimental. Municipality has to re-engineer its planning and implementing systems. Economic diversification is important and economic transformation is key. Even though not funded as yet, the municipality has been engaging several investors to assist the municipality to diversify the economy. A textile manufacturing factory which is envisaged that it will breed the necessity for a mall is proposed for Olifantshoek, a brick making industry, Kathu Supplier Park, Fuel Depot, solar panel manufacturing plant, regional airport, etc are proposed for Kathu, a tyre recycling plant, heavy duty vehicle (Plant) mechanical workshop, general waste recycling and furniture making factory are proposed for Dibeng and shopping complex and a warehouse is planned for Mapoteng.

These proposed development will propel the municipality to a sustainable, resilient and dynamic municipality where jobs will be created and there is stable economy. The municipality understand and acknowledge the major challenge of literacy and skills levels in the area. Engagements have already ensued with different stakeholders to develop a programme of action towards developing appropriate skills required in the job market and the approach to be used to convince Department of Higher Education to align the skills training to the job market in Gamagara and also the plan to use these skills through further training or absorption of apprentice in the job market. The study assistance programme will form part of the discussions.

The municipality has also identified a short-coming in the infrastructure maintenance programme, which is exacerbated by institutional bottlenecks which needs to be dealt with. There is no material store in the municipality, a break down has to take place before a material can be bought, this increases turn-around time on responses to complaints and breakdowns. This is reputational risk that the municipality cannot afford to endure. A material stores will be built to improve maintenance turn-around time. This will also reduce the number and amount of deviations.

The municipality need to strengthen stakeholder relations. Proper management of stakeholders is key in the development of the municipality. Municipality intends to develop a structured strategy and engagement protocols for stakeholder relations. as we enter the development path identification of different stakeholders and their roles be difined and exploited. The business community has a role to play in the development of the municipality as the municipality need investment to diversify its economy and to grow. This will be important in infrastructure planning and maintenance. This go beyond general service delivery.

Human resources are that most important commodity that the municipality require to meet its legislative mandate. Human resource development will be prioritised to ensure that municipality is equipped with properly skilled people so as to bring back confidence of the commuity to the municipality. Complain management services will be improved so as to improve client relations and reduce complaint turnaround time responses. This will be achieved by integrating the customer care and call centre systems so to provide a seamless complaint management system.

It is also appropriate to indicate that challenges in finalising the Dingleton relocation project is also negatively impacting service delivery. Though the majority of the town has been resettled in Kathu, there are still about 25 families remaining who need services and it is costly to do operation and maintenance

in an almost ghost town. The town is been infested by vandalisation of the remaining infrastructure in the area.

In August 2016, new Council was elected into office. The number of Councillors increased from seven (7) to thirteen (13). The ANC is represented by seven (7) Councillor and DA is represented by five (5) Councillors and EFF is represented by one (1) Councillor. The Mayor is Honourable Councillor Edwin Ophaketse Hantise from the ANC. In February 2018, Council sat in a strategic planning process where a new vision was adopted. The vision is : “**Building prosperous and sustainable communities**”. The development trajectory of the municipality is to build an industrial city by 2030 and a manufacturing hub of the Northern Cape, the country and the region by 2060. In building towards that this IDP presents the Six Strategic Objectives to ensure that dream to an industrial city and ultimately manufacturing city by 2060, while “ building prosperous and sustainable communities” of Gamagara:

- **Improve life for all through sustainable infrastructure investment and development**
- **To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements**
- **To promote good governance through enhanced stakeholder participation**
- **To provide an effective and efficient resources by aligning our institutional arrangements to our overall strategy in order to deliver quality services.**
- **To facilitate the development of the community pro-active identification, prevention, mitigation and fire and disaster risks**
- **Create a conducive environment for economic development in the municipality**

# CHAPTER ONE

## OVERVIEW



## 1.1 Legislative framework

Local Government is a highly regulated space of government which operate within specific regulatory framework. These regulatory framework are development enablers.

| LEGISLATION  | LEGISLATIVE IMPERATIVES  | IMPLICATIONS TO GAMAGARA  |
|--|--|---|
| <b>Constitution of the Republic of South Africa Act, 1996 (Act no 108 of 1996)</b> | <ul style="list-style-type: none"> <li>- Confers executive and administration powers to local government.</li> <li>- Prescribed the objects of local government</li> <li>- Prescribed the duties and functions of local government</li> </ul>  | <ul style="list-style-type: none"> <li>- Municipal Council was established as the executive authority and an approved organogram and staff to fulfill the administrative obligations</li> <li>- Municipality developed the IDP to ensure that the object are attained</li> <li>- Municipality has staff establishment that will assist the municipality perform its duties and functions</li> </ul> |
| <b>Municipal Structures Act, 1998 (Act no 107 of 1998)</b>                         | <ul style="list-style-type: none"> <li>- Prescribes procedures and process to establish municipal Council</li> <li>- Establishes categories of municipalities</li> <li>- Prescribes roles and functions of Municipal Councils</li> <li>- Describes the executive and administrative functions and processes</li> </ul> | <ul style="list-style-type: none"> <li>- Municipal Council constituted according to the provisions of the Act.</li> <li>- Gamagara Local Municipality is a category B municipality</li> </ul>   |

|  |  |  |
|--|--|--|
|  | of establishing such functions   |  |
| <b>Municipal Systems Act,2000 (Act no 32 of 2000)</b>              | <ul style="list-style-type: none"> <li>- Provides for institutional development of the municipality</li> <li>- Entrench public participation as the core component of municipal planning</li> <li>- Describes the municipal planning mechanisms and processes</li> <li>- Describes performance monitoring and management of both executive and administration functions</li> </ul> | <ul style="list-style-type: none"> <li>- the municipality has staff establishment that is consummate to the IDP</li> <li>- the municipality has an approved IDP Process Plan</li> <li>- Approved IDP document</li> <li>- the municipality has Performance Management Systems in place, has the draft PMS Framework and approved PMS Policy.</li> </ul> |
| <b>Municipal Finance Management Act, 2003 (Act no. 56 of 2003)</b> | <ul style="list-style-type: none"> <li>- provides for financial planning and management processes</li> <li>- provides for the development of the budget</li> <li>- provides for financial reporting</li> </ul>   | <ul style="list-style-type: none"> <li>- the municipality has an approved budget related policies e..g revenue collection policy etc.</li> <li>- the municipality has an approved budget</li> <li>- financial reporting forms an integral part of PMS and section 71 and 72 reports are submitted regularly to relevant authorities</li> </ul>         |

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|--|--|---|
| <b>Spatial Planning and Land Use Management Act, 2013 (Act no. 16 of 2013)</b> | <ul style="list-style-type: none"> <li>- provides for land use planning</li> <li>- prescribes mechanisms for land use management</li> <li>- proscribes institutional arrangements for land use management</li> </ul>   | <ul style="list-style-type: none"> <li>- SDF and Land Use Management Scheme still to be developed</li> <li>- Spatial Planning and Land Use By-Laws has been gazetted</li> <li>- Municipal Planning Tribunal has been set up and is functional</li> </ul>  |
| <b>Municipal Property Rates Act, 2004 (Act no. 6 of 2004)</b>                  | <ul style="list-style-type: none"> <li>- To regulate the power of a municipality to impose rates on property</li> </ul>  | <ul style="list-style-type: none"> <li>- The municipality has an approved valuation roll</li> </ul>   |
| <b>Municipal Fiscal Powers and Functions Act, 2007 (Act no 12 of 2007)</b>     | <ul style="list-style-type: none"> <li>- To regulate the exercise by municipalities of their power to impose surcharges on fees for services provided under section 229(l)(a) of the Constitution; to provide</li> <li>- for the authorisation of taxes, levies and duties that municipalities may impose under section 229(l)(b) of the Constitution</li> </ul>                       | <ul style="list-style-type: none"> <li>- the municipality has an approved revenue collection policy, credit control policy and other finance/budget related policies</li> <li>- services are charged in consultation with Treasury and their approval on electricity and water charges.</li> </ul>                            |
| <b>National Development Plan</b>   | <ul style="list-style-type: none"> <li>- Improve infrastructure development</li> <li>- Reverse spatial effects of apartheid</li> <li>- Advance manufacturing and support local production of goods</li> <li>- Mining and Mineral advancement</li> <li>- Integrated Human Settlement development</li> <li>- Diversification of economy, with emphasis on municipal economies</li> </ul> | <ul style="list-style-type: none"> <li>- Develop local strategies for infrastructure development and maintenance thereof.</li> <li>- Develop infrastructure catalysts for economic diversification and sustainable growth</li> <li>- Develop economies around mining and mineral beneficiation as primary economic</li> </ul> |

|  |   |   |
|--|---|---|
|  | <ul style="list-style-type: none"> <li>- Strengthening human capacity to meet industry needs</li> </ul>   | <p>catalyst from which secondary and tertiary economic tiers could develop.</p> <ul style="list-style-type: none"> <li>- Establish a development stakeholder sector that will identify required skills in the municipality and the district, and influence training institutions to develop skills along the demand trajectory</li> </ul> |
| <b>Infrastructure Development Act, 2014 (Act no. 23 of 2014)</b> | <ul style="list-style-type: none"> <li>- Prioritise infrastructure development planning and ensure national integration thereof</li> <li>- Promote management of infrastructure through its life-cycle phases</li> <li>- Promote local industrialisation</li> <li>- Determines the Strategic Infrastructure Projects</li> </ul> | <ul style="list-style-type: none"> <li>- The LED Strategy should be driver behind economic development.</li> <li>- Infrastructure development should be informed by sustainable community development initiatives</li> <li>- Take advantage of the national development programmes. i.e. SIP 3,5, 6 and 18</li> </ul>                     |
| <b>Manufacturing Development Act, 1993 (Act no. 187 of 1993)</b> | <ul style="list-style-type: none"> <li>- Establishes Industrial Development Zones</li> </ul>  | <ul style="list-style-type: none"> <li>- Considering the potential of Gamagara being at the centre of the Gamagara Mineral belt, as an industrial and manufacturing area for SA and the Region, municipality should solicit the development of the Gamagara Corridor and inland IDZ for mineral beneficiation.</li> </ul>                 |

|                          |                   |   |  |
|--------------------------|-------------------|---|--|
| <b>National Outcomes</b> | <b>Government</b> | <ul style="list-style-type: none"> <li>- Outcome 1: Improve the quality of basic education</li> <li>- Outcome 2: Improve health and life expectancy</li> <li>- Outcome 3: All people in South Africa protected and feel safe</li> <li>- Outcome 4: Decent employment through inclusive growth.</li> <li>- Outcome 5: A skilled and capable workforce to support inclusive growth</li> <li>- Outcome 6: An efficient, competitive and responsive economic infrastructure network.</li> <li>- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.</li> <li>- Outcome 8: Sustainable human settlements and improved quality of household life.</li> <li>- Outcome 9: A responsive and accountable, effective and efficient local government system.</li> <li>- Outcome 10: Protection and enhancement of environmental assets and natural resources.</li> <li>- Outcome 11: A better South Africa and safer Africa and world.</li> <li>- Outcome 12: A developmental-oriented public service and inclusive citizenship</li> </ul> | (Manganese and Iron ore)   |
|                          |                   |   | <ul style="list-style-type: none"> <li>- For every national and provincial outcome, the impact is felt at local government level, the influence of these outcomes will put our municipality in a better position. e.g. alignment of skills produced at local colleges to the skills demand in the area;</li> <li>- Promotion of mixed and integrated human settlement through transformation of spatial planning is paramount.</li> <li>- Development of economic and services infrastructure in order to develop sustainable community development and sustainable communities.</li> <li>- Through integrative spatial planning, create safe and vibrant neighbourhoods,</li> </ul> |

|   |   |  |
|---|---|--|
| <b>Provincial Spatial Development Framework</b>                               | <ul style="list-style-type: none"> <li>- Determine the provincial growth and development.</li> </ul>  | <ul style="list-style-type: none"> <li>- Align the municipal development plan with that of the province to create synergy.</li> </ul>  |
| <b>Broad-based Socio-economic Empowerment Charter or Mining Charter, 2002</b> | <ul style="list-style-type: none"> <li>- Aims to expand the skills base of Historically Disadvantaged South Africans in order to serve the community,</li> <li>- Aims to promote employment and advance the social and economic welfare of mining communities and the major labour distribution areas and promote beneficiation of South Africa' s minerals</li> <li>- With respect to mine community and rural development, it commits stakeholders in partnership with all spheres of government to undertake to "co-operate in the formulation of integrated development plans for communities where mining takes place and for major labour sending areas, with special emphasis on development of infrastructure.</li> </ul> | <ul style="list-style-type: none"> <li>- Work with the mining companies to develop communities in our area</li> <li>- Work with the mines to develop and facilitate sustainable community development.</li> </ul>  |
| <b>Medium-Term Strategic Framework 2014-2019</b>                              | <ul style="list-style-type: none"> <li>- Provides for radical economic transformation, rapid economic growth and job-creation;</li> <li>- Rural development, land and agrarian reform and food security;</li> <li>- Ensuring access to adequate human</li> </ul>  | <ul style="list-style-type: none"> <li>- Developing procurement processes that are BBBEE friendly and aiming at advancing Black owned SMME's;</li> <li>- Forging for partnership when doing business with established business to facilitate training</li> </ul> |

|  |  |   |
|--|--|---|
|  | settlement and quality basic services;<br>– Improving the quality of and expanding access to education and training;<br>– Ensuring quality health care and social security for all citizens;<br>– Fighting corruption and crime;<br>– Contributing to a better Africa and a better world; and<br>– Social cohesion and nation building | and development of SMME's;<br>– Through the SDF and the LED Strategy integrate communities of Gamagara and create a connected, economically linked communities<br>– Facilitate via stakeholder engage provision of quality health care, appropriate and relevant market linked education programmes;<br>– Facilitate for regional development and connectiveness. |
|--|--|---|

**Table 1: National Development and Legislative Imperatives**

## 1.2 Process followed

The IDP was formulated and adopted by Council after following an approved IDP Process Plan (project plan) which outlined the clear deliverables, legislative imperatives and timeframes to achieve such deliverables. The project plan includes the executive function of developing the IDP through community participation process and the administrative function of creating conducive environment for the process to unfold. It encompasses participatory planning, monitoring, evaluation and reporting process.

| Item no. | Deliverable  | Legislative requirements                    | Timeframes  |
|----------|--|---|---|
| 1        | Project plan<br><br>Tabling the draft IDP and budget process plan (time table) to Council  | MSA 32 of 2000<br><br>& MFMA No. 56 of 2003 | August  |
| 2        | Public Engagement:<br><br>Advertisement of time-schedule on website, local newspapers and notice boards<br><br>Acknowledgement of inputs received  | MSA CH5 S29<br><br>MSA S28                  | October/<br>November                              |
| 3        | Annual Report:<br><br>Tabling of Annual report to Council<br><br>Annual report made public and submitted to MPAC<br><br>Council<br><br>Public making of oversight report   | MFMA  | January<br><br>February<br><br>March<br><br>April |
| 4        | Provisional approval of Draft IDP and Budget:<br><br>Table draft IDP and Budget Report to Council<br><br>Advertise and publish final draft of IDP and Budget for public comment and submit to National and Provincial Treasury and others as prescribed  | MSA & MFMA<br><br>s16(2)                    | March<br><br>April                                |
| 5        | IDP and Budget Hearings:<br><br>Conduct IDP/Corporate Scorecard / Budget Public Hearings to obtain public comment and inputs from communities, provincial government and other relevant stakeholders<br><br>Acknowledgement of comments received<br><br>Response to public comment i.t.o. Budget, tariffs and policies | MSA s 74, 75 /<br><br>MFMA s23              | April<br><br>May<br><br>June                      |



|   |   |   |  |
|---|---|---|--|
| 6 | <p>Approval of the Budget and IDP:</p> <p>Draft IDP and Budget consultation feedback to Portfolio Committees.</p> <p>Council must give final approval of the IDP/Corporate Scorecard and Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year</p> | <p>MFMA s23</p> <p>MSA s 25 &amp; MFMA 24</p> | <p>April</p> <p>May</p>                        |
| 7 | Public Communication of Budget and IDP  | MSA and MFMA                                  | June   |
| 8 | <p>Section 57 (MSA) Performance Agreements:</p> <p>Submit performance agreements to the Executive Mayor within 10 days after approval of the IDP and Budget.</p> <p>Council to note New Section 57 Scorecards</p> <p>Notification of approved S57 (top management performance agreements) to the public</p>   | <p>MFMA s 16, 24, 26, 53 MFMA s 53</p>        | <p>May</p> <p>June</p> <p>August/September</p> |
| 9 | <p>Approval of SDBIP's:</p> <p>Executive Mayor to approve Municipal SDBIP within 28 days after approval of the budget</p> <p>Place all Directorate Executive Summaries and SDBIPs and Department Business Plans and SDBIPs on website</p>   | MFMA  | June   |

**Table2: Approved process plan**

### 1.3 Public participation

Public participation is at the core of municipal planning as provided for in Section 16 of the MSA (2000), which provides that “a Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality”. Imperative to collaborative and participatory governance, is the structured stakeholder participation forums like the IDP Representative Forum, Sectoral Consultative Forums, the Ward Committee meetings, the Community Development Workers Programmes, business and private sector which facilitate consultation at different levels and scales. In addition to these forums, stakeholders are encouraged to peruse the draft IDP documents for comments within the specific timeframes as provided for by the Municipal Systems Act, 2000. Overall ward IDP consultative meetings are arranged to discuss the developmental programme of the municipality as informed by the same communities. The municipality further recognises the role of business community, private developers and private investors in developing Gamagara beyond survivalist mode.

# INTEGRATED DEVELOPMENT PLAN

INTEGRATION

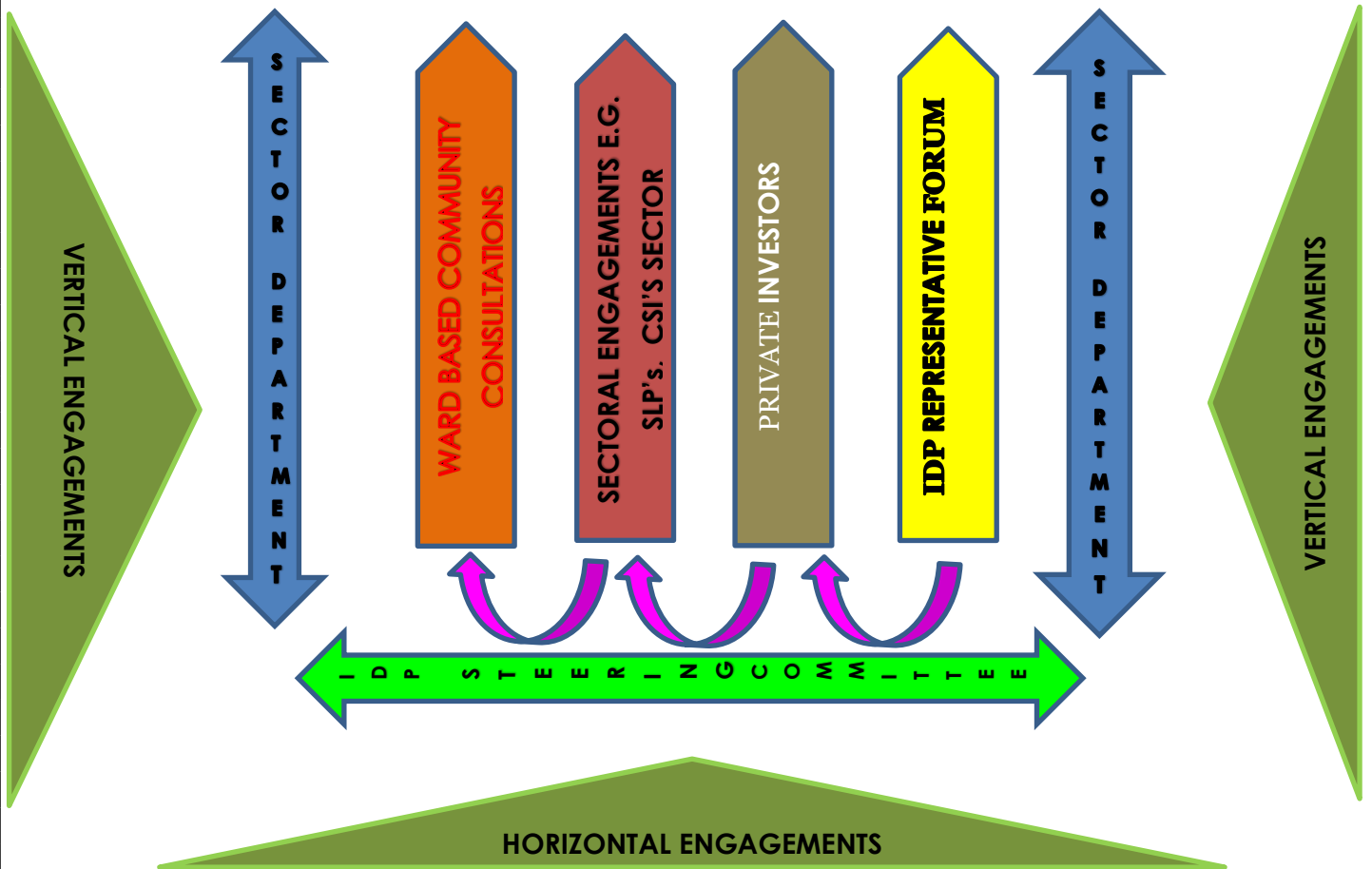


Diagram. 1. Public participation approach

## 1.4 Powers and functions

The Constitution confers the municipality with both executive and administrative functions. Section 152 of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996), describes the objects of local government as:

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

A municipality must strive, within its financial and administrative capacity, to achieve the objects set out above. The municipality is further empowered by section 229 of the Constitution to generate revenue to ensure that it meets its objectives, however, revenue shall be generated in a manner that is fair and reasonable.

The following table depicts the functions and responsibilities as Gamagara Local Municipality performs in terms of schedule 4, part B and schedule 5 part B.

## Functions and responsibilities of local municipalities in relation to the integrated municipal governance framework

| Function in schedules 4 and 5 of the Constitution   | Executive (Policies and by-laws) | ADMINISTRATION |
|---|----------------------------------|----------------|
| Air pollution   |                                  |                |
| Building regulations  |                                  |                |
| Electricity and gas reticulation  | ✓                                | ✓              |
| Firefighting services   | ✓                                | ✓              |
| Local tourism   |                                  |                |
| Municipal airports  | ✓                                | ✓              |
| Municipal health services   | ✓                                | ✓              |
| Municipal public transport  | ✓                                | ✓              |
| Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law | ✓                                | ✓              |
| Storm water management systems in built-up areas  | ✓                                | ✓              |
| Trading regulations   |                                  |                |
| Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems  | ✓                                | ✓              |
| Billboards and the display of advertisements in public places   | ✓                                | ✓              |
| Municipal planning  | ✓                                | ✓              |
| Cemeteries, funeral parlours and crematoria   | ✓                                | ✓              |
| Cleansing   | ✓                                | ✓              |
| Control of public nuisances   | ✓                                | ✓              |
| Control of undertakings that sell liquor to the public  |                                  |                |
| Facilities for the accommodation, care and burial of animals  |                                  |                |
| Fencing and fences  | ✓                                | ✓              |
| Licensing of dogs   | ✓                                | ✓              |
| Licensing and control of undertakings that sell food to the public  | ✓                                | ✓              |
| Local amenities   | ✓                                | ✓              |
| Local sport facilities  | ✓                                | ✓              |
| Markets   |                                  |                |
| Municipal abattoirs   | ✓                                | ✓              |
| Municipal parks and recreation  | ✓                                | ✓              |
| Municipal roads   | ✓                                | ✓              |
| Noise pollution   |                                  |                |
| Pounds  | ✓                                | ✓              |

**Functions and responsibilities of local municipalities in relation to the integrated municipal governance framework**

| Function in schedules 4 and 5 of the Constitution     | Executive (Policies and by-laws) | ADMINISTRATION |
|---|----------------------------------|----------------|
| Public places   | ✓                                | ✓              |
| Refuse removal, refuse dumps and solid waste disposal | ✓                                | ✓              |
| Street trading  | ✓                                | ✓              |
| Street lighting                                       | ✓                                | ✓              |
| Traffic and parking                                   | ✓                                | ✓              |

**Table3: Functions and Responsibilities of local government**

# CHAPTER TWO

## SITUATION ANALYSIS

## 2.1 Introduction

Gamagara is a category B local municipality, with 13 councilors. Gamagara Council status changed from a plenary system to a collective executive system combined with a ward participatory system, as declared by the Northern Cape Member of Executive Council for Local Government in terms of section 16 of the Municipal Structures Act. The municipality is composed of four (4) towns which are Kathu, Sesheng, Olifantshoek and Dibeng. Dingleton has been relocated to Kathu due to mining activity that is planned by Sishen Iron Ore Mine. The municipality is classified as a small mining town.

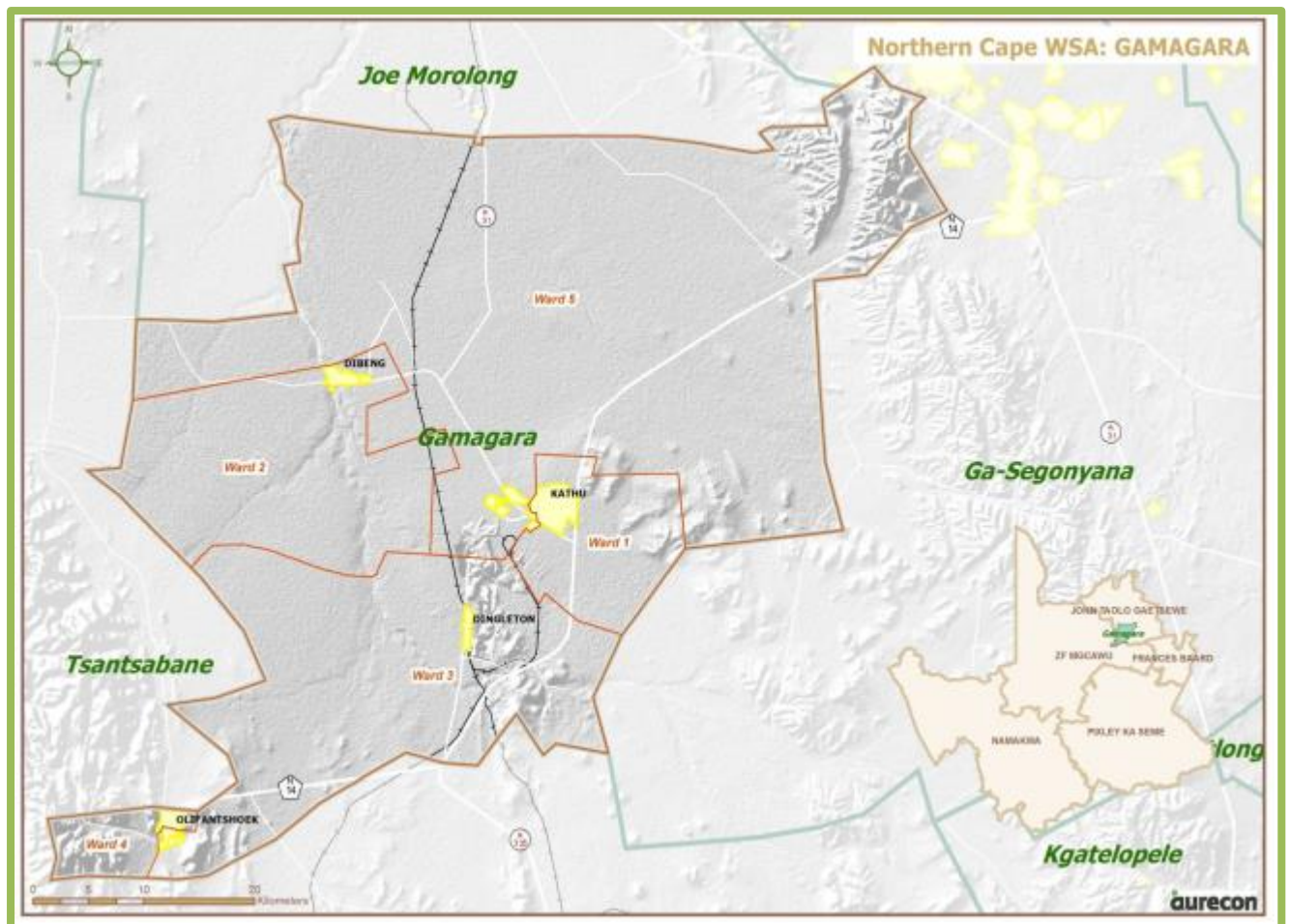
## 2.2 Geographical Location

The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg.

It is approximately 200km north-east of Upington and 280km north-west of Kimberley. The municipal area consist of the following wards namely:

- WARD 1: Kathu
- WARD 2: Dibeng Township
- WARD 3: Diepkloof, Skerpdraai and Olifanthoek Town
- WARD 4: Ditlounge and Welgelee
- WARD 5: Sesheng and Mapoteng
- WARD 6: Siyathemba, Rooisand and Smartietown
- WARD 7: Babatas, Dibeng Town and Bestwood





**Map 1: Municipal map**

The municipality is located on the north easterly direction of the Northern Cape Province, along the N14 which connects Upington and Kuruman. It is approximately 200 km north east of Upington and 280 km on the north westerly direction of Kimberley.

### **2.2.1 Spatial rational**

The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape (see Figure 4), on the N14 National Road between Upington and Vryburg. It is approximately 200km north-east of Upington.

The municipal area of Gamagara consists of 4 towns, Kathu, Sesheng, Dibeng, and Olifantshoek; and the area is demarcated into 7 wards (Ward 1: Kathu, Ward 2: Dibeng, Ward 3: Skerpdraai, Diepkloof and Town, Ward 4: Ditlounge, Welgelee and Ward 5: Sesheng); Ward 6: Siyathemba, Kathu Technical College and Ben Alberts rd; Ward 7: Dibeng Town, Bestwood and Babatas Communal property Association,

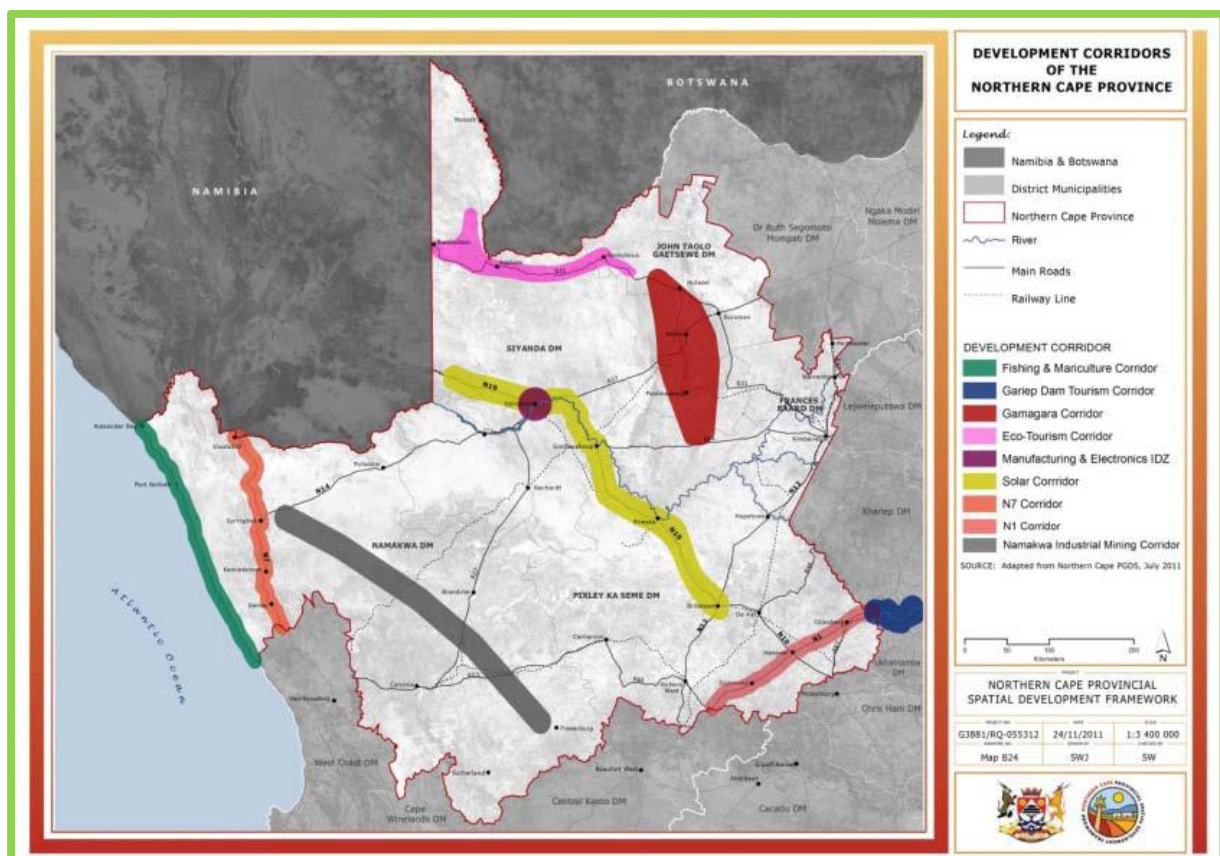
Kathu, 'the town under the trees', came into being because of Iscor's iron ore mining activity in the Kalahari. Municipal status was allocated to the town of Kathu in July 1979. Kathu is connected by rail (Dingleton Station) via Kimberley, as well as by road to all the main centres namely Johannesburg, Bloemfontein, Windhoek and Cape Town, and has an airport with a tarmac runway. The municipality originally consisted of 2 towns, namely Sesheng and Kathu.

Sesheng is located to the west of Kathu and was initially planned as a high density residential area for mine workers, without families of any social structure. It consists of group housing units that belong to the mine to the west, with small pockets of other houses to the west thereof. Due to pressure from labour unions and Government policy on hostels, group homes are to be changed to single flat units for employees of the mine. The larger residential housing component of Sesheng is located nearer to Kathu in the form of single residential houses (Ext. 5).

Dibeng is located approximately 28km north west of Kathu alongside the R380 road in the Northern Cape Province. The settlement consists of two suburbs, namely Deben and Haakbosdraai. Dibeng started off as a small settlement on the banks of the Gamagara River, which provided water for the small town. The locations of the residential areas are characterized by the river in the centre of town and the rocky lime stone outcrops directly east and west of the river. Dibeng consists entirely of single residential houses, but can be split into a low density area to the west and higher density houses to the east. Dibeng was given its name by the Tswana and means "first drinking place".

Dingleton developed in a linear form along the one side of the then main road between Upington and Kuruman. Dingleton was consisted of almost total of low density single residential houses. The town is surrounded by large mine activities and the resettlement of Dingleton residents is eminent due to expansions of mining activities in this direction. The town is currently left with few residents who are awaiting to move to siyathemba were other residents are residing.

Olifantshoek is south-west of Kathu, south-west of Kuruman and north-east of Upington. With the amalgamation of municipalities in 2000 Olifantshoek Municipality became part of the Tsantsabane Local Municipality, until 2006 when it was amalgamated with the Gamagara Local Municipality. The town is a low/medium density residential area, but due to new developments which are underway it will in future become a high density residential area.



**Map 2: Locating the municipality**

The Gamagara Corridor “comprises the mining belt of the John Taolo Gaetsewe and Siyanda districts and runs from Lime Acres and Danielskuil to Hotazel in the north. The corridor focuses on the mining of iron and manganese” (NCPSDF 2012: 68).

### **2.2.2 Spatial Efficiency**

Gamagara experience sharp population growth in the district. All the towns has grown exponentially in population size and in household sizes. Even though it also suffer from the segregated spatial formation of the past regime, the municipality is striving to foster for mixed developments and integrated human settlements. Densification is at the of our developments. Mushrooming of private developers has been a concern as they tend to perpetuate to segregated settlements by creating another layer of economic segregation, which based on high property prices in which only certain category of persons can stay.

## **2.3 Environment strategic objectives**

### **2.3.1 Climate**

The municipality is in an semi-arid area with hot days and cold night. The summer temperatures ranges from 18°C and 37°C and winter temperatures ranges from 3°C and 21°C. Extreme temperatures of -9°C and 42°C has been recorded. The “mean average annual rainfall of 387mm per annum as measured from 1963 to 2016” (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017). The report also indicates that the “average evaporation rate is 2 276mm per annum, which is almost 6 times the mean average rainfall.” The area experience rain between December and March season, which in

most cases falls as thunderstorms. The driest months are June to August (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017).

### **2.3.2 Topography and Geology**

"The landscape of the Gamagara Local Municipality may be seen as relatively flat, with a series of dry bedded rivers crossing the area. Mountainous areas do however occur in some parts of the municipal area" (Gamagara SDF 2010: 9). The geologically groups found in the municipal area are the Griquatown, Kalahari and Olifantshoek group.

### **2.3.3 Water sources**

Kathu and Sesheng are situated at quaternary catchment D41J, which is located in the Vaal Water Management Area. The quaternary covers an area of 3 847 km<sup>2</sup>. The catchment system is endorreic with Gamagara Drainage into Kuruman River close to Hotazel. The non-perennial Gamagara River flows across the municipality to the North west of the town (Shangoni Management Services, Kumba Iron Ore EIA Report: 2017).

### **2.3.4 Biodiversity**

96.9% of the area remains natural, while the remaining 3.1% is covered by mining activities.

#### **2.3.4.1. Biomes**

The Gamagara municipal area is covered with Savannah biome. The biome is famous for its wild animals hence the large game reserves like the Kgalagadi Transfronteir Park. The Savanna biome is the centre of wildlife tourism and meat production (game, cattle and goats) in South Africa, which can be utilised to grow the local economy

### 2.3.4.2. Vegetation type

The municipal area is covered by seven vegetation types namely;

| Vegetation type                     | Size                   |
|-------------------------------------|------------------------|
| Gordonia Duneveld                   | 0.12% of municipality  |
| Kathu Bushveld                      | 60.18% of municipality |
| Koranna-Langeberg Mountain Bushveld | 1.66% of municipality  |
| Kuruman Mountain Bushveld           | 6.09% of municipality  |
| Kuruman Thornveld                   | 17.2% of municipality  |
| Olifantshoek Plains Thornveld       | 14.66% of municipality |
| Southern Kalahari Salt Pans         | 0.09% of municipality  |

**Table 4 : Seven types of vegetation found in Gamagara**

### 2.3.5 Heritage and assets

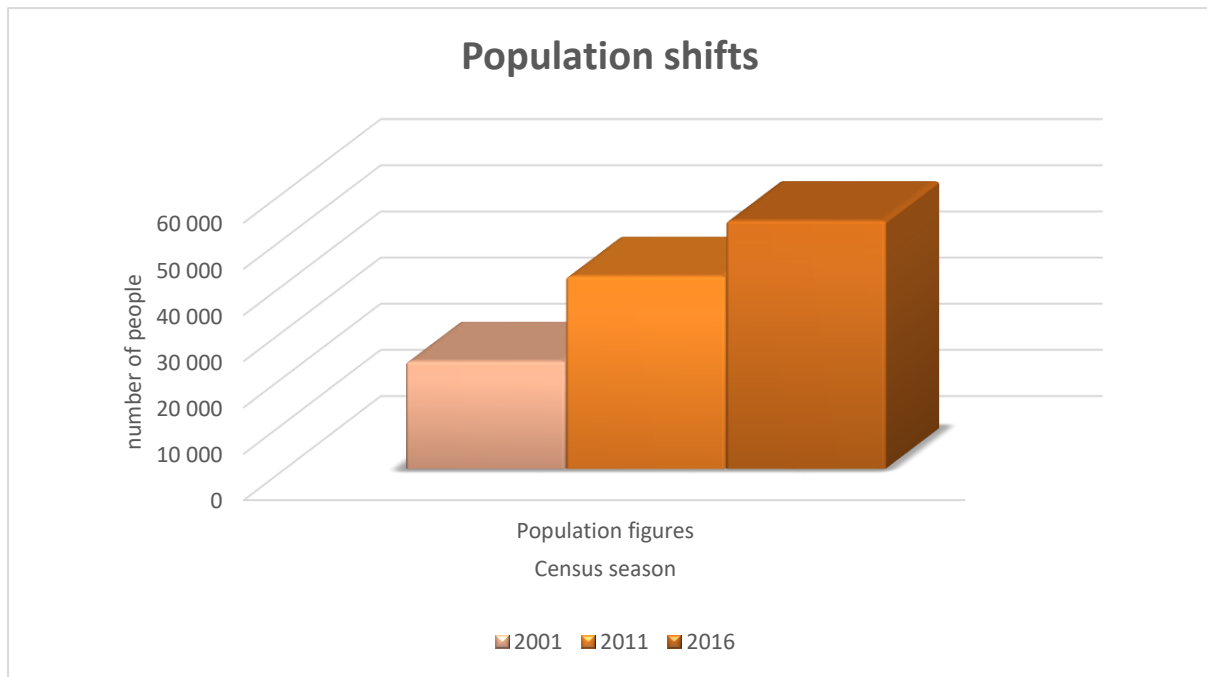
The Gamagara municipal area has an endemic camel-thorn tree forest, which enjoys a National Heritage status. The tree gave Kathu its name; the “town under the trees”. The Kathu forest situated north of the town of Kathu has been declared a protected woodland in terms of section 12(1) (c) of the National Forests Act (1998) by the Minister of Agriculture, Forestry and Fisheries. This was confirmed in the Government gazette dated 10 July 2009. The Kathu Forest is a unique woodland of exceptionally large camel thorn trees (*Acacia erioloba*). The woodland of approximately 4000 hectares is one of only two such woodlands in the world. The Kathu forest was registered as a national heritage site in 1995. The farms and portions that make up the forest are currently privately owned.

## 2.4 Demographic Profile

### 2.4.1 Population

According to Statistics of South Africa Community survey, the Gamagara local Municipality has a tremendous increase of population size since 2011 to 2016. The population increased from 41,617 to 53 656 resulting in a percentage increase of 28.93 within that period 5 years. Population density (people per square kilometre) increased from 8.9 to 15.9. The Gamagara Municipality has a high urbanisation rate of 97.6%, which is significantly higher than that of the District (24.9%). The main reason for such could be because Gamara is a mining hub and individuals are flooding in with the hope of getting employment.

2016 indicates that Gamagara local Municipality has a total population of 53 656 as compared to 41,617 in 2011. Thus translating to a population increase of 22.48% (12,039 individuals) from 2011 to 2016. Population is growing at a rate of 6.68% per year. Population density (people per square kilometre) increased from 8.9 to 15.9. The Gamagara Municipality has a high urbanisation rate of 97.6%, which is significantly higher than that of the District (24.9%).

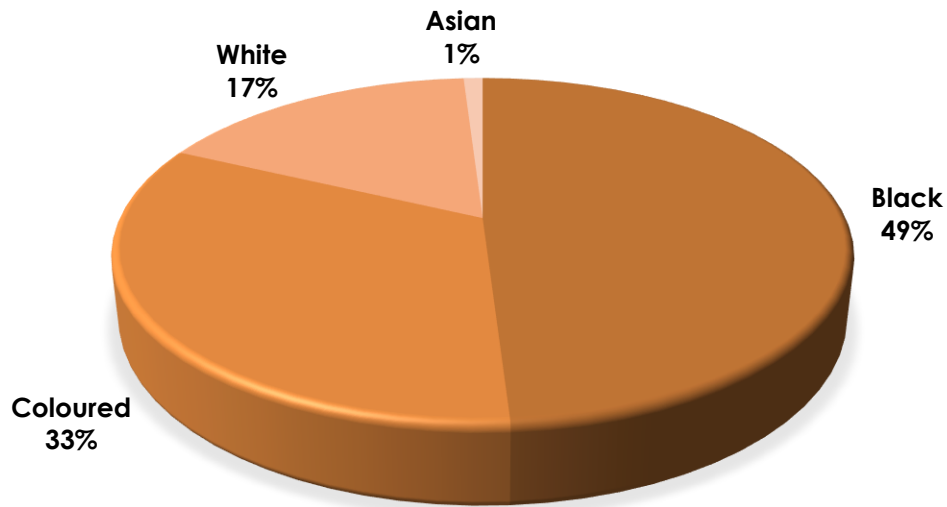


**Graph 1: population shifts**

Gamagara Municipality composition is characterised by African, Coloured, Whites and Indian or Asian people. Population is comprised of 48, 6% African, 32, 6% Coloured, 18% Whites and 0, 82 % Indian/Asian. Population growth by race dynamics suggests that the coloured community experienced the highest growth in Gamagara at a growth rate of 31,7% followed by African community at 22% , Asian community grew by 9% and the white community grew least at 4,1%. Gender ratio was recorded at 120,1:100 male to females and mean age was 27 years as captured in census 2011(Statssa, 2011). The literacy level is low and only 24, 9 % have gone through matric and 3, 6% has through higher education. This explains the type of job-opportunities in the municipal area, i.e. mining and related industries.

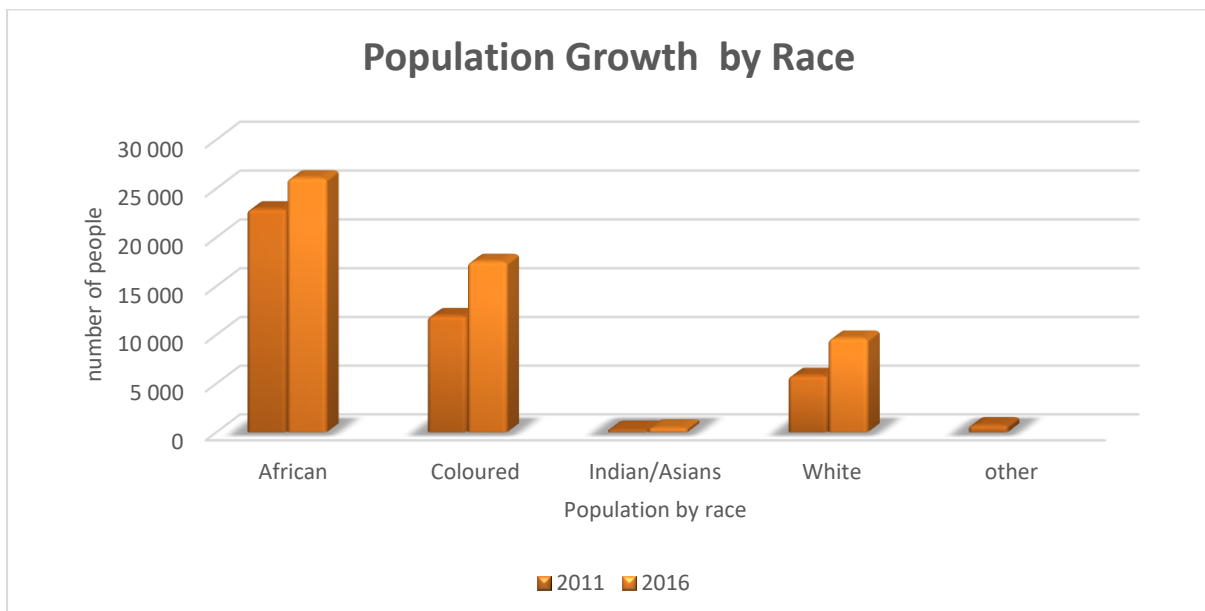


## POPULATION COMPOSITION BY RACE



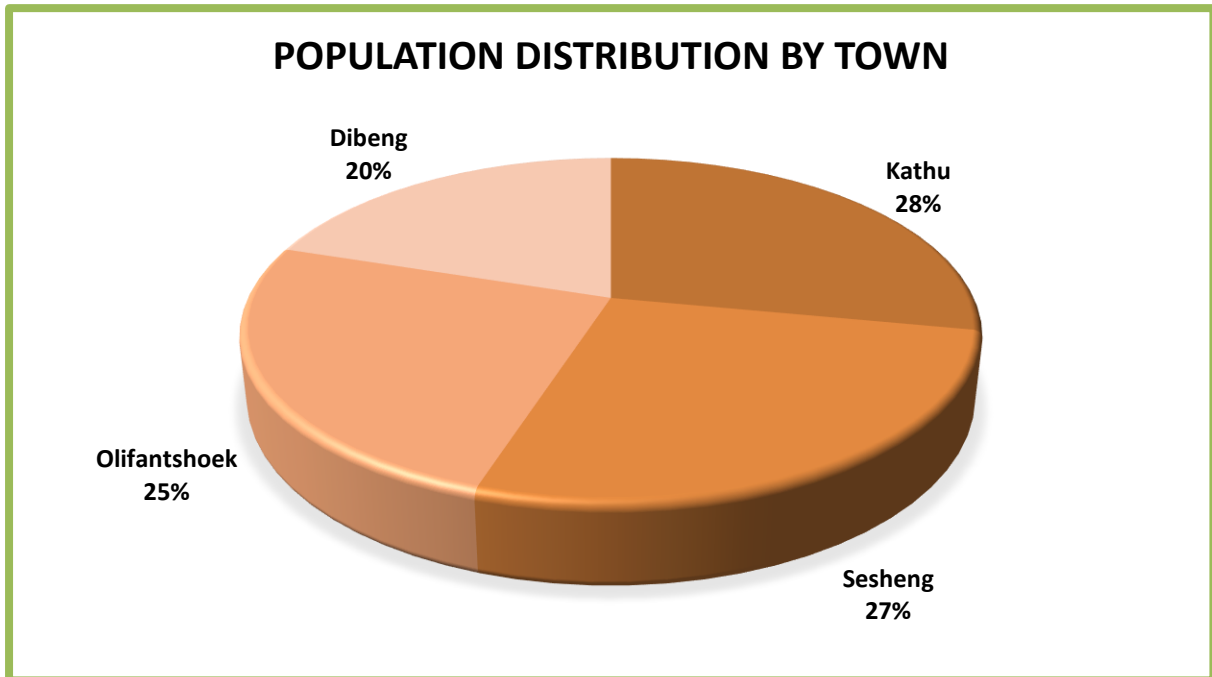
**Graph 2: population composition by race**

According to graph 2, Gamagara Local Municipality population is composed of all races. Nevertheless, blacks forms the highest population percentage of 49, followed by coloured standing at 33%, whites at 17% and Asians at only 1%. Graph 3 further shows that population for Blacks has been increasing more than other races



**Graph3: Population growth by race**

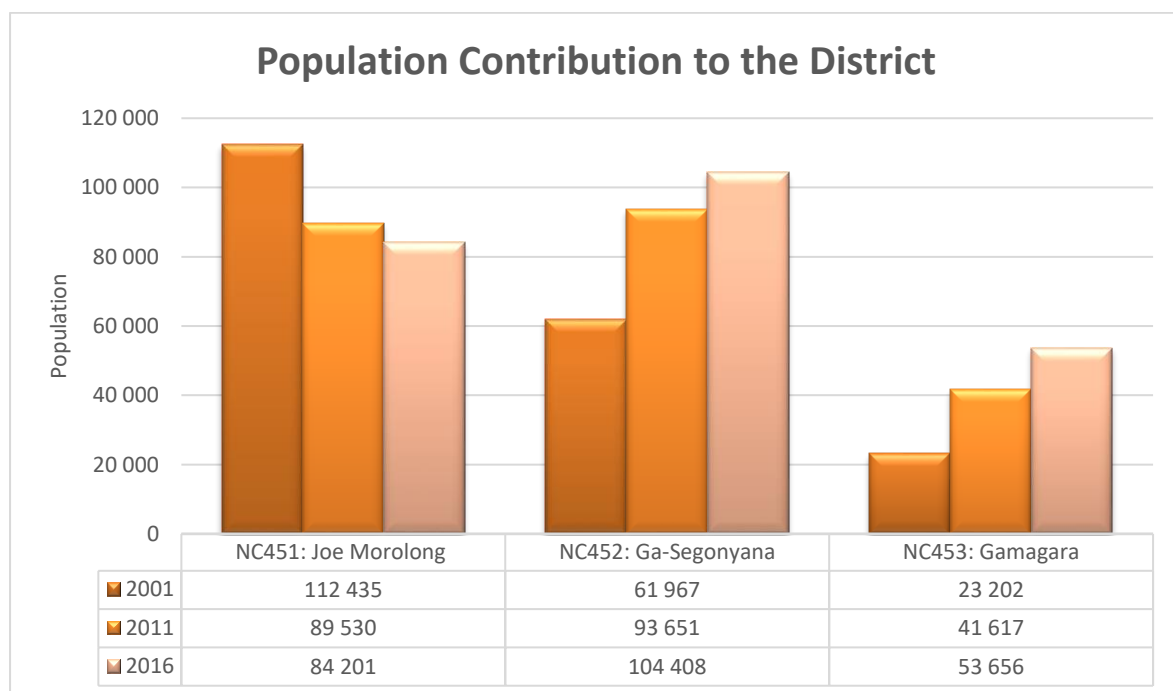
The most significant portion of Gamagara's population is resident in Kathu (27.7% or 11,511 individuals), followed by Sesheng (26.5% or 11,033 individuals), Olifantshoek (24.6% or 10,235 individuals), and Dibeng (18.9% or 7,848 individuals). Another 2.4% (991 individuals) of the Municipality's population is resident in the Gamagara Non-Urban (NU)8 area.



**Graph 4: Population Distribution by Town**

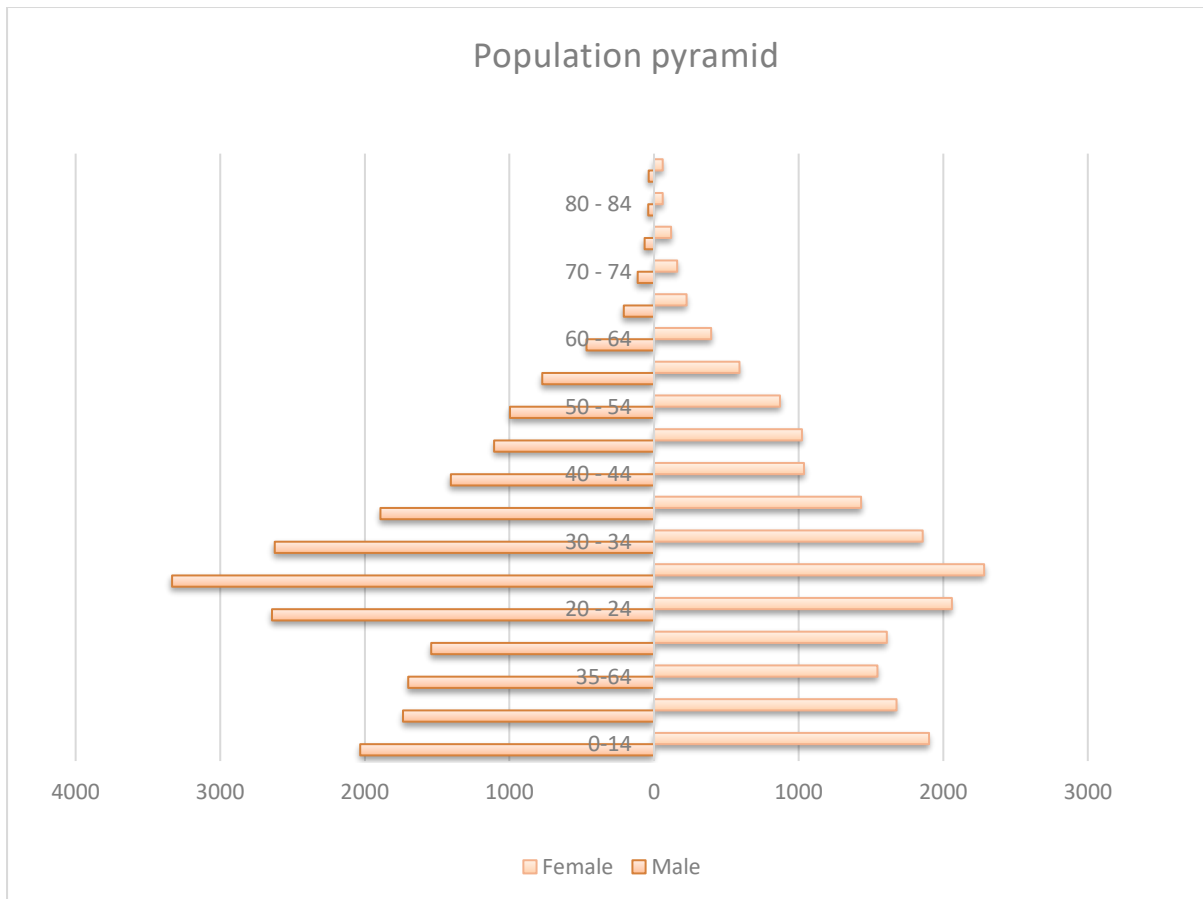
In terms of population growth, all the main places experienced a positive growth from 2001 to 2011 except the Gamagara NU mail place. Sesheng and Dibeng experienced the most significant growth rate of 125.7% and 95.9% respectively. In terms of numbers, the main place that experienced the most significant growth is Sishen (6,144 individuals) and Kathu (5,232 individuals). The Gamagara NU area covers 89.6% of the Gamagara Municipality's total geographical area. The second largest geographical area and largest urban area is Sishen, which covers 6.9% of the Municipality. Dependency ratio was 50.9% in 2001 and has now decreased to 39% in 2011. This can be attributed to more people being economically active.

When looking into the migration patterns and population growth in the district, one can deduce that Gaagara Local Municipality is the fastest and the high population growth in the district, standing at 22,48%. Ga-Segonyana Local Municipality has the second population growth of 9,86% while Joe Morolong Local Municipality is experiencing a negative growth of -7,5%. The analysis determines that most movement is in the age range of 14 – 45, who are actually migrating to Gamagara which are predominantly males and females move to Ga-Segonyana, this could be associated with the type of job opportunities and the types thereof. the population depression in Joe Morolong is characterised by moving of the population within the age grouping of 14-45, of most female are found in Ga-Segonyana and most males are found in Gamagara.



**Graph 5: Population Contribution to the District**

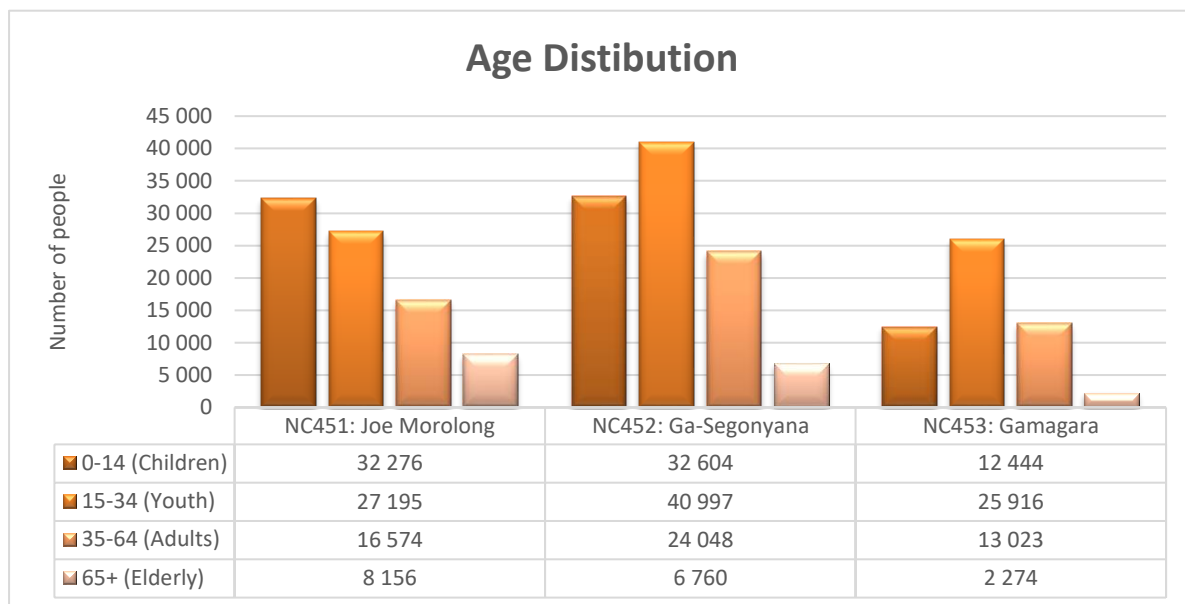
Ga-Segonyana Local Municipality and Gamagara Local Municipality experienced population growth in the District, which translate to which is having a total population of 104 408, according to the census 2016, gamagara local Municipality is also experincing an increase in poulation from 2011 to 2016 of 41 617 to 53 656 relatively . From graph 5 above, the only Joe Morolong Local municipaliy is experiencing a decline in the population.



**Graph 6: Population pyramid**

With reference to the population pyramid, the domination gender is males. And the highest population is derived from the ages between the age of 25 and 29 years. Which is the youth. This could also be as a result of hope for employment.

## 2.4.2 Age Distribution



**Graph 7: Age distribution**

The age distribution confirms the information presented in the population pyramid. Gamagara local municipality and Gasegonyana Local municipality portrays a high number of youth while Joe Morolong Local municipality has the highest number of Children instead. This could be as a result people between the age of 15 to 34 (youth) migrate to both Gaegonyana Local Municipality and Gamagara Local municipality for employment.

## 2.5 Basic services

The constitution of South Africa mandates local government to make sure that people have access to basic services; such as access to proper sanitation, clean/drinkable water, energy and waste removal.

According to Stats SA, 2016 Gamagara Local municipality achieved to provide Household Services at :

- 80.8 % have access to flush toilet connected to sewerage
- 78.9% have weekly refuse removal
- 58.2% have access to piped water inside dwelling
- 88.1% have electricity for lighting

According to StatSA, 2011 Gamagara Municipality achieved to provide basic services at:

- 99% households have access to water at RDP or above RDP level,
- 87,9% households have access to electricity at or above RDP level
- 91,5% households have access to sanitation at or above RDP level
- 100% households receive refuse removal services

### **2.5.1. Water**

Gamagara Local Municipality is a Water Service Authority which is responsible for the development and maintenance of water sources like boreholes; construction, operation and maintenance of bulk pipeline; construction, operation and maintenance of reticulation network; construction, process operation and maintenance of water treatment works to ensure rendering of portable water to the community. There are three systems of supply within the municipality which are; boreholes, dewatering from the mine and the bulk water supply from Sedibeng water board. Sedibeng water serves as the water service provider (supply only bulk water to the municipality). Sedibeng water source water from Vaal Gamagara Water Scheme. Sishen iron ore (Kumba Mine) supply the dewatering water to the municipality only in Kathu.

In Gamagara Local Municipality the scarcity of portable underground water is depleting due to a rapid increase in population. The challenge is the continuously stealing and vandalism of the water infrastructure, illegal connection which result in water losses.

- **Dibeng and Sesheng/Mapoteng Water Supply**

The provision of underground water is abstracted through boreholes which is transported to water reservoirs then distributed through the water network to the households. Sesheng/Mapoteng is also supplied through a Softner Plant. Dibeng and Mapoteng have both purification systems to softening the hardness and disinfecting borehole water.

Mapoteng is having almost 500 temporary structures that do not have any services nevertheless, the municipality has a project that is currently implementing to clear the backlog of temporary structures. The projects main objective is to provide the services for 500 temporary services and the housing need within Gamagara.

- **Olifantshoek Water Supply**

The provision of bulk water in this area is solely provided by Sedibeng Water Board through Vaal Gamagara Water Scheme, it is then transported to municipal reservoirs then distributed through the water network to the households. There has been numerous intermittent water supply challenges due to the lack of bulk water supply by Sedibeng Water Board. However, the municipality provided intervention of providing portable water through water tankers. The Municipality is seeking a permanent continuously distribution of water therefore by exploring and developing boreholes around the area. The boreholes will be augmented by Vaal Gamagara Scheme.

- **Kathu water supply**

There are three systems of supply, namely; boreholes, Mine Dewatering and Bulk Supply from Sedibeng Water Board. The three water sources mentioned above, Water gets transported to municipal reservoirs then distributed through the water network to the households. There has been numerous intermittent water supply challenges due to the lack of bulk water supply by Sedibeng and Dewatering from mine.

## Babatas Water Supply

The water is abstracted through the boreholes and transported by a temporary water pipeline to the temporary storage tanks where individual households access (above 200m). Permanent water infrastructure shall be installed once the area is proclaimed.

- **Water Quality**

The Municipality is still having a challenge in complying with the Blue Drop compliance requirement. The Municipality however is planning to established measuring systems in place for all the compliance of water quality.

**Here below is the water connection per household per area:**

| Area            | Household | Yard Connection | Stand Pipes |
|-----------------|-----------|-----------------|-------------|
| Olifanshoek     | 3953      | 2653            | 0           |
| Kathu           | 8661      | 8661            | 0           |
| Mapoteng        | 2962      | 2962            | 0           |
| Dibeng          | 2830      | 2830            | 0           |
| <b>TOTALS =</b> | 18406     | 16836           | -           |
|                 |           |                 |             |

**Table 5: water connection**

The financial year under review reflect that the municipality achieved 16836 (91,5 percent) of yard connection. From the table above, Olifantshoek reflects a difference of 1300 households that do not have access to water. However, the municipality has planned to provide water during this financial year 2018/19 and 2019/20 through the grant funding from Department of water and sanitation.



## 2.5.2 Sanitation

The Municipality has three sanitation systems used namely water borne system, septic tank system and dry sanitation system (VIP toilets) as shown below on table 6. Septic tanks are being emptied through municipal 'honey sucker' trucks.

- **Dibeng and Olifanshoek**

Dibeng and Olifanshoek are using flush system (water borne) and septic tanks. Wastewater is being collected through sewer network from households which in low areas is pumped to the Dibeng Waste Water Treatment and Olifanshoek Treatment Works respectively. Dibeng Treatment works is currently under upgrading to cater for an increased wastewater flows and Olifanshoek Works is planned to be upgraded in 2020/2021 financial year.

- **Kathu**

Water borne system is the only used system in this area

- **Babatas**

The area does not have any permanent municipal services as the area is still to be proclaimed.

**Here below is the provision of sanitation per household per area;**

| Area            | Household | Flush Toilets | VIP | Septic Tanks |
|-----------------|-----------|---------------|-----|--------------|
| Olifanshoek     | 3953      | 2799          | -   | 294          |
| Kathu           | 8661      | 8661          | -   | 150          |
| Mapoteng        | 2962      | 1711          | 62  | -            |
| Dibeng          | 2830      | 1501          | -   | 311          |
| <b>TOTALS =</b> | 18406     | 14522         | 62  | 755          |

**Table 6: provision for sanitation**

The financial year under review reflect that the municipality achieved 14522 (78.9 percent) of flushed toilets, while the VIP toilets were standing at 62(0.2 percent), and lastly 755(4.1 percent) represents the septic tanks provided.

## 2.5.3 Roads

### Roads and Storm water Provision

Gamagara Local Municipality is responsible for provision of roads and storm water infrastructure in all the areas for the socio-economic development of its community. The municipality is responsible for repairs and maintenance of different types of roads; surfaced, gravel, block paving and the drainage infrastructure.

The objectives of Roads and Storm water drainage are to: Provide safe and quality infrastructure for all areas of Gamagara Local Municipality, To channel storm water from our residential areas, industrial areas, schools etc and To provide a healthy and safe environment to our community.

| Towns               | Surfaced road(KM) |         | Block Paving(KM) |         | Gravel Road (km) |         |
|---------------------|-------------------|---------|------------------|---------|------------------|---------|
|                     | 2016/17           | 2017/18 | 2016/17          | 2017/18 | 2016/17          | 2017/18 |
| <b>Kathu</b>        | 72,046            | 72,046  | 0,005            | 0,005   | 1,206            | 1,206   |
| <b>Mapoteng</b>     | 4,525             | 4,525   | 0                | 0       | 8,539            | 8,539   |
| <b>Dibeng</b>       | 2,658             | 2,658   | 0,14             | 0,14    | 33,473           | 33,473  |
| <b>Olifantshoek</b> | 10,252            | 10,252  | 0,1384           | 0,1384  | 27,427           | 27,427  |
| <b>Dingleton</b>    | 12,592            |         | 0                | 0       | 2,0310           | 0       |
| <b>Total</b>        | 102,073           | 89,481  | 0,2834           | 0,2834  | 72,676           | 70,645  |

**Table 7: assess to road**

As of 2017/18 financial year end, Gamagara local Municipality's road network was 160,410 km, which includes 89,481 km of surfaced road, 0,2834 km of Block Paving and 70,645 km of Gravel Road. The condition of roads were relatively good. However, due to lack of capital/funds to refurbish/reseal roads conditions are slowly deteriorating.

For 2018/19 financial year, the municipality does not have any project to improve the above status quo. However, the municipality is currently providing services of maintenance on the existing roads infrastructure.

The Dingleton settlement has been demolished and the road is going to be deproclaimed. The Dingleton roads were replaced with new surfaced roads in Kathu (Siyathemba) and this was already being accounted for in 2016/2017.

#### **2.5.4. Electricity**

Gamagara Local Municipality is responsible for the electrical network and the operation and maintenance of the electrical and streetlights/high mast lights/Solar Streetlights to the community. The municipality is licensed by NERSA as a Supply Authority. Areas that are supplied by the Municipality is Kathu; Sesheng/Mapoteng; Dingleton and Olifantshoek which includes Welgelee. Eskom supplies electricity within the Dibeng area and Ditlouw in Olifantshoek.

The electricity Master Plan of the Municipality was developed and adopted by Council during 2017/18. The analysis of the master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next twenty (20) years.

Most of the customers within the Municipal area have prepaid meters as per the list below. Loads of electricity supplies to households and businesses range from 20 Amps Single Phase Low Cost Consumers to 80 Amps Single Phase for High Consumption households. Most businesses in the Municipal areas are Three Phase Consumers and about 133 businesses with Bulk meters for connections bigger than 100 Amps Three Phase. The Dingleton customers who have recently been moved to Siyathemba in Kathu are included as part of Kathu in the list below.

| Area            | Households Prepaid | Households Conventional | Commercial/Industrial & Agricultural |
|-----------------|--------------------|-------------------------|--------------------------------------|
| Olifanshoek     | 1345               | 120                     | 105                                  |
| Kathu           | 7700               | 585                     | 380                                  |
| <b>TOTALS =</b> | 9045               | 705                     | 485                                  |
|                 |                    |                         |                                      |

**Table 8: assess to electricity**

Customers supplied by Eskom within the Municipality jurisdiction is not included in above list. The Updated bulk contribution policy is available and is expected to be approved during the current financial year. The Municipality have a current backlog of 3015 households (Municipal and Eskom Licence area) that is not electrified due to capacity constraints on Eskom's side which are about to be resolved.

Recently the Kathu West 40MVA Substation has been constructed that will assist with electricity capacity on the Western Side of Kathu where future developments were identified. Ongoing discussions regarding the upgrades in Dibeng are held between the Municipality and Eskom to ensure sufficient capacity for Dibeng. Olifantshoek is however a challenge which only have available capacity around 30 kilometres from Olifantshoek which requires a Medium Voltage (MV) line and Substation to be constructed to provided sufficient electricity to Olifantshoek. Consultants have been appointed by the Municipality that is busy with the designs for the Substation and continuous discussions are held with Department of Energy to allocate funds for these projects. The Municipality also plans to implement new Streetlight projects that will assist with the dark areas and reduce crime within these areas.

### **2.5.5 Land**

Gamagara is still described as a developing municipality and in order for the municipality to grow and develop, it needs land. Most of the land in Gamagara is privately owned. The municipality does not have serviced land available currently due to illegal land grab but the municipality is in a process of negotiating with the mine for land. The only land that was available was recently sold on tender. Some land in Babatas, Dibeng town, Bestwood and Kathu farm owned by CPA and private developers.

It should be noted that however, the municipality experienced illegal land grabs which put pressure on provision of these unplanned services. Water - Sanitation -Waste -Electricity -

All registered indigents receive a subsidy of six kilo liters of water per month. The municipality is currently standing at a total number of 909 + indigents in the year under review.

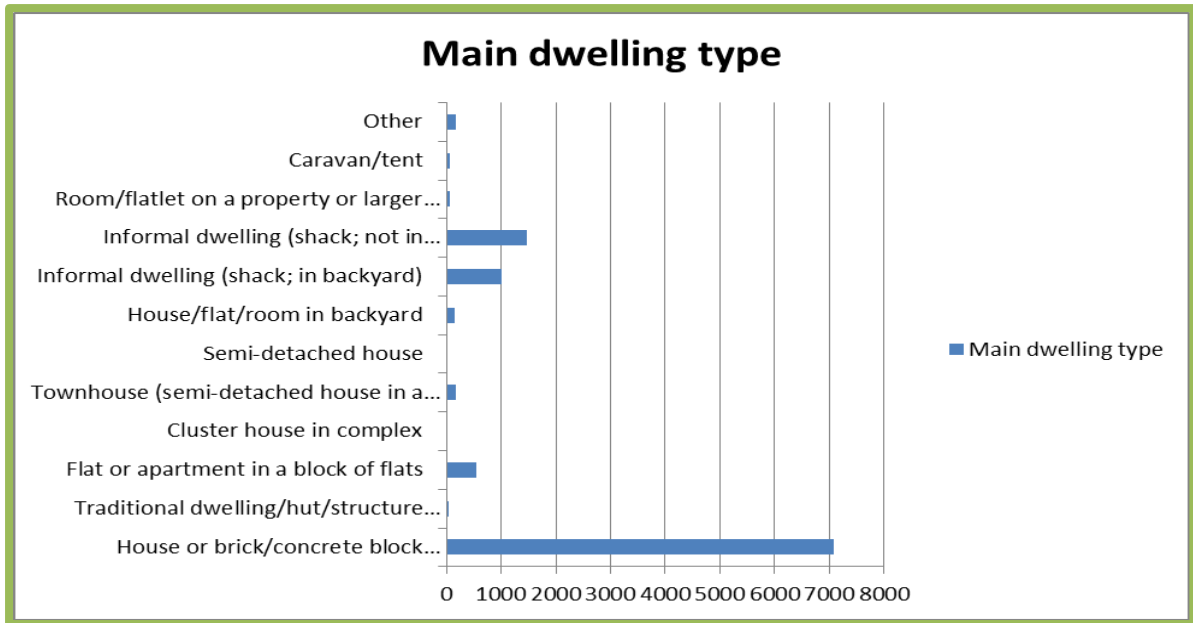
### **2.5.6 Housing**

The Municipality has an approved Integrated Human Settlement Sector Plan which is due for review. The Plan indicates that housing needs in Gamagara has grown exponentially in a period of ten years (in between 2001 and 2011 census years). The in-migration has prompted a growth 21,1% of in number of households. There were 833 informal households in Gamagara which constituted 15,7% of the total number of households and the 2011 census found that there was an increase of 1757 households leading to the total number of the informal households to 2 590 which constitute 24,4% of the total households in Gamagara. The Gamagara Integrated Human Settlement Sector Plan (GIHSSP) indicates that 98% of the informal settlements were found to be in the urban areas. Farm land housing need was recorded as 24 households (Gamagara Integrated Human Settlement Sector Plan: 2014).

The GIHSSP indicates further that 9,5% of the total households are backyard shacks which grew by 797% in the past ten years and 13,9% of the total households are stand-alone shacks which depicts 124% growth in the past ten years. It further reveals that there are households that stays in caravans or tents which constitute 0,6% of the total households and indicates a growth of 136% during the past ten years.

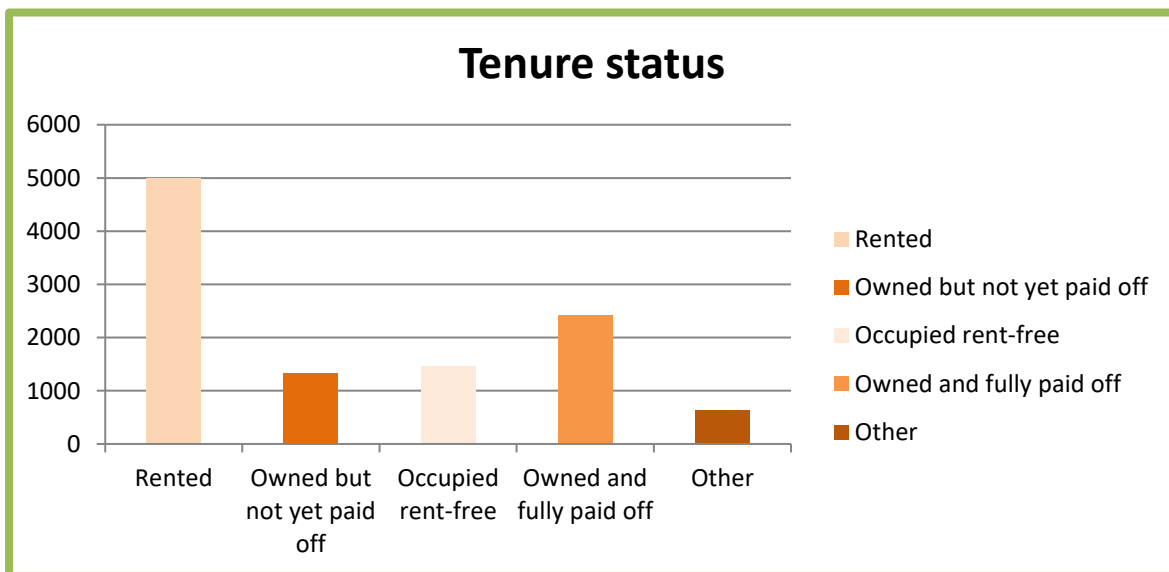
Approximately 76% of households resident in the Gamagara Municipality are resident in adequate housing. Although the number of households resident in adequate housing increased 80% from 2001 to 2011 (translating to 3,568 households), the portion of households resident in adequate housing decreased from 84% to 76% of Gamagara's total households. In 2001 16% of Gamagara's households were resident in inadequate housing which increased to 24% in 2011. Although informal dwellings in an informal/squatter settlement represent the most significant portion of the inadequate housing (14% of Gamagara's households), informal backyard dwellings (representing 9% of Gamagara's households) grew from 112 in 2001 to 1,005 in 2011 (797%).

Housing backlog is a moving target and is estimated at 7 300. The municipality has planned to fast track the institutional housing development in all areas of the municipality to deal with the housing backlog. Housing development is reliant on provision of services especially bulk services.



**Graph 8: Main dwelling type**

The majority of people residing in the municipal area are renting those properties, followed by those that have fully paid their properties. The opportunity is characterised by the migrant labour system and few industrial development around Kathu. Also considering the property prices which are very high due to high economic boom in the area, most people cannot afford to buy houses in Kathu. There appears to be a huge market for rental properties in the Gamagara Local Municipality



**Graph 9: Tenure status**

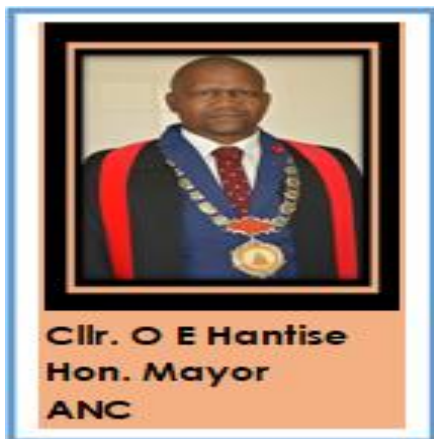
## 2.6 Municipal institutional development and transformation

### 2.6.1 Municipal management and operational systems

The Gamagara Local municipality has a political and administrative component and below is a brief description of the two components that sees to the delivery of services for those residing in the municipal area.

#### 2.6.1.1. Political composition

Gamagara Local Municipality has Municipal Council of thirteen (13) Councillors. There seven (7) Ward Councillors and six Proportional Representative Councillors. ANC is the ruling party with seven (7) Councillors of which four (4) are Ward Councillors and three are Proportional Representatives. DA has five (5) Councillors of which three (3) are Ward Councillors and two (2) are Proportional Representative Councillors. There is one(1) EFF Councillor who is a Proportional Representative. The Gamagara Municipal Council is led by Cllrs. O.E Hantise as Mayor and D.P. Seetile as Speaker







**Councillor H Duplesis**

**Political Party Representation:** Democratic Alliance. **Municipal Portfolio:** Member of Technical Services Committee



**Councilor A Booyesen**

**Political Party Representation:** African National Congress. **Municipal Portfolio:** Chairperson of MPAC and Champion of Sports Arts and Culture



**Councilor M Orpen**

**Councilor Political Party Representation:** African National Congress. **Municipal Portfolio:** Chairperson and Champion of Agriculture Land Reform and Development



**Councilor B Lekgadi**

**Political Party Representation:** African National Congress **Municipal Portfolio:** Chairperson and Champion of Treasury and the member of MPAC



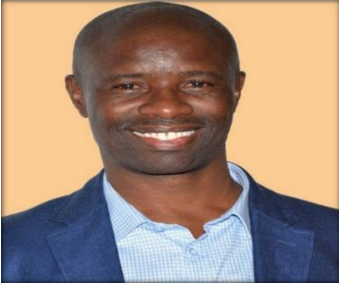
**Councilor C Joseph**

**Political Party Representation:** Democratic Alliance  
**Municipal Portfolio:** Champion of Education, member of MPAC and COGHSTA committee



**Councilor N Magagane**

**Political Party Representation:** African National Congress  
**Municipal Portfolio:** Chairperson and Champion of COGHSTA and member of MPAC



**Councilor F Nqume**

**Political Party Representation:**

African National Congress. **Municipal Portfolio:** Chairperson and Champion of Roads and Public Works



**Councilor A Morwe**

**Political Party Representation:**

Democratic Alliance. **Municipal Portfolio:** Chairperson and Champion of Health



**Councilor H Fourie**

**Political Party Representation:**

Democratic Alliance. **Municipal Portfolio:** Member of Finance Committee



**Councilor M Skieman**

**Political Party Representation:** Economic Freedom

**Fighters. Municipal Portfolio:** Champion of Environment and Nature and member of MPAC



**Councilor J Esau**

**Political Party Representation:**

**Democratic Alliance**

**Municipal Portfolio:** Member of Strategic services Committee

## Composition of Municipal Council and different portfolios

Municipal System Act, 1998 determine the representation of municipal councils

| Ward | Councillor         | Portfolio  | Status          | Political party | Gender |
|------|--------------------|--|-----------------|-----------------|--------|
| 1    | Cllr. H. du Plesis | Ward 1 Councilor and Member of Technical Services Committee            | Ward Councillor | DA              | Female |
| 2    | Cllr. A. Booysen   | Ward 2 Councilor and Chairperson of MPAC                               | Ward Councillor | ANC             | Male   |
| 3    | Cllr. M. Orpen     | Ward 3 Councilor and Chairperson of Development and Planning Committee | Ward Councillor | ANC             | Female |
| 4    | Cllr. B. Lekgadi   | Ward 4 Councilor and Chairperson of Finance Committee                  | Ward Councillor | ANC             | Male   |
| 5    | Cllr. N. Magagane  | Ward 5 Councilor and Chairperson of Corporate Services Committee       | Ward Councillor | ANC             | Male   |

|    |                   |   |  |     |        |
|----|-------------------|---|--|-----|--------|
| 6  | Cllr. C. Joseph   | Ward 6 Councilor and Member of Technical Services Committee | Ward Councillor                        | DA  | Female |
| 7  | Cllr. H. Fourie   | Ward 7 Councilor and Member of Corporate Services Committee | Ward Councillor                        | DA  | Male   |
| 8  | Cllr. F. Nqume    | Chairperson of Technical Services Committee                 | Proportional Representative Councillor | ANC | Male   |
| 9  | Cllr. D.P Moyo    | Mayor and member of Finance Committee                       | Proportional Representative Councillor | ANC | Female |
| 10 | Cllr. O.E Hantise | Member of Corporate Services Committee                      | Proportional Representative Councillor | ANC | Male   |
| 11 | Cllr. J. Esau     | Member of Development and Planning Committee                | Proportional Representative Councillor | DA  | Male   |
| 12 | Cllr. A. Morwe    | Chairperson of Corporate Services Committee                 | Proportional Representative Councillor | DA  | Female |
| 13 | Cllr. M. Skeiman  | Member of Community Services Committee                      | Proportional Representative Councillor | EFF | Female |

**The core mandate of the Council is focused on the items listed below:**

The municipal council is responsible for political governance and is made up of elected councilors who are led by the mayor. In general the role of council include:

- **Exercise** the municipality's executive and legislative authority;
- **Provide**, democratic and accountable government;
- **Encourage** the involvement of the community in municipal affairs;
- **Ensure** services are provided in sustainable manner;
- **Consult** the community about the level, quality, range and impact of services and the available options for service delivery;
- **Promote** and **undertake** development in the municipality;
- Contribute to realization of constitutional fundamental rights;
- Develop mechanisms to consult the community and community organizations in exercising and performing its powers and functions

The operation of council of Gamagara Local Municipality has been characterized by an atmosphere of stability and a cordial relationship with the administration and the community. The council has been able to execute its executive and legislative functions with sufficient support from the administration.

There has also been maximum cooperation between the councilors from the political parties that are represented in council. The councilors have been united by the need to provide services and improve the lives of the community of Gamagara.

Council further resolved to elect Coucillor Neo Magagane as the Council Whip, Mayoral Executive Committee and established, **Section 79 committees namely:- Corporate Services Portfolio Committee, Public Participation Infrastructure and Service Delivery Portfolio Committee, Community Service Portfolio Committee, Technical Services Portfolio Committee, Finance Services Portfolio Committee** to assist council in the effective and efficient performance of its functions and the exercise of its powers.

### **Municipal Public Accounts Committee (MPAC)**

In accordance with the provisions of Section 79 (1) (a) (b) and (c) of the Municipal Structures Act 1998 a municipality may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers and appoint the members of such committee from among its members. Furthermore Section 79 (2) of the Municipal Structures Act, 1998 provides the framework and guidelines within which such committees of council shall operate.

During the 2009 Association of Public Accounts Committee (APAC) Conference a resolution was taken stating that the Conference supports the establishment of Municipal Public Accounts Committees (MPACs) in each municipality in the country as part of improving financial management and accountability at local level.

Thus in order to enhance, promote and consolidate the oversight role of the Council over the executive, the Department of Cooperative Governance and Traditional Affairs having consulted the National Treasury and SALGA, has instructed that all municipalities establish MPACs. The focus of the MPAC is to assist Council to hold the executive to account and to ensure the effective and efficient use of municipal resources. MPAC was established in terms of

section 79 of the Municipal Structures Act, 117 of 1998. The municipality is having a functional Municipal Public Accounts Committee (MPAC).

**Standing Committees have been established to deal with Council related matters.**

These committees have decision-making powers and are chaired by Councilors, with the exception of the Audit Committee which is chaired by an independent person. This is in line with the prescriptions of the Municipal Finance Management Act (MFMA). This chapter provides the situational analysis of the current trends and conditions found in the municipality.

### **2.6.1.3 Administration**

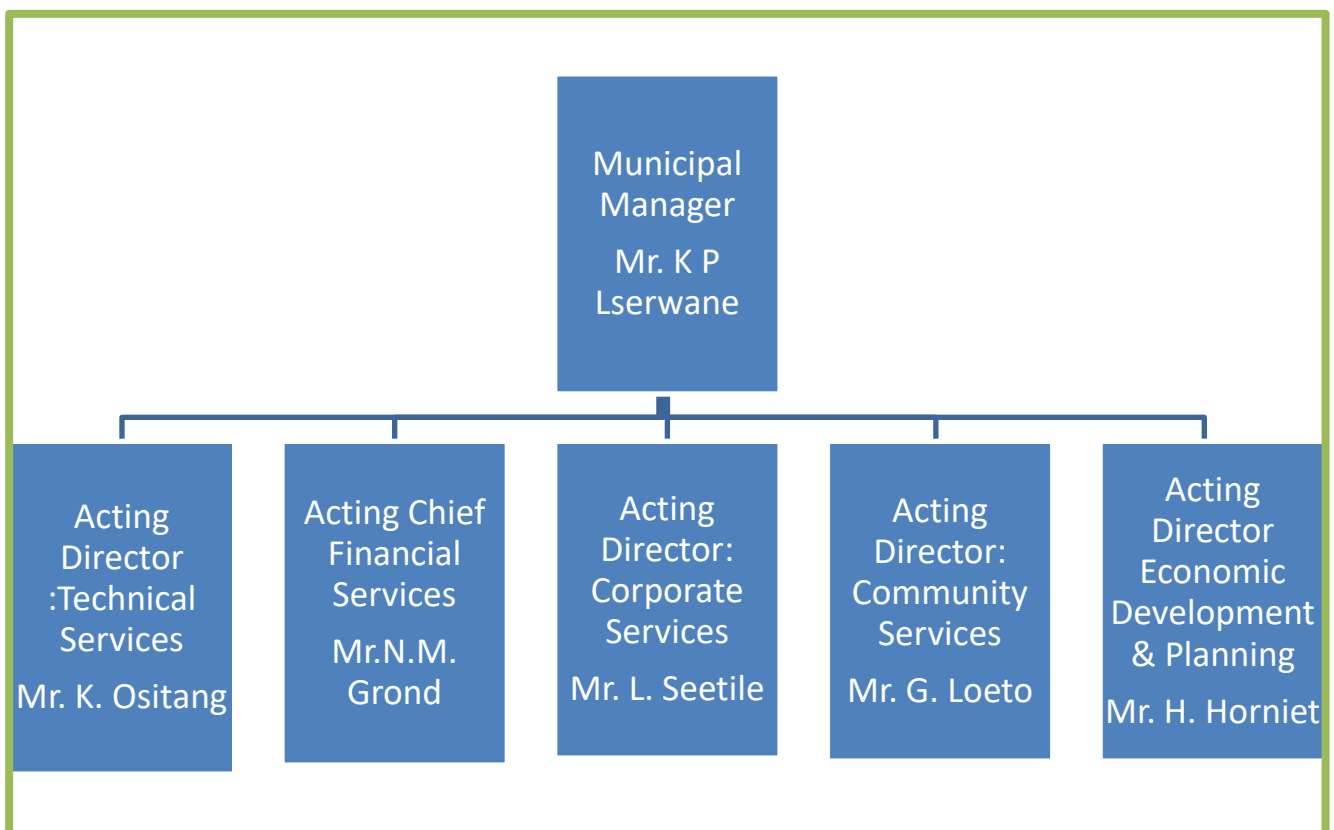
In terms of part 7 section 82 of the Municipal Structures Act 117 of 1998 as amended the Municipality must appoint the Municipal Manager who shall be the head of administration and therefore the Accounting Officer. The Municipal Manager shall be required to uphold the prescripts of section 55 of the Municipal Systems Act, 32 of 2000 as amended. Some of which includes Municipal Council's policy directives to form and develop an efficient, economical, effective and accountable administration within the confines of all legislation and policies pertaining to Local Government.

Considering the size and intense nature of certain functions of the municipality, some of the functions may be provided on a shared based arrangements. Services like the Internal Audit, Risk Management and appointment and management of the Audit Committee may be rendered as shared services with the John Taolo Gaetsewe District Municipality.

The municipality is composed of five (5) functional departments to assist the municipal manager to achieve the object of Local Government as prescribed in the Constitution. Currently all the directors are acting and are expected to sign an annual performance contract linked to the IDP and SDBIP as approved by Council and the Mayor respectively.

### 2.6.1.4 Senior Management

The top organisational structure of the municipality is as follows:







**Mr. Kgomodikae Protea Leserwane:**  
**Municipal Manager.**

The Municipal Manager as the head of administration and accounting officer is responsible to ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.



**Mr. Nkarabang George Loeto**  
**Acting Director Community Services**

The head of Community Service department is responsible to render integrated community services to enhance community development in general and promote a clean and safe environment.



**Mr. Ndabaiethwa Moses Grond**  
**Acting Chief Financial Officer**

The Chief Financial Officer is responsible to manage and provide financial services in order to ensure financial viability, compliance and reporting as prescribed by relevant legislation.



**Mr. Lebogang Seetile**  
**Actng Director Corporate Services**

The head of Corporate Service department is responsible to provide corporate services to the institution in support of efficient organizational and administrative processes.



**Mr. Kagiso Nick Ositang**  
**Acting Director Infrastructure Services**

The head of Infrastructure Services department is responsible to manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community.



**Mr. Hendry Horniet**  
**Acting Director Economic Development and Planning**

The head of Economic Development and Planning department is responsible to manage the rendering of spatial and land use planning, human settlement, building control and environmental management services.

#### **2.6.1.4 Complaints management systems**

Municipality has two systems of managing complaints. There is a call centre and customer care services. The call centre uses the remote complaint management system where residents can phone in to complain or raise matters of concern to them. The customer care services is for residents who came to the municipality to complaints or raise concerns.

#### **2.6.1.5 Fraud prevention plan**

The whole management team is responsible for ensure that Fraud is curbed. Customer Care Centre is been installed to assist the municipality with reporting any instances of corruption or fraud.

#### **2.6.1.6 Stakeholders mobilization**

The municipality has through its IDP/Budget Process Plan, illustrates how it intends to engage with the different stakeholders. The municipality has been able to mobilise its stakeholders in the compilation of the IDP, though it should be recorded that sector departments are not active enough.

The municipality has a plan to increase the stakeholder participation by establishing strategic sector stakeholder forums .e.g. Developer's Forum, SMME Forum. The municipality is in a process of reviewing its communication strategy.

### **2.6.2 Institutional development and transformation**

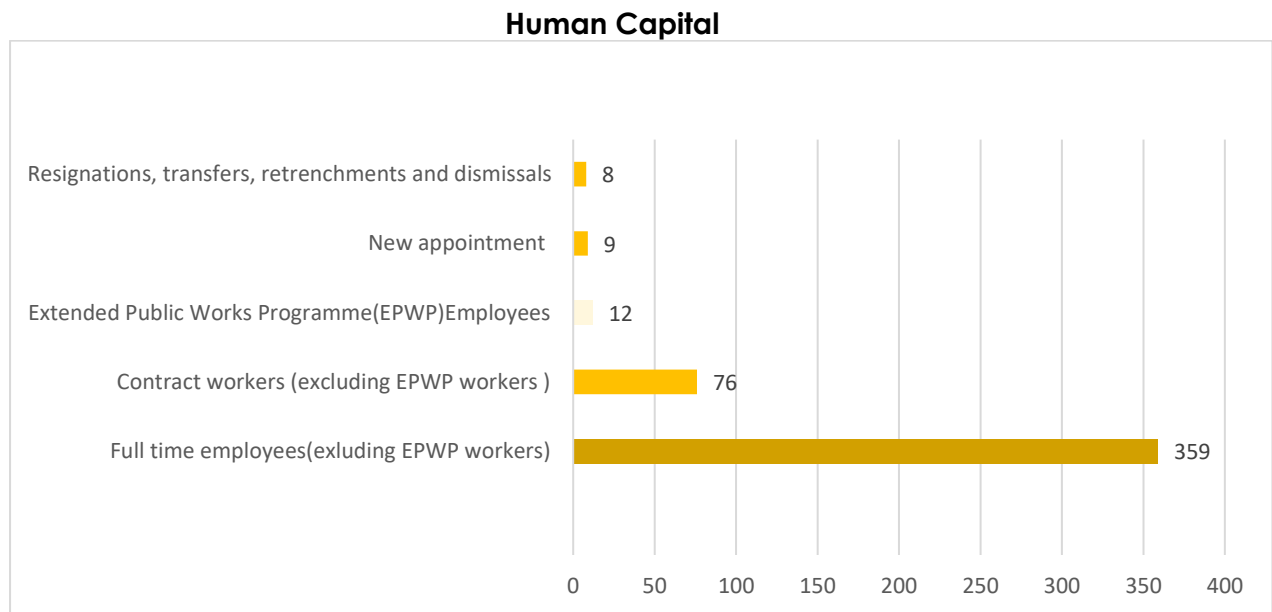
#### **2.6.2.1 Human Capital**

Gamagara, is guided by the recruitment and Selection Policy to fill the positions. The Development of Human Resource Development Strategy has

been considered as a comprehensive plan that will ensure that human resources are aligned to organizational plans and operational needs.

## GRAPHICAL ILLUSTRATION OF THE STAFF ESTABLISHMENT AND VACANCIES

The municipality has a staff component of 447 people which include the 12 contract workers for extended Public Works Programme .



**Graph 10: Human Capital**

### 2.6.2.2 Skills development

The municipality complies with the Skills Development Act (1998) by submitting its Workplace Skills Plan and training report annually to LGSETA. This allows the municipality to identify skills gaps and plan training interventions to help capacitate its workforce.

The skills development plan is reviewed annually and each employee must submit its personal development plan to be incorporated in the WSP.

### **2.6.2.3 Performance Management System**

The MSA (2000) section 38 states that “a municipality must establish a performance management system that is: commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its integrated development plan”. Performance management system is important, as it allows the municipality to measure its performance and identifies its performance shortcomings. When performance management system is properly and fully implemented it can improve the overall performance of the municipality.

The municipality has only been able to implement performance management system for the municipal manager and the directors. The municipality has appointed a Performance Management System Officer to make sure that PMS is executed in a more effective and satisfactory manner. The municipality will cascade the performance management system to lower level employees and to give effect to the approval of the Performance Management Plan.

### **2.6.2.4 Information technology**

The municipality has managed to appoint an ICT manager and the ICT security officer in October 2019., with the purpose of increasing ICT capacity. The intention is to render an internal ICT management and support service in the future.

The website is currently undergoing development stages with an intention to revamping and to make it more interactive through providing the necessary information to the public and other stakeholders. The website is to be made more dynamic to allow anyone to engage the municipality at any level through a two way form of communication. There is a need to upgrade the municipality's ICT LAN (Local Area Network) infrastructure and server at a cost of 36 million.

### 2.6.2.5 Institutional Policies

The municipality has developed the following human resources policies to create the necessary environment for fair and sound labour practices. Below is a list of the policies and plans (and its current status) that the municipality has approved to guide it in treating its workforce fair and consistently. The policies will be reviewed by June 2019.

| POLICY                                       |
|--|
| Car Allowance Scheme Policy                  |
| Student Assistance Policy                    |
| Attendance and Absenteesim Policy            |
| Substance Abuse Policy                       |
| Relocation Policy                            |
| Dress Code policy                            |
| Leave policy                                 |
| Employment Equity                            |
| Sexual Radical and Ethnic Harrasment policy  |
| Recruitment Selection and Appointment Policy |
| Substance and Traveling                      |
| Essential Car user Scheme Policy             |
| Disciplinary codes and Procedures            |
| Human Resource and development               |
| Grievance procedures                         |
| Job evaluation                               |
| Code of conduct for employees                |
| Affirmative action                           |
| Delegations authorization                    |

HIV/AIDS Policy

Skills development

Remuneration Scales and allowances

Smoking policy

Uniforms and protective clothing

Resettlement Policy

Relocation Policy

Payroll deductions

Information technology policies

Occupational health and safety

Exit Management policy

Official transport to attend funerals

Organizational rights Agreements

Organizational Design Policy

Special skills

Employee assistance and wellness

Official working hours and overtime

Work organization

Official Housing

Risk Management Framework

Risk Management Policy

Performance Management Framework

Performance Management Policy

Communications Policy



## 2.6.2.6 Institutional By-Laws

The municipality finalized the public participation process on a new and amended by-Law according to section 12(3)(b) of the Municipal Systems Act of 32 of 2000. The public Participation process was to allow members of the public an opportunity to table and make their presentations with regards to amended and draft By-Laws.

| BY-LAWS INTRODUCED DURING YEAR 2017/18                    |         |  |   |                            |                     |
|---|---------|--|---|----------------------------|---------------------|
| Newly Developed   | Revised | Public Participation Conducted Prior to Adoption of By-Laws (Yes/No) | Dates of Public Participation   | By-Laws Gazetted* (Yes/No) | Date of Publication |
| Draft Advertising & Signage by-law                        | N/A     | Yes  | Council Rescinded Old By-Laws & Old By-Laws in Principles In August 2017<br><b>Kathu</b> - 19, 20 & 22 Sept<br><b>Mapoteng</b> , 20 Sept<br><b>Deben</b> - 21 Sept<br><b>Ditloung</b> - 5 Oct<br><b>Babatas</b> - 31 Oct<br><b>Kathu</b> - 13 Nov<br><b>Diepkloof</b> - 22 Mar<br><b>Ditloung</b> - 2 Mar | No                         | 2018/2019           |
| Draft Boarding houses & Guest houses by-law               | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Cemeteries by-law                                   | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Commonage by-law                                    | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Electricity by-law                                  | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Fire Brigade and Fireworks by-law                   | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Impoundment of animals by-law                       | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Liquour Trading hours by-law                        | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Management & control of Informal Settlements by-law | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Nuisances & Keeping of animals by-law               | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Public amenities by-law                             | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Roads & Streets by-law                              | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Slaughtering of animals by-law                      | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Solid waste disposal by-law                         | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Storm Water by-law                                  | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Water & Sanitation by-law                           | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Street Trading by-law                               | N/A     | Yes  |   | No                         | 2018/2019           |
| Draft Heritage resources & cultural institutions by-law   | N/A     | Yes  | No  | 2018/2019                  |                     |
| <b>*Note: See MSA section 13.</b>                         |         |  |   | T 2.9.1                    |                     |

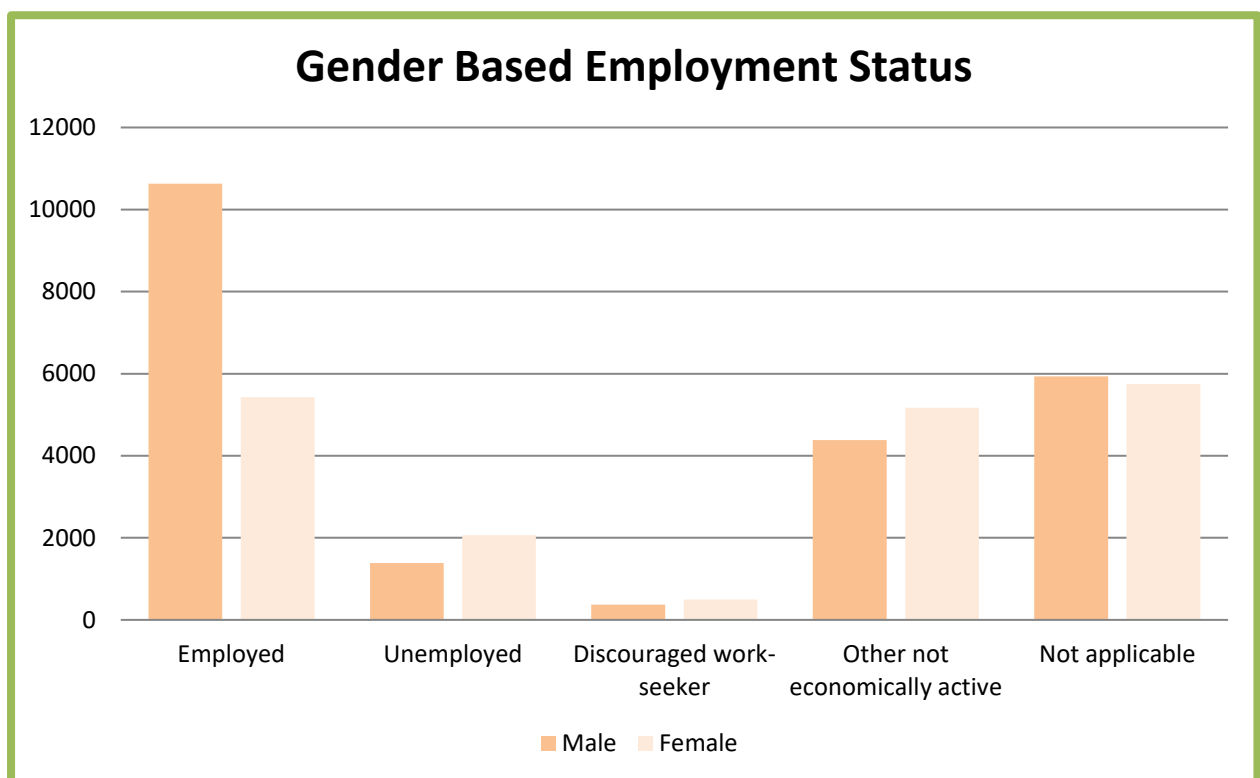
## 2.7. Local Economic Development

### 2.7.1 Socio-Economic Indicators

#### 2.7.1.1 Employment Profile

The majority of employed people in the municipal jurisdiction are male, while female are the most unemployed and discouraged work-seekers.

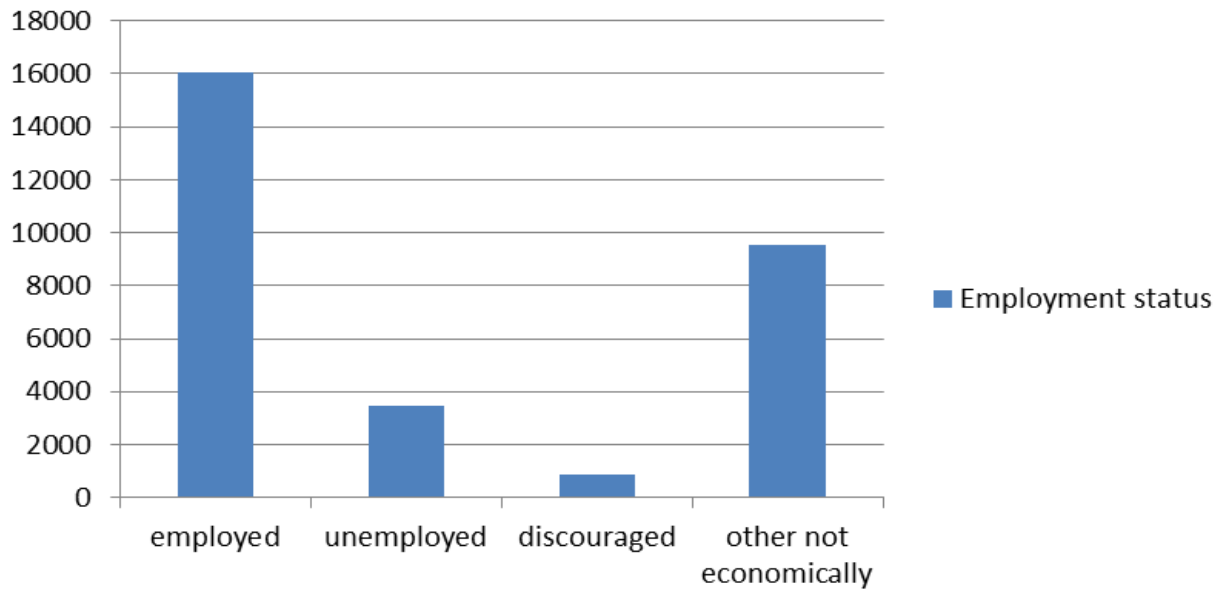
Females also constitute a large number of those that are not economically active. This analysis indicates that most of the job creation initiatives should be targeted at females.



**Graph 11: Gender based employment status**

Statssa (2011) indicates that 17,7% of the population of Gamagara were not employed and 65% of those constitute youth.

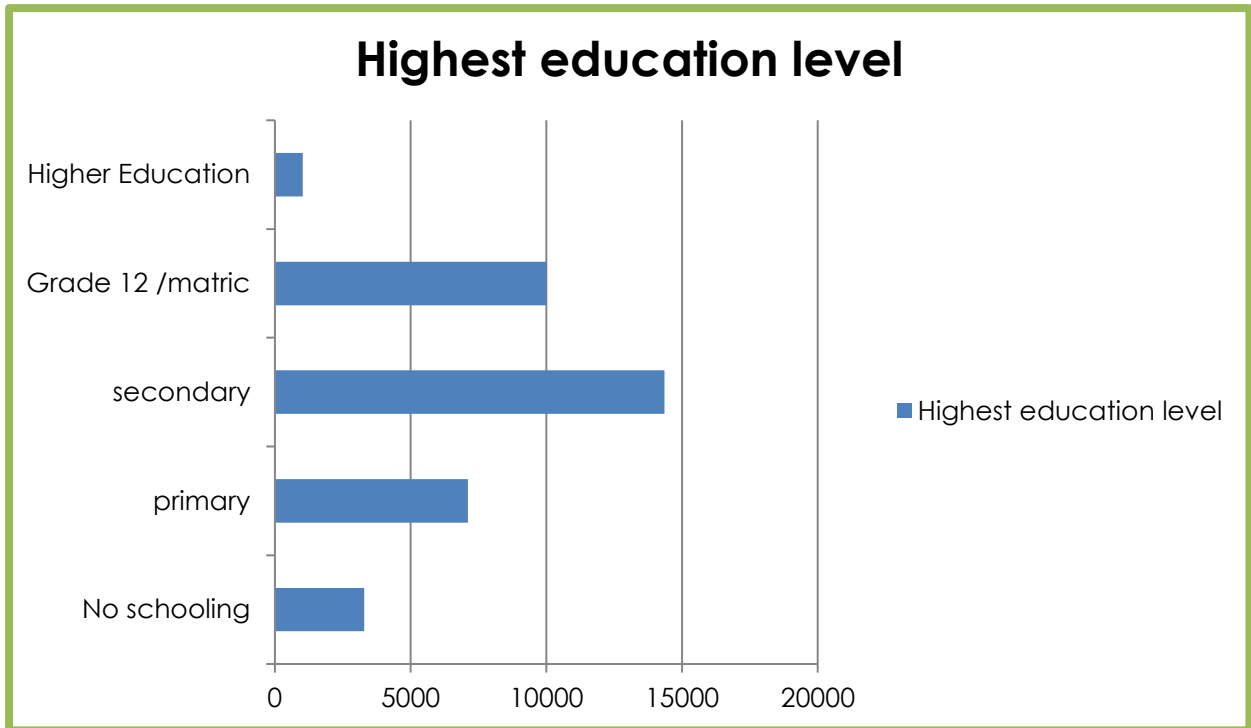
## Employment status



**Graph 12: Employment status**

### 2.7.1.2 Education levels

Education is often a means to expand the range of career options a person may choose from and influence a person's income and ability to meet their basic needs. Education levels and income levels thus become important indicators of human development. From the table below it is clear that there is a high number of people who has a secondary school education, followed by those who have matric. The number of those with no schooling has increased from the 2007 survey to 2011. The implication of the level of education indicate the the type of job opportunities that can be accessed by the local communities.



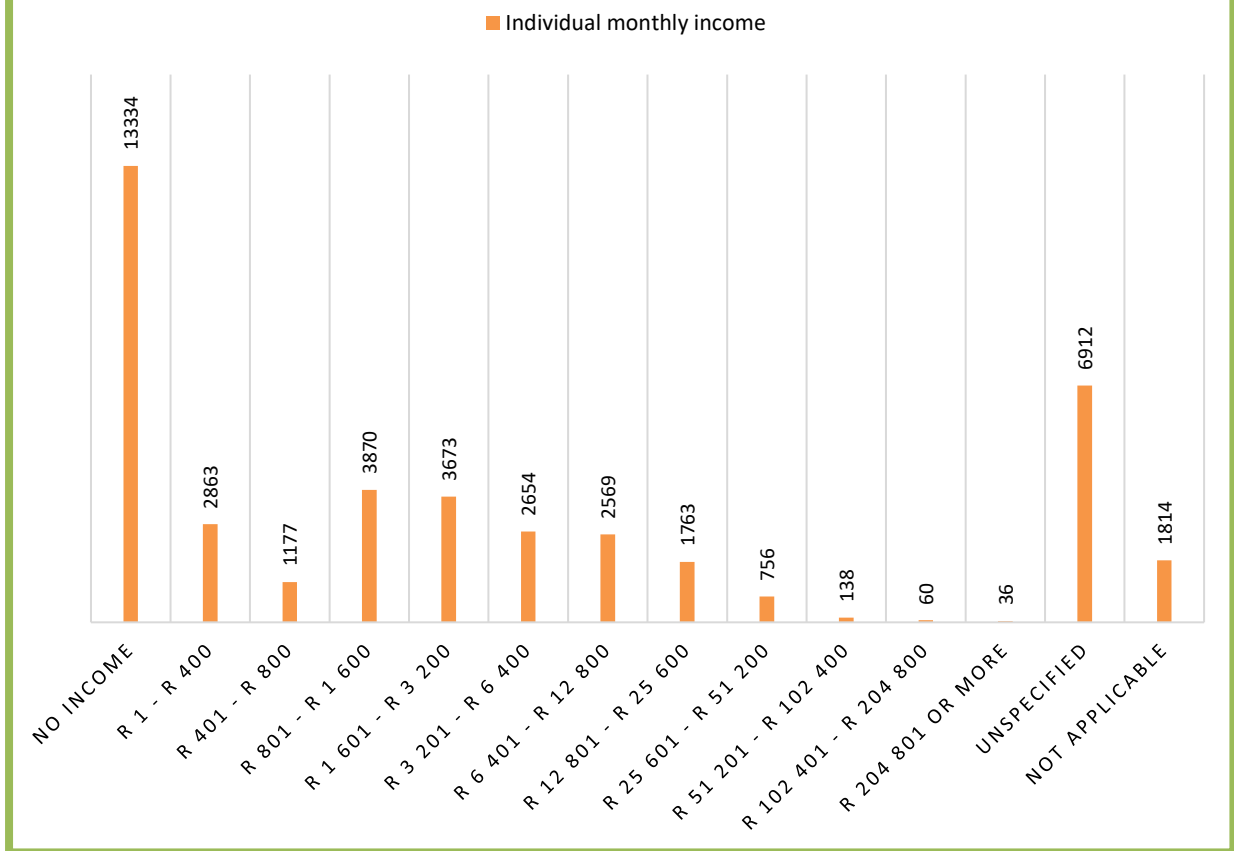
**Graph 13: Highest education level**

### 2.7.1.3 Income levels

“Income variable is one of the variables that measure individual and household welfare. It is an important variable that assists in generating indicators relating to poverty and development. Statistics on income levels also facilitate planning and resources allocation” (Stats SA, Roambi).

The majority of people in the Gamagara municipal area have no monthly income, so the developmental initiatives should try and improve these people's lives. It is recorded that 32% of the population are not receiving any form of income, considering the unemployment rate, it could be deduced that majority are constituted amongst the youth. It is further revealed that at least 64% of the population are earning less than R6 400. 00. The rate of inequality is very high as 36% of the population earn more than the rest.

## INDIVIDUAL MONTHLY INCOME



**Graph 14: Individual monthly income**

### 2.7.2 Economic indicators

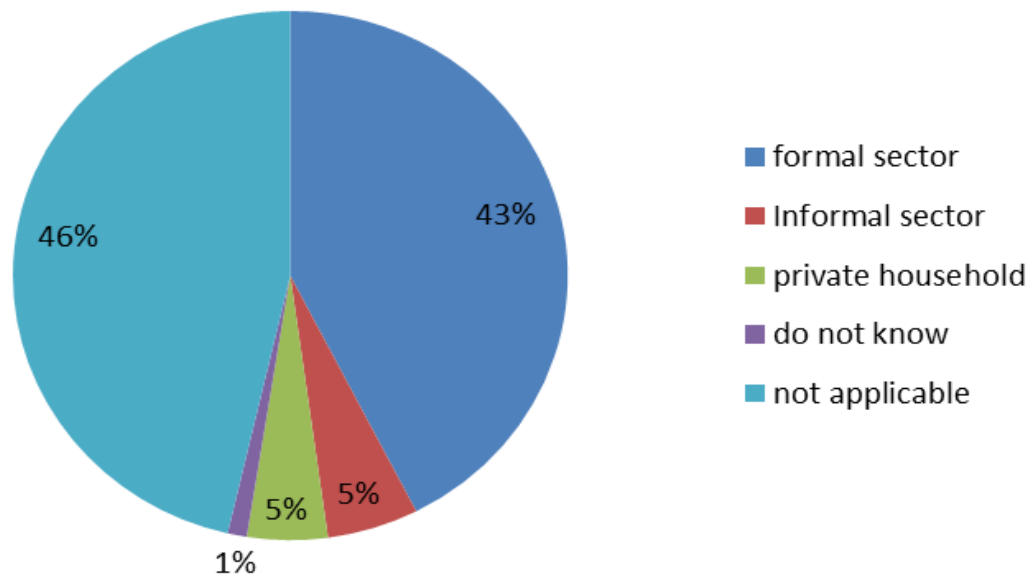
Gamagara Local Municipality has become a significant player in the Northern Cape Province and an important contributor to South Africa's mining sector, and international mining value chain. Thus making it a centre of concentration on the development for providing relevant and up to date infrastructure to accommodate such development. The municipality will benefit from infrastructure investments which will drive and initiatives that have to characterize the town's economic development trajectory. The municipality has identified the economic pull and push factors, such as education and training, research, entrepreneurship, community image and the services like schooling infrastructure etc.

***Gamagara has planned to develop into a commercial and industrial town over and above the mining economic spin-offs. It has a potential to develop into an industrial city by 2030 and a manufacturing city by 2060.*** The Northern Cape-Saldanah Bay railway line as a national development corridor also present the municipaliy with the opportunity to economically growth. Exploiting the benefits and spinoffs that could be derived from the N14 road to Namibia could also contribute to the growth of the municipal economy. It is envisaged that mining will provide the platform for economic growth and diversifucation of the economy, which will mature from primary, secondary and tertiary sectors. Kathu Supplier Park, Skill Development Centre, etc.

### **2.7.2.1 Sectors**

43% of the employed people are employed in the formal sector while 5% are those in the informal sector. The importance of the informal sector in the local economy is recognised, as it gives those who are not skilled an opportunity to create livelihoods for themselves and their families. 5% are employed in private house, which means, they work as gardeners, as housekeepers or child minders.

## Sectors of employment



Graph 15: Sectors of employment

### 2.7.2.2 Tourism and SMMEs:

The following tourist attraction points exist namely, the mines, Kathu archeologically complex consist of three heritage sites in and around the town of Kathu, which includes the Kathu town lands, Kathu pan and the Best wood pan. The municipality identified the need to draw on its heritage resources to generate jobs and alternate economic streams for the socio- economic development of the communities it serves and aligning it with other tourism opportunities. Focus has also been put on indigenous knowledge as a possible tourist attracting activity. The Langeberg Hills has a potential of being a tourist attraction based on its rich history. With assistance from the Mines SLP programmes, SMME development programmes are derived over and above the municipal initiative of SMME integration programme which consider the importance of government and the mines procurement processes.

### **2.7.2.3 Job creation initiatives**

Prospects for economic growth and development within our Municipal area for the short term and long term will focus on Textile Manufacturing, retail, solar energy initiatives, the Kathu Supplier Park, Heritage & Tourism. In the development of the LED value chain programme, which aims at developing a system that will promote creating value in the production, distribution, after use of a service or a product.

The Kathu pan which is a heritage site and have attracted archaeologist from abroad who are busy doing research on the artefacts found in this Municipal area – these heritage site will make the Tourism sector to grow and also the upgrading of the Khai-appel Resort will make an impact. Wholesale is expanding at a very high speed in the area which will also create jobs, including the two Solar parks, namely Reisa and Sishen Solar currently in operations and have already created significant amount of jobs. Newly established Solar plant named Kathu solar are currently under construction and also contribute in the creation of jobs. The municipality aims to diversify the job market. The municipality aims to increase job opportunities through municipal procurement system including infrastructure development programme.

### **2.7.2.4 LED**

Local Economic Development will include all the initiatives of job creation, tourism and development of SMMEs. The main aim of LED in Gamagara is to play crucial role in the planning of the town, so as to influence promotion of LED in the areas of development. It is thus seen as the major stakeholder in the town development planning. It strategically aims to influence policy and infrasturcture planning and implementation. It identifies development linkages in the town planning and infrasturcture planning and implementation.



It also intends to develop economic value chain in the municipal procurement system and influence the mines procurement system to consider local economic transformation. It has thus moved away from the normative project based planning to strategic planning initiatives which will identify bottlenecks in the development of local economic transformation and devise means to unlock and untie such bottlenecks and to identify economic development potentials in and around the municipality especially regional integration of Gamagara into the provincial and national economic systems.

## **2.8 Financial Plan**

### **2.8.1 Municipal Financial Viability**

Financial planning and viability is determined mostly ability of the municipality to identify sources of revenue and development of effective and efficient revenue collection mechanism. This mechanism should be reviewed every quarter of the year to determine its effectiveness. The revenue collection and the expenditure patterns would then determine the financial viability of the municipality. By 2016/17 mid-year budget and performance review, it was estimated that revenue collection was at 50%, which is cause for concern. The expenditure patterns were also spiking from expectation from time to time due to rising needs from the community. Our expenditure drivers over the years has been salaries, development of new infrastructure and maintenance of old infrastructure. It was also discovered that the municipal tariffs were not cost based.

Reliance on property rates from the mines caused a dip in revenue as it was discovered that valuation of the mines were not correctly done thus affected municipal revenue. This has called the municipality to shift its planning from its previous approaches to a new planning trajectory of risk and need based planning. The municipality aims to source development funding from different stakeholders like government grants, development agencies, mines and look for investment to enhance the financial situation. The municipality further aims to establish Public-Private Partnerships to promote development which will in turn generate funds for the municipalities.

### **2.8.1.1 Auditor General's finding**

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and, section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the responsibility of the Auditor General is to express an opinion on the municipality's financial statements based on conducting an audit in accordance with International Standards on Auditing.

The municipality received disclaimer for the 2017/18 financial year. The reason for the unqualified audit opinion there was insufficient appropriate audit evidence for the selected development priorities as follows:

- KPI 1: Basic Services and Infrastructure Investment
- KPI 2: Community and Sustainable Development

Futhermore, it was difficult to audit the usefulness and reliability of the reported performance information. Therefore resulting in the limitation of scope. The second disclaimer was due to cash and cahs equivalanton the AFS not balancing to the bank. According to the auditor general, when the bank is out. It results to a disclaimer as the bank affects many transaction such as the payments, collections and etc.

The AG’s audit opinion for the last 3 years has been as follows:

| 2015/16     | 2016/17   | 2017/18    |
|-------------|-----------|------------|
| Unqualified | Qualified | Disclaimer |

Table 9: audit outcomes

## 2.8.2 Financial Management System

The municipality has set up a sound financial management system by drafting and ensuring that Council approved financial management policies and procedures to ensure uniformity and compliance to sound financial management. The following table indicate the policies and procedure in place at the municipality. The following policies was reviewed during the 2017/2018 financial year and no other policy was reviewed since then:

| POLICY                             |
|------------------------------------|
| Supply Chain Management Policy     |
| Indigent policy                    |
| Property rates                     |
| Debt Collection and credit control |
| Anti- fraud and corruption policy  |
| Petty cash management              |
| Tariff Policy                      |
| Asset Management Policy            |

Internal Audit and Risk Management function are provided as shared services and are overseen by the Audit and Performance Committee which sits regularly.

## **2.9. Good Governance and Public Participation**

### **2.9.1 Democratic governance**

In order to make sure that the IDP becomes a principal strategic document of the municipality, the IDP Steering Committee and IDP Representative Forum also exists and sits on a quarterly basis. IDP Imbizos are called regularly to ensure that community needs are captured and prioritised in the IDP.

### **2.9.2 Communication**

The municipality has an approved communication policy which guides and informs how the municipality informs its residents on all municipal related issues. The strategy seeks to encourage community members to actively participate in the affairs of the municipality.

### **2.9.3 Governance structures**

#### **2.9.3.1 Audit Committees**

Municipal Financial Management Act (MFMA) section 166 requires each municipality to have an audit committee. The municipality does not have its own audit committee and is thus sharing the service with the John Taolo Gaetsewe District Municipality. The audit committee is an independent advisory body which advises the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on various matters.

### **2.9.3.2 Oversight Committees**

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 will include oversight over municipal entities. The MPAC has been established and it is functional. MPAC is functional at the municipality even it has challenges of sitting regularly as required.

### **2.9.3.3 Ward committee system**

Five ward committees were establishment and are all in operation. There is, however, a challenge regarding proper functioning of some ward committees due some members of some ward committees are not active, but the municipality intends to fill vacant posts as soon as possible. The remaining members in these committees continue with their normal functions.

### **2.9.3.4 Council Committees**

The Gamagara Local Municipal Council was made up of 13 elected Councillors who are sitting and chairing different Council Committees, namely:- Corporate Services Portfolio Committee, Public Participation Infrastructure and Service Delivery Portfolio Committee, Community Services Portfolio Committee, Technical Services Portfolio Committee, Finance Services Portfolio Committee

The Gamagara Local Municipality is a plenary type of council consisting of 13 councillors, of which 7 Councillors were Ward Councillors and the other 6 Councillors were Proportional Representatives. There is a good working relationship between Mayor, Councillors' and the Administration.

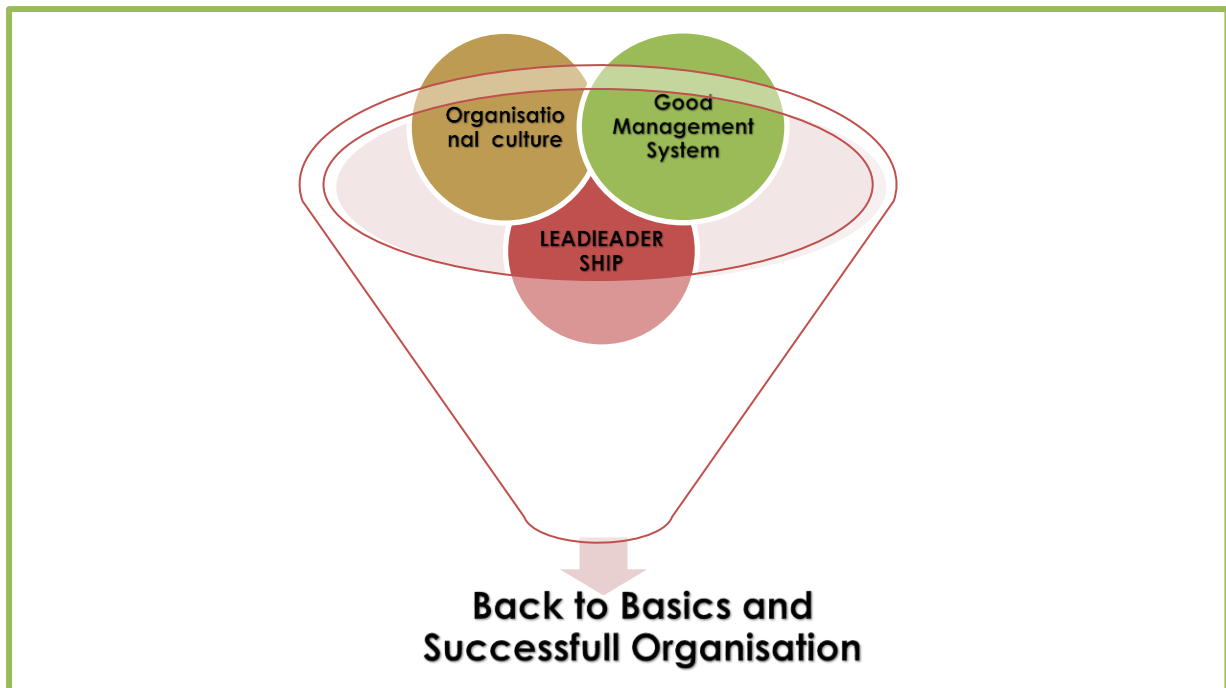
The main role of the municipal Council is to exercise legislative and executive authority and to play an oversight role and make sure that public participation occurs. The municipal Council consists of ten councillors. The Councillors chairs various committees within the municipality such as: Corporate Services, Community Services and Financial Services, Public participation and Infrastructure services and Technical Services.

# CHAPTER 3

## STRATEGIC PLANNING

### 3.1. STRATEGIC PLANNING PROCESS

The following were found to be the key drivers of organisational excellence. Good leadership, people in the organisation, good management system and positive organisational culture. These drivers could lead an organisation to understand the basics and how these could lead to a successful organisation.



### 3.2. ENVIRONMENTAL SCANNING

It is imperative that the environment is scanned so as to determine any risk and stumbling blocks that could hamper the desired development trajectory that municipality wish to take. The following analysis will be conducted political, economic, social, technological, environmental and legislative (PESTEL) in as far they could impact on the municipality to meet its legislative mandated. The municipality adopted the risk-based planning methodology whereby risks will be identified and mitigating activities shall be integrated into the municipal planning and strategies. Following that both the internal and external environments will assessed to identify strong points, weak points, opportunities and threats (SWOT) of the municipality.



**POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGY, ENVIRONMENTAL AND LEGAL ASSESSMENT OF THE ENVIRONMENT (PESTEL)**

| Political   | Economic   | Environmental   | Social   | Technological   | Legal   |
|---|--|---|--|---|---|
| <ul style="list-style-type: none"> <li>• Change in the local government dynamics i.e. increase in the opposition at local government</li> <li>• Political instability within the ruling party at national, provincial and municipal level</li> <li>• Lack of clear policy direction from national government</li> </ul> | <ul style="list-style-type: none"> <li>• Economic Junk status conferred to the Country</li> <li>• Slow economic growth</li> <li>• Inflation</li> <li>• Fluctuating Commodity prices</li> <li>• Retrenchment</li> <li>• Increasing interest rate</li> </ul> | <ul style="list-style-type: none"> <li>• Lack of adequate water sources</li> <li>• Low rainfall and high evaporation climate conditions</li> <li>• Rich heritage</li> <li>• Provide for diversifying of economy i.e. agro processing</li> </ul> | <ul style="list-style-type: none"> <li>• Explosive population growth</li> <li>• Stable communities</li> <li>• Low education level hampers economic growth</li> </ul> | <ul style="list-style-type: none"> <li>• Rapid technology changes, after the municipality and community productivity</li> <li>• Vibrant social media communication</li> </ul> | <ul style="list-style-type: none"> <li>• The outcome of the property valuation case between Gamagara Local Municipality and Kumba Iron Ore Mine will have a significant implication on municipal revenue collection from now and in the future. The outcome will influence property valuation process and thus affect property rates especially as applicable to valuation of mining areas. The application of the provisions of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004) will take another turn.</li> <li>• SPLUMA brought a new dimension to planning and land use management. Decentralisation of land use management from Municipal Councils to Independent Planning Tribunals and barring political involvement from land use matters. Prescribed the content of Spatial Development Frameworks</li> </ul> |

### 3.3 RISK ANALYSIS AND MANAGEMENT

Considering that Gamagara Local Municipality operates in risk laden environment, it has from time to time, assess the risks that may affects its operations to obtain its set objectives. The following risk factors were identified during the strategic planning session.

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives. It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

| Risk Type                    | Risk Description   | Controls in Place  | Mitigation   |
|------------------------------|--|--|--|
| <b>Limited Water Sources</b> | <ul style="list-style-type: none"> <li>Sedibeng Water is the main source for Kathu and Olifantshoek</li> <li>Water boreholes in Dibeng have reached maximum yield capacity, and has shown strain.</li> <li>The available sources cannot guarantee to provide for future development</li> </ul> | <ul style="list-style-type: none"> <li>Sedibeng Water provide water to Kathu and Olifantshoek</li> <li>There is still adequate water for Dibeng and Sesheng</li> <li>Three boreholes at Khai Appel can still maintain the current development</li> </ul> | <ul style="list-style-type: none"> <li>Investigate the aquifers ability to supply more water in Khai Appel and develop more boreholes to increase supply to Mapoteng</li> <li>Construct the two reservoirs and elevated towers as planned in Kathu during the 5 year IDP programme.</li> <li>Negotiate with Department of Water and Sanitation to divert the Sedibeng Water pipeline to reach Dibeng Community so as to provide secondary source of water to the Dibeng community</li> </ul> |
| <b>Inadequate revenue</b>    | <ul style="list-style-type: none"> <li>Faulty billing system</li> </ul>  | <ul style="list-style-type: none"> <li>The municipality has Council</li> </ul>   | <ul style="list-style-type: none"> <li>Develop and implement by-laws</li> </ul>  |

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

| Risk Type                  | Risk Description   | Controls in Place  | Mitigation  |
|----------------------------|--|--|---|
| <b>collection measures</b> | <ul style="list-style-type: none"> <li>Inadequate measures in place to enforce revenue collection policies</li> <li>Laxity in implementing policies e.g. charging interest on debtors</li> </ul> | <ul style="list-style-type: none"> <li>approved Credit Control and Debt Collection Policies.</li> <li>The municipality has the revenue enhancement strategy in place.</li> </ul> | <ul style="list-style-type: none"> <li>on revenue collection and debt collection.</li> <li>Develop public awareness programme that will raise awareness to the community on the importance, the right of the municipality to collect revenue for services provided etc.</li> <li>Induct all employees on the policies and how to implement these policies especially to those entrusted with revenue collection and debt collection.</li> <li>Manage contracts related to financial management system to ensure efficiency, skill transfer from service providers and ensure effectiveness of the system in meeting municipal objectives.</li> <li>Develop and monitor performance management system for service providers</li> </ul> |

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

| Risk Type                              | Risk Description   | Controls in Place  | Mitigation   |
|--|--|--|--|
| <b>Limited Services Infrastructure</b> | <ul style="list-style-type: none"> <li>Water, electricity, waste water and solid waste bulk (storage) infrastructures were running at maximum capacity.</li> <li>The state of infrastructure dictates that no further development can take place as there will be no provision of services for such development.</li> </ul>  | <ul style="list-style-type: none"> <li>The designs for infrastructure is in place, money to construct is not available</li> </ul>  | <ul style="list-style-type: none"> <li>Source funds to construct infrastructure.</li> <li>Establish a committee to identify funding agencies and apply for funds for development.</li> </ul> |
| <b>Poor infrastructure maintenance</b> | <ul style="list-style-type: none"> <li>Most of the services infrastructure is old and need constant repairs.</li> <li>The turn-around time to repair of infrastructure in need of repair is too long due to lack of material stores.</li> <li>It also affect the response to community complaints that take too long to be responded to.</li> <li>This tend to affect the integrity and reputation of the municipality.</li> <li>Materials are acquired through the lengthy process of SCM and on the need basis which is Adhoc</li> </ul> | <ul style="list-style-type: none"> <li>Materials are being purchased as need arise from through the SCM or deviation process.</li> <li>There is a building at Technical Services Workshop that can be revamped into material stores</li> </ul> | <ul style="list-style-type: none"> <li>Build stores and equip it adequately</li> <li>Revamp the building at Technical Workshop and turn it into Material Stores</li> </ul>                   |

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

| Risk Type                               | Risk Description   | Controls in Place  | Mitigation  |
|---|--|--|---|
| <b>Poor Complaint Management System</b> | <ul style="list-style-type: none"> <li>• There are two systems of dealing with complaints from the community.</li> <li>• There is a call centre and customer care services.</li> <li>• The two systems are not integrated nor working together, thus allowing incoherent approach to complaint management.</li> <li>• This lead to matters taking too long to be resolved or attended to.</li> </ul> | <ul style="list-style-type: none"> <li>• There is a call centre and customer care unit.</li> </ul> | <ul style="list-style-type: none"> <li>• Integrate the two available services and ensure that they are managed from one department</li> </ul> |
| <b>Inadequate IT Security System</b>    | <ul style="list-style-type: none"> <li>• Municipality does not have an on-site and off-site IT back-up system.</li> <li>• IT system not adequate to accommodate growing institutional growing IT demands</li> </ul>  | <ul style="list-style-type: none"> <li>• There are no controls in place</li> </ul>                 | <ul style="list-style-type: none"> <li>• Install the on-site back up system and acquire the services of off-site back-up system</li> </ul>    |

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

| Risk Type  | Risk Description  | Controls in Place   | Mitigation  |
|--|---|---|---|
| <p><b>A Culture Of Non-Reporting</b></p>             | <ul style="list-style-type: none"> <li>• The municipality is experiencing a culture of not reporting at all levels of the municipality.</li> <li>• Employees and management are keen to do the work but fails to report, as such funds have been withheld or suspended because of this culture.</li> <li>• The municipality is rated low by stakeholders due to critical information of the achievement of the municipality not being recorded.</li> <li>• This is a reputational risk to the municipality and may affect future funding to the municipality by funding institutions</li> </ul> | <ul style="list-style-type: none"> <li>• There are policies in place that could be used to ensure that the culture is eradicated</li> </ul> | <ul style="list-style-type: none"> <li>• Improve staff morale by implementing the Employee Wellness Programme</li> <li>• Improve institutional responsiveness to service delivery</li> <li>• Implement the organisational policies</li> </ul> |
| <p><b>Unavailability of Land for Development</b></p> | <ul style="list-style-type: none"> <li>• Most land parcels belong to private persons and companies</li> <li>• Unaffordable land parcels for business development especially for the</li> </ul>  | <ul style="list-style-type: none"> <li>• There are parcels of land that are not being used efficiently</li> </ul>                           | <ul style="list-style-type: none"> <li>• Allocate land for SMME development and make it available through various means, i.e. lease or rental;</li> </ul>   |

Gamagara Local Municipality operates in a risk laded environment, it is required to identify, assess, evaluate, rank risks that may affect it such that it cannot achieve its intended objectives.

It the process it is required to identify and implement mitigation measures to manage such risks by either alleviate, minimise, transfer or just contain such risk. Risk management is thus a strategic operations.

| Risk Type | Risk Description   | Controls in Place | Mitigation   |
|-----------|--|-------------------|--|
|           | <p>previously disadvantaged individuals</p> <ul style="list-style-type: none"> <li>Land disposal policy does not promote SMME development</li> </ul> |                   | <ul style="list-style-type: none"> <li>Make special provisions for SMME development in the land disposal policy</li> </ul> |

**Table 10: Risks and mitigations**

### 3.4 SWOT ANALYSIS:





### 3.4.2 VISION:

Reviewed on 22<sup>nd</sup> February 2018

**“TO BUILD A PROSPEROUS AND SUSTAINABLE COMMUNITIES”**

### 3.4.3 MISSION

***“By Providing universal, transparent access to quality and sustainable services, by promote social and economic development in a safe and healthy environment.”***

### 3.4.4 VALUES

As stipulated in section 195 of the Constitution:

- Transparency
- Accountability
- Integrity
- Responsiveness
- Accessibility
- Professionalism
- Ethical

### 3.5 Priority Community Issues

After the various engagements with the community, the following were indicated as priorities for the 2018/19 financial year as in order of their priority:

- **Basic Service Delivery and Infrastructure Development**

Water and Sanitation- Bulk and existing infrastructure upgrade and maintenance there-off

Roads and Stormwater/ EPWP Roads(Improvement and maintenance)

Storm water master plan

Provision of electricity and upgrading of infrastructure

Human settlements and Housing (Subsidies; land; land tenure, Surveying and Re-surveying and pegging of stands)

- **Financial Sustainability**

Revenue Enhancement

Improve level of Payment of services

Proper billing systems

Water and electricity losses- improve revenue streams

- **Good Governance & Public Participation**

Ward committee system/ Ward base planning

Proper communication between council and communities

Effective community consultation processes

- **Institutional Transformation**

Developing of By-Laws and implementation there-off

Reviewing Organizational Structure

Effective decision-making processes

Trained and skilled staff

Customer Care Services

- **Community Safety, Development & Sustainable Environment**

Street names and Renaming

Ablution facilities for cemeteries and beautification

Law enforcement

Parks and Recreation facilities

Health Services

Education

- **Economic Development**

SMME/Contractor Development (proper policy for informal economic sectors-30% Local content)

National Job creation programmes and CBO enterprize development

Job creation opportunities: Unemployed; unskilled, semi-skilled and skilled residents

Empowerment: Youth, Women, Differently abled people, Elderly

- **Spatial Development**

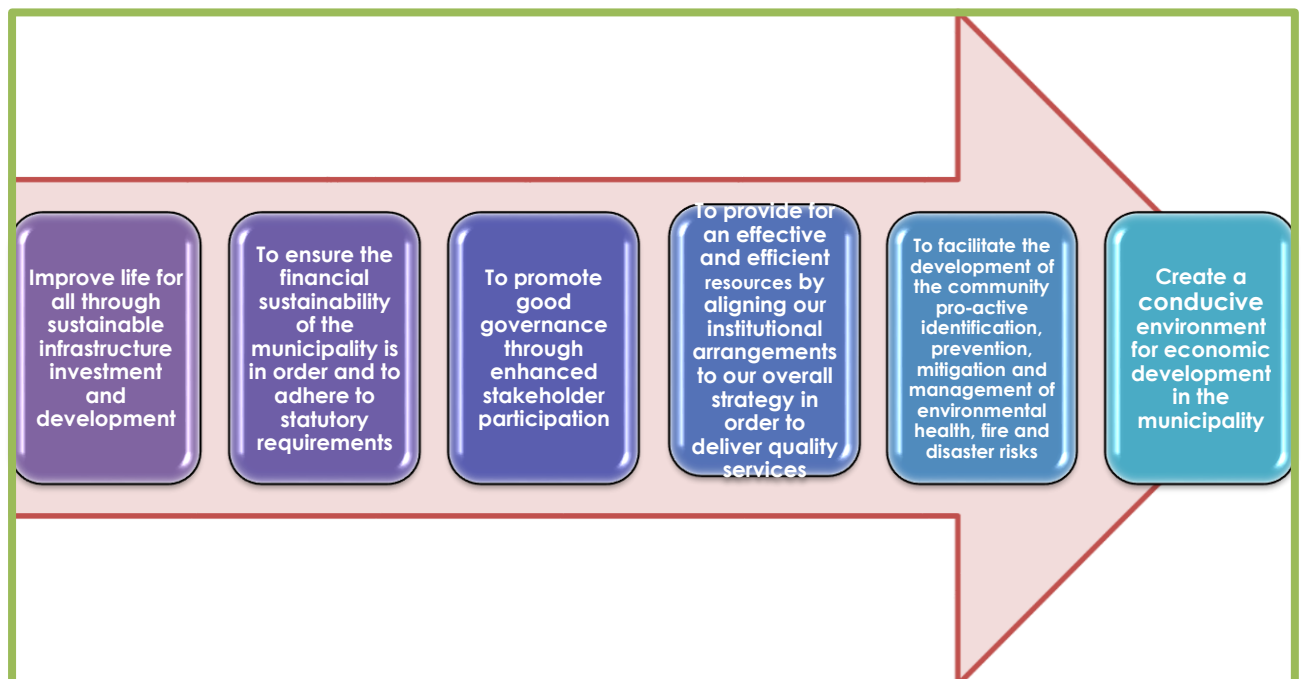
An effective SDF to encourage a compact urban structure

An effective land use management system

Pro-active planning and surveying of land/ Curb illegal occupation of land

Implementation of a proper environmental management plan for spatial integration.

### Strategic Goals



### 3.6 STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE: IMPROVE LIFE FOR ALL THROUGH SUSTAINABLE INFRASTRUCTURE INVESTMENT AND DEVELOPMENT

KEY FOCUS AREA: PROVISION OF BASIC SERVICES

| IDP programme            | IDP Project   | KPI  | Ward               | Beneficiaries                | 2017/18            | 2018/19            | 2019/20           | 2020/21           | 2021/22            |
|--------------------------|---|--|--------------------|------------------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| Water Provision Services | Development water resource management strategy                                  | Approved water resource management strategy                                  | Corporate function | All communities of Gamagara  | -                  | June 2018          | -                 | -                 | -                  |
|                          | Sinking and equipping of drinking water boreholes                               | Number of water sources developed  | Ward 1,2,3,4 and 7 | All communities of Gamagara  | 3 boreholes        | -                  | -                 | -                 | -                  |
|                          | Negotiate for the diversion of the Vaal Gamagara Water pipeline to reach Dibeng | Number of progress report on the negotiation for diversion of Sedibeng Water | Corporate function | Communities of wards 2 and 7 | 4 progress reports | 4 progress reports | 4 progress report | 4 progress report | 4 progress reports |

|   |  |                    |                                  |     |                    |                   |  |  |  |
|---|--|--------------------|----------------------------------|-----|--------------------|-------------------|--|--|--|
|   |  | Pipeline to Dibeng |                                  |     |                    |                   |  |  |  |
| Increase the bulk facilities to cater for future development in the municipal area (storage and supply) | Number of bulk water resources built           | Ward 1, 2 and 5    | Communities of wards 1,2,5 and 6 | _   | 4 progress reports | 4 progress report | 1 reservoir and elevated tower built in ward 1 | 1 reservoir and elevated tower built in ward 5 |  |
| Reduce access to water backlog by 90% in the 5 year period  | % reduction per year over 5 year period        | All wards          | Communities of all wards         | 10% | 20%                | 40%               | 60%  | 90%  |  |
| Reach the blue drop green water status  | Number of progress report on Blue drop results | All wards          | All communities of Gamagara      | 40% | 50%                | 60%               | 80%  | 95%  |  |

|                              |   |  |                   |                     |     |     |     |     |     |
|------------------------------|---|--|-------------------|---------------------|-----|-----|-----|-----|-----|
| Sewerage Management Services | Upgrade all the sewage treatment plant  | Number of sewage treatment plants upgraded         | Ward 1 and ward 3 | Wards 1,5,6,3,and 4 | -   | One | -   | One | -   |
|                              | Increase the bulk sewerage facilities by 50% to cater for future development in the municipal area (pipeline and treatment works) | % of capacity increases                            | Wards 1,3, 5      | Wards 1,5,3 and 4   |     | 10% | 20% | 40% | 50% |
|                              | Reduce access to sanitation backlog by 90% in the 5 year period   | % of backlog reduction annually over 5 year period | All wards         | All wards           | 10% | 20% | 40% | 60% | 90% |
|                              | Reach the green drop status   | Number of progress                                 | All wards         | All communities     | 40% | 50% | 60% | 80% | 95% |

|                                |  |   |                 |                             |  |  |  |  |  |
|--------------------------------|--|---|-----------------|-----------------------------|--|--|--|--|--|
|                                |  | report green drop results                 |                 | of Gamagara                 |  |  |  |  |  |
| Electricity Provision Services | Upgrade all the electricity facilities   | Number of electricity facilities upgraded | All wards       | All communities of Gamagara | 4 progress reports on the number facilities upgraded | 4 progress reports on the number facilities upgraded | 4 progress reports on the number facilities upgraded | 4 progress reports on the number facilities upgraded | 4 progress reports on the number facilities upgraded |
|                                | Increase the bulk Infrastructure to cater for future development in the municipal area | Number of bulk infrastructure developed   | Ward 1, 2 and 4 | All communities of Gamagara | 4 progress reports on infrastructure developed       | 4 progress reports on infrastructure developed       | 4 progress reports on infrastructure developed       | 4 progress reports on infrastructure developed       | 4 progress reports on infrastructure developed       |
|                                | Retrofitting of street lights  | Number of lights retrofitted              | All wards       | All wards                   |  |  |  |  |  |
|                                | Reduce access to electricity backlog by 90% in the 5 year period                       | % reduction in electricity backlog        | All wards       | All communities of Gamagara | 10%  | 20%  | 40%  | 60%  | 90%  |

**Strategic Objective: To ensure the financial sustainability of the municipality is in order and to adhere to statutory requirements**

**Key Focus Area: Budgeting and Funding**

| IDP programme     | IDP Project   | KPI  | Ward             | Beneficiaries | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|-------------------|---|--|------------------|---------------|---------|---------|---------|---------|---------|
| Budget Management | Effective and efficient management of the budget to comply with MSCOA | % of compliance to MSCOA   | Corporate Office | All wards     | %       | %       | %       | %       | %       |
|                   | Encourage budget management from departmental level                   | Number of monthly departmental budget were distributed to HOD for individual budget planning | Corporate Office | All wards     |         |         |         |         |         |



**Key Focus Area: Capital Expenditure**

| IDP programme                  | IDP Project                           | KPI  | Ward               | Beneficiaries | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|--------------------------------|---------------------------------------|--|--------------------|---------------|---------|---------|---------|---------|---------|
| Capital Expenditure Management | Improve capital expenditure processes | % expenditure per monthly expenditure projection | Corporate function | All wards     |         |         |         |         |         |

**Key Focus Area: Operational Expenditure and Cost Management**

| IDP programme   | IDP Project   | KPI | Ward               | Beneficiaries             | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|-----------------|---|-----|--------------------|---------------------------|---------|---------|---------|---------|---------|
| Cost Management | Improve management systems and processes of expenditure and cost management |     | Corporate function | All residents of Gamagara |         |         |         |         |         |

**Key Focus Area: Revenue Management**

| IDP programme      | IDP Project  | KPI   | Ward               | Beneficiaries | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|--------------------|--|---|--------------------|---------------|---------|---------|---------|---------|---------|
| Billing            | Improve the billing system                                 | % of households provided with the correct bills | Corporate function | All wards     |         |         |         |         |         |
| Revenue collection | Improve the revenue collection methods                     | % of revenue collected per ward                 | Corporate function | All wards     |         |         |         |         |         |
| Credit Control     | Implement the revenue collection and credit control policy | % of service cut                                | All wards          | All wards     |         |         |         |         |         |
| Indigent register  | Improve the indigent register                              | Number of indigent registered                   | All wards          | All wards     |         |         |         |         |         |

**Key Focus Area: Supply Chain Management**

| IDP programme                         | IDP Project   | KPI  | Ward               | Beneficiaries             | 2017/18                  | 2018/19                  | 2019/20                  | 2020/21                  | 2021/22                  |
|---------------------------------------|---|--|--------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Improve time around time on purchases | Improve the SCM processes                               | Monthly SCM reports                          | Corporate function | All residents of Gamagara | 12 reports               | 12 reports               | 12 reports               | 12 reports               | 12 reports               |
|                                       | Acquire materials for stores                            | Monthly orders and acquisitions reports      | Corporate function | All residents of Gamagara | 12 reports               | 12 reports               | 12 reports               | 12 reports               | 12 reports               |
| Economic transformation               | Fast-track enterprise development through SCM processes | % share of local SMME's on contracts offered | Corporate function | All residents of Gamagara | 30% per contract offered | 45% per contract offered | 45% per contract offered | 45% per contract offered | 50% per contract offered |
|                                       | Review the SCM policies to integrate LED aspects in it. | Approved SCM policy                          | Corporate function | All residents of Gamagara | September 2017           | Review                   | Review                   | Review                   | Review                   |

**Key Focus Area: Asset Management**

| IDP programme        | IDP Project                             | KPI  | Ward               | Beneficiaries | 2017/18            | 2018/19            | 2019/20            | 2020/21            | 2021/22            |
|----------------------|---|--|--------------------|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Management of assets | Improve and maintain the asset register | Number of update reports on asset management | Corporate function | All wards     | 4 progress reports | 4 progress reports | 4 progress reports | 4 progress reports | 4 progress reports |

**Key Focus Area: Financial Reporting**

| IDP programme       | IDP Project                 | KPI   | Ward               | Beneficiaries | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---------------------|-----------------------------|---|--------------------|---------------|---------|---------|---------|---------|---------|
| Financial reporting | Improve financial reporting | Number of reports submitted to the Mayor            | Corporate function | All wards     | Monthly | Monthly | Monthly | Monthly | Monthly |
|                     |                             | Number of reports submitted to relevant authorities | Corporate function | All wards     | Monthly | Monthly | Monthly | Monthly | Monthly |

**STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION**

**KEY FOCUS AREA: INSTITUTIONAL DEVELOPMENT (GOVERNANCE SYSTEMS, POLICIES, BY-LAWS AND PROCEDURES)**

| IDP programme              | IDP Project  | KPI  | Ward               | Beneficiaries | 2017/18        | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|----------------------------|--|--|--------------------|---------------|----------------|---------|---------|---------|---------|
| Develop governance systems | Improve the Document Management System                 | One document management system developed                       | Corporate function | All wards     | June 2018      | Review  | Review  | Review  | Review  |
|                            | Develop of organisational policies                     | Number of policies approved by Council                         | Corporate function | All wards     | September 2017 | Review  | Review  | Review  | Review  |
|                            | Develop of municipal by-laws                           | Number of by-Laws approved by Council                          | Corporate function | All wards     | June 2018      | Review  | Review  | Review  | Review  |
|                            | Development of municipal standard operating procedures | Number of standard operating procedures approved by Management | Corporate function | All wards     | June 2018      | Review  | Review  | Review  | Review  |

**KEY FOCUS AREA: STRENGTHEN STAKEHOLDER PARTICIPATION**

| IDP programme          | IDP Project                                      | KPI  | Ward               | Beneficiaries | 2017/18   | 2018/19   | 2019/20   | 2020/21   | 2021/22   |
|------------------------|--|--|--------------------|---------------|---|---|---|---|---|
| Stakeholder Management | Develop stakeholder Management policy            | One stakeholder Management strategy                              | Corporate function | All wards     | June 2018                                       | Review  | Review  | Review  | Review  |
|                        | Develop stakeholder database                     | One stakeholder database   | Corporate function | All wards     | December 2017                                   | Review  | Review  | Review  | Review  |
|                        | Establish sector committees                      | Number of sector committees developed                            | Corporate function | All wards     | -   | December 2018                                   | Review  | Review  | Review  |
|                        | Build ward committee capacity                    | Number of capacity building programmes                           | Corporate function | All wards     |   |   |   |   |   |
|                        | Improve Councillor Community feedback mechanisms | Number of reports on community meetings held by Ward Councillors | All wards          | All wards     | 12 reports on meetings held by Ward Councillors | 12 reports on meetings held by Ward Councillors | 12 reports on meetings held by Ward Councillors | 12 reports on meetings held by Ward Councillors | 12 reports on meetings held by Ward Councillors |

|  |   |                                       |           |           |          |          |          |          |          |
|--|---|---------------------------------------|-----------|-----------|----------|----------|----------|----------|----------|
|  | Improve the Mayoral Imbizos             | Number of Mayoral Imbizos             | All wards | All wards | 1 Imbizo | 1 Imbizo | 1 Imbizo | 1 Imbizo | 1 Imbizo |
|  | Improve the Mayoral Outreach Programmes | Number of Mayoral Outreach programmes | All wards | All wards |          |          |          |          |          |

### Key Focus Area: Risk Management and Internal Auditing

| IDP programme                    | IDP Project                           | KPI                                      | Ward               | Beneficiaries | 2017/18                            | 2018/19                        | 2019/20 | 2020/21 | 2021/22 |
|----------------------------------|---------------------------------------|--|--------------------|---------------|------------------------------------|--------------------------------|---------|---------|---------|
| Development of internal controls | Appoint the Risk Management Committee | One Risk Management Committee appointed  | Corporate function | All wards     | December 2017                      | -                              | -       | -       | -       |
|                                  | Appoint the Audit Committee           | One Audit Committee appointed            | Corporate function | All wards     | December 2017                      | -                              | -       | -       | -       |
|                                  | Establish the Internal Audit Unit     | Number of Internal Audit Staff appointed | Corporate function | All wards     | Appoint two Internal Audit Interns | Appoint Manager Internal Audit | -       | -       | -       |

|                                      |   |                    |           |                                |                      |        |        |        |
|--------------------------------------|---|--------------------|-----------|--------------------------------|----------------------|--------|--------|--------|
| Establish the Risk Management Unit   | Number of Established Risk Management staff appointed | Corporate function | All wards | Appoint Risk Management Intern | Appoint Risk Manager | -      | -      | -      |
| Review the Risk Management Strategy  | Approved Risk Management Strategy                     | Corporate function | All wards | December 2017                  | Review               | Review | Review | Review |
| Review the Risk Management Framework | Approved Risk Management Framework                    | Corporate function | All wards | December 2017                  | Review               | Review | Review | Review |
| Review the Risk Management Policy    | Approved Risk Management Policy                       | Corporate function | All wards | December 2017                  | Review               | Review | Review | Review |



**Key Focus Area: Performance Management**

| IDP programme  | IDP Project  | KPI   | Ward               | Beneficiaries | 2017/18                | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|--|--|---|--------------------|---------------|------------------------|---------|---------|---------|---------|
| Management of institutional and individual performance | Establish a Performance Management Committee                             | Appointed Performance Management Committee  | Corporate function | All wards     | December 2017          | -       | -       | -       | -       |
|  | Build capacity in the Performance Management Unit                        | Number of officials appointed               | Corporate function | All wards     | Appoint two officials- | -       | -       | -       | -       |
|  | Develop performance contracts for all staff member from Task 10 to HOD's | Number of contracts developed for signature | Corporate function | All wards     | 6 Contracts            |         |         |         |         |
|  | Review the Performance Management Strategy                               | Approved Performance management Strategy    | Corporate function | All wards     | June 2018              | -       | -       | -       | -       |

|  |   |   |                    |           |               |   |   |   |   |
|--|---|---|--------------------|-----------|---------------|---|---|---|---|
|  | Review the Performance Management Framework | Approved Performance Management Framework | Corporate function | All wards | December 2017 |   |   |   |   |
|  | Review the Performance Management Policy    |   | Approved policy    | All wards | June 2018     | - | - | - | - |

#### Key Focus Area: Intergovernmental Relations

| IDP programme | IDP Project                 | KPI           | Ward               | Beneficiaries             | 2017/18 | 2018/19   | 2019/20 | 2020/21 | 2021/22 |
|---------------|-----------------------------|---------------|--------------------|---------------------------|---------|-----------|---------|---------|---------|
| IGR           | Establish framework for IGR | One Framework | Corporate function | All residents of Gamagara | -       | June 2018 | Review  | Review  | Review  |

**Key Focus Area: IT and Communications**

| IDP programme             | IDP Project  | KPI                                      | Ward               | Beneficiaries | 2017/18                   | 2018/19              | 2019/20 | 2020/21 | 2021/22 |
|---------------------------|--|--|--------------------|---------------|---------------------------|----------------------|---------|---------|---------|
| Management of information | Establish the IT Steering Committee                | Well-functioning Committee               | Corporate function | All wards     | June 2017                 | -                    | -       | -       | -       |
|                           | Build capacity in the IT Management Unit           | Number of staff appointed in the IT Unit | Corporate function | All wards     | One Appointed IT official | IT Manager Appointed |         | -       | -       |
|                           | Develop an intranet system                         | A well-functioning Intranet              | Corporate function | All wards     | June 2018                 | -                    | -       | -       | -       |
|                           | Develop a municipal controlled website             | A well-functioning websites              | Corporate function | All wards     | June 2017                 | -                    | -       | -       | -       |
|                           | Establish off-site and on-site IT back-up facility | An off-site IT back-up system            | Corporate function | All wards     | June 2018                 | -                    | -       | -       | -       |
|                           | Review the IT Security and                         | Number of IT security                    | Corporate function | All wards     | June 2018                 | -                    | -       | -       | -       |

|  |                     |                     |  |  |  |  |  |  |  |
|--|---------------------|---------------------|--|--|--|--|--|--|--|
|  | Management Policies | Management policies |  |  |  |  |  |  |  |
|--|---------------------|---------------------|--|--|--|--|--|--|--|

**STRATEGIC OBJECTIVE: TO PROVIDE FOR AN EFFECTIVE AND EFFICIENT RESOURCES BY ALIGNING OUR INSTITUTIONAL ARRANGEMENTS TO OUR OVERALL STRATEGY IN ORDER TO DELIVER QUALITY SERVICES**

**KEY FOCUS AREA: ORGANISATIONAL DEVELOPMENT**

| IDP programme              | IDP Project   | KPI                                  | Ward               | Beneficiaries | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|----------------------------|---|--------------------------------------|--------------------|---------------|---------|---------|---------|---------|---------|
| Organisational Development | Develop an organisational structure                     | Approved organisational structure    | Corporate function | All wards     |         |         |         |         |         |
|                            | Develop and distribute Job description to all employees | Number of job descriptions developed | Corporate function | All wards     |         |         |         |         |         |

**KEY FOCUS AREA: HUMAN CAPITAL AND SKILLS DEVELOPMENT**

| IDP programme | IDP Project                                   | KPI               | Ward               | Beneficiaries | 2017/18   | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---------------|---|-------------------|--------------------|---------------|-----------|---------|---------|---------|---------|
|               | Develop a human resource Development Strategy | Approved strategy | Corporate function | All wards     | June 2018 | Review  | Review  | Review  | Review  |

**KEY FOCUS AREA: CLIENT RELATIONS**

| IDP programme               | IDP Project  | KPI  | Ward               | Beneficiaries | 2017/18 | 2018/19   | 2019/20 | 2020/21 | 2021/22 |
|-----------------------------|--|--|--------------------|---------------|---------|-----------|---------|---------|---------|
| Complaint Management system | Develop and distribute a Customer Charter to all employees                             | Approved customer charter                  | Corporate function | All wards     | -       | June 18   | Review  | Review  | Review  |
|                             | Integrate the Customer Care Centre and the Call Centre to provide a seamless compliant | One integrated complaint management system | Corporate function | All wards     | -       | June 2018 | -       | -       | -       |

|  |                   |  |  |  |  |  |  |  |  |
|--|-------------------|--|--|--|--|--|--|--|--|
|  | management system |  |  |  |  |  |  |  |  |
|--|-------------------|--|--|--|--|--|--|--|--|

**KEY FOCUS AREA: LEGAL SERVICES**

| IDP programme        | IDP Project                            | KPI                                     | Ward               | Beneficiaries | 2017/18    | 2018/19    | 2019/20    | 2020/21    | 2021/22    |
|----------------------|--|---|--------------------|---------------|------------|------------|------------|------------|------------|
| Clientele management | Improve the Contract Management system | Number of progress on contracts updated | Corporate function | All wards     | 12 reports | 12 reports | 12 reports | 12 reports | 12 reports |

**KEY FOCUS AREA: MUNICIPAL FACILITIES AND EQUIPMENTS**

| IDP programme                                     | IDP Project  | KPI   | Ward               | Beneficiaries | 2017/18   | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---|--|---|--------------------|---------------|-----------|---------|---------|---------|---------|
| Management of municipal facilities and equipments | Develop facilities management system that accessible for community use | Approved facilities management systems and policy | Corporate function | All wards     | June 2018 | Review  | Review  | Review  | Review  |

|  |                     |   |                    |           |                          |                       |   |   |   |
|--|---------------------|---|--------------------|-----------|--------------------------|-----------------------|---|---|---|
|  | Capacitate the unit | Number of officials appointed in the unit | Corporate function | All wards | 3 officials be appointed | 3 officials appointed | - | - | - |
|--|---------------------|---|--------------------|-----------|--------------------------|-----------------------|---|---|---|

**STRATEGIC OBJECTIVE: TO FACILITATE THE DEVELOPMENT OF THE COMMUNITY PRO-ACTIVE IDENTIFICATION, PREVENTION, MITIGATION AND MANAGEMENT OF ENVIRONMENTAL HEALTH, FIRE AND DISASTER RISKS.**

**KEY FOCUS AREA: ENVIRONMENTAL CONTROL (DEVELOPMENT OF GREEN AREAS, WASTE MANAGEMENT, ETC.)**

| IDP programme    | IDP Project  | KPI                         | Ward      | Beneficiaries       | 2017/18           | 2018/19 | 2019/20                   | 2020/21      | 2021/22    |
|------------------|--|-----------------------------|-----------|---------------------|-------------------|---------|---------------------------|--------------|------------|
| Waste management | Improve Waste Management Services (fleet, trenches, recycling etc) | % of waste recycled         | All wards | All wards           | 5%                | 5%      | 5%                        | 5%           | 5%         |
|                  | Establish a new landfill site                                      | One Landfill site developed | Ward 2    | Wards 1,2,5,6 and 7 | Feasibility study | EIA     | Design and specifications | Construction | Completion |

**KEY FOCUS AREA: LIBRARIES**

| IDP programme | IDP Project      | KPI                                     | Ward      | Beneficiaries | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---------------|------------------|---|-----------|---------------|---------|---------|---------|---------|---------|
| Libraries     | Improve literacy | Number of literacy projects implemented | All wards | All wards     |         |         |         |         |         |

**KEY FOCUS AREA: PUBLIC SAFETY**

| IDP programme    | IDP Project                              | KPI                          | Ward               | Beneficiaries       | 2017/18       | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|------------------|--|------------------------------|--------------------|---------------------|---------------|---------|---------|---------|---------|
| Community safety | Improve the public safety infrastructure | One upgraded traffic station | Ward 1             | Wards 1,2,5,6 and 7 | December 2017 | -       | -       | -       | -       |
|                  | Capacitate the public safety office      | Number of staff appointed    | Corporate function | All wards           | 3             | 3       | 3       | 3       | 3       |



**KEY FOCUS AREA: DISASTER MANAGEMENT AND FIRE FIGHTING**

| IDP programme    | IDP Project                               | KPI                                | Ward               | Beneficiaries | 2017/18      | 2018/19      | 2019/20      | 2020/21      | 2021/22      |
|------------------|---|------------------------------------|--------------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Community safety | Capacitate the Disaster Management Office | Number of personnel appointed      | Corporate function | All wards     |              |              |              |              |              |
|                  | Promote fire safety                       | Number of fire awareness campaigns | All wards          | All wards     | 24 campaigns | 24 campaigns | 24 campaigns | 24 campaigns | 24 campaigns |

**KEY FOCUS AREA: SPECIAL PROGRAMMES FOCUSING ON THE VULNERABLE GROUPS**

| IDP programme         | IDP Project   | KPI                          | Ward               | Beneficiaries | 2017/18   | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|-----------------------|---|------------------------------|--------------------|---------------|-----------|---------|---------|---------|---------|
| Community development | Develop an annual special programme implementation plan | Number of projects conducted | Corporate function | All wards     | June 2017 | 4       | 4       | 4       | 4       |
| Youth programme       | Develop an annual youth programme and                   | Number of projects conducted | Corporate function | All wards     | June 2017 | 4       | 4       | 4       | 4       |

|  |                     |  |  |  |  |  |  |  |  |
|--|---------------------|--|--|--|--|--|--|--|--|
|  | implementation plan |  |  |  |  |  |  |  |  |
|--|---------------------|--|--|--|--|--|--|--|--|

**STRATEGIC OBJECTIVE: CREATE A CONDUCIVE ENVIRONMENT FOR ECONOMIC DEVELOPMENT IN THE MUNICIPALITY**

**KEY FOCUS AREA: ECONOMIC DEVELOPMENT**

| IDP programme        | IDP Project                                       | KPI   | Ward             | Beneficiaries | 2017/18           | 2018/19      | 2019/20    | 2020/21     | 2021/22     |
|----------------------|---|---|------------------|---------------|-------------------|--------------|------------|-------------|-------------|
| Economic Development | Develop the LED Strategy                          | Approved LED Strategy                             | Corporate Office | All wards     | July 2017         | Review       | Review     | Review      | Review      |
|                      | Develop Investor Incentive policy                 | Approved policy                                   | Corporate Office | All wards     | -                 | June 2018    | Review     | Review      | Review      |
|                      | Establish a manufacturing factory in Olifantshoek | One textile manufacturing factory in Olifantshoek | Ward 3/4         | All wards     | Feasibility study | Construction | Completion | Operational | Operational |
|                      | Establishment of the Iron Ore beneficiation       | One Beneficiation plant in Kathu/Dibeng           | Ward 1/6         | All wards     | Feasibility study | Construction | Completion | Operational | Operational |

|   |  |        |                           |   |              |              |             |             |  |
|---|--|--------|---------------------------|---|--------------|--------------|-------------|-------------|--|
| Plant in Kathu/Dibeng                           |  |        |                           |   |              |              |             |             |  |
| Establishment of Fuel Depot in Kathu ward 6     | One fuel depot station in Kathu ward 6         | Ward 6 | All residents of Gamagara | Feasibility study                             | Construction | Completion   | Operational | Operational |  |
| Construct a shopping complex in Mapoteng ward 5 | One shopping complex in Mapoteng ward 5        | Ward 5 | All residents of Gamagara | Feasibility study                             | Construction | Completion   | Operational | Operational |  |
| Kathu Supplier Park in Kathu ward 1             | Operating Kathu Supplier Park                  | Ward 1 | All residents of Gamagara | Assess capacity of development infrastructure | Construction | Construction | Operational | Operational |  |
| Mechanical workshop in Dibeng ward 2            | One heavy vehicle (plant) maintenance workshop | Ward 2 | All resident of Gamagara  | Feasibility study                             | Construction | Completion   | Operational | Operational |  |

Key Focus Area: Enterprise Development

| IDP programme            | IDP Project                                     | KPI  | Ward      | Beneficiaries | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|--------------------------|---|--|-----------|---------------|---------|---------|---------|---------|---------|
| SMME Incubator Programme | Develop and implement SMME incubator programme  | Number of SMME developed through the incubator programme | Ward 1    | All wards     | 10      | 20      | 30      | 40      | 50      |
| -Skills development      | Develop skills development programme for SMME's | Number of SMME's trained                                 | All wards | All wards     | 10      | 20      | 30      | 40      | 50      |

**STRATEGIC OBJECTIVE: IMPROVE LIFE FOR ALL THROUGH SUSTAINABLE INFRASTRUCTURE INVESTMENT AND DEVELOPMENT**

**KEY FOCUS AREA: LAND DEVELOPMENT AND HUMAN SETTLEMENT**

| IDP programme                             | IDP Project                         | KPI                    | Ward      | Beneficiaries                  | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---|-------------------------------------|------------------------|-----------|--------------------------------|---------|---------|---------|---------|---------|
| Human Settlement Planning and development | Develop Integrated human settlement | Number of houses built | All wards | Homeless residents of Gamagara | 104     | 1180    | 1 180   | 1180    | 1 284   |

| IDP programme  | IDP Project   | KPI                                      | Ward                      | Beneficiaries               | 2017/18 | 2018/19   | 2019/20   | 2020/21 | 2021/22 |
|--|---|--|---------------------------|-----------------------------|---------|-----------|-----------|---------|---------|
| Land Audit and Spatial Planning  | Conduct Land audit and develop SDF  | Approved SDF                             | Corporate function        | All communities of Gamagara | -       | June 2019 | -         | -       | -       |
| Environmental Planning   | Develop an EMF  | Approved EMF                             | Corporate function        | All communities of Gamagara | -       | June 2019 | -         | -       | -       |
| Environmental Resources Management   | Develop the ERMP  | Approved ERMP                            | Corporate Function        | All communities of Gamagara | -       | June 2019 | -         | -       | -       |
| Integrated Urban Development Plan (Urban Renewal Plan, Small Town Regeneration Strategy, etc.) | Develop an IUDP (restructuring zones, urban renewal, small town regeneration) | Approved IUDP and Urban Renewal strategy | Ward 1, Ward 3 and Ward 2 | All Gamagara communities    | -       | June 2019 | -         | -       | -       |
| Transport Planning   | Develop an Integrated Transport Plan  | Approved ITP                             | Corporate function        | All communities of Gamagara | -       | June 2018 | -         | -       | -       |
| Industrial Development Strategy  | Develop an Industrial Development Strategy                                    | Approved IDS                             | Corporate Function        | All communities of Gamagara | -       | -         | June 2019 | -       | -       |

| IDP programme    | IDP Project                        | KPI              | Ward               | Beneficiaries               | 2017/18 | 2018/19   | 2019/20 | 2020/21 | 2021/22 |
|------------------|------------------------------------|------------------|--------------------|-----------------------------|---------|-----------|---------|---------|---------|
| Building Control | Develop a building control by-laws | Approved by-Laws | Corporate function | All communities of Gamagara | -       | June 2018 | -       | -       | -       |

# CHAPTER 4

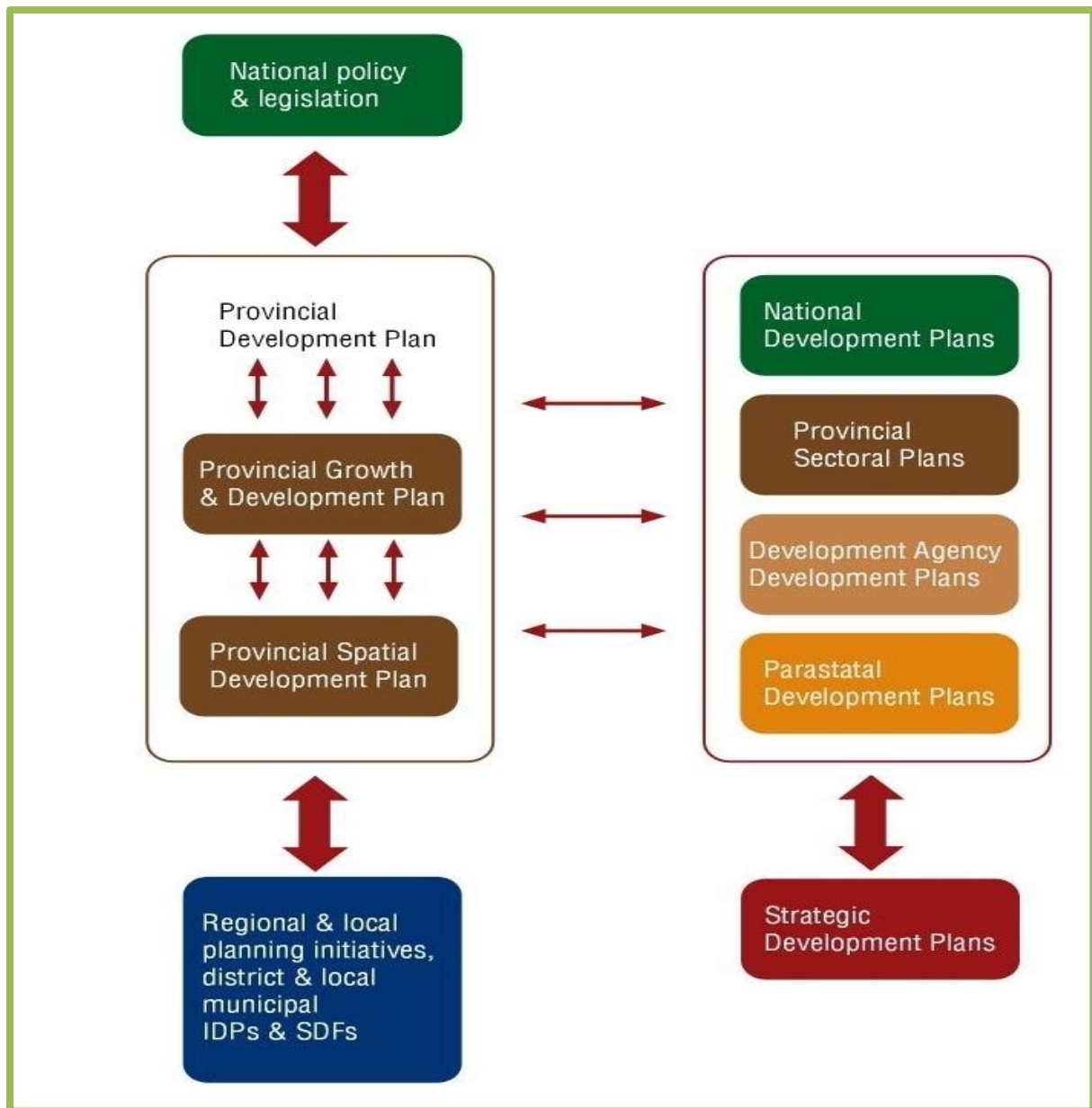
## INTEGRATION OF PLANS AND STRATEGIES

## 4. 1 Integration- Sector Plans

In order to achieve the developmental goals of local government, local government is at core of facilitating such development. Different stakeholders are responsible for contributing to such development. Considering that there are national and provincial development programme, these only takes place at local government level. Through the IDP, municipality is able to coordinate community development, whereby different stakeholder contribute responsibly.

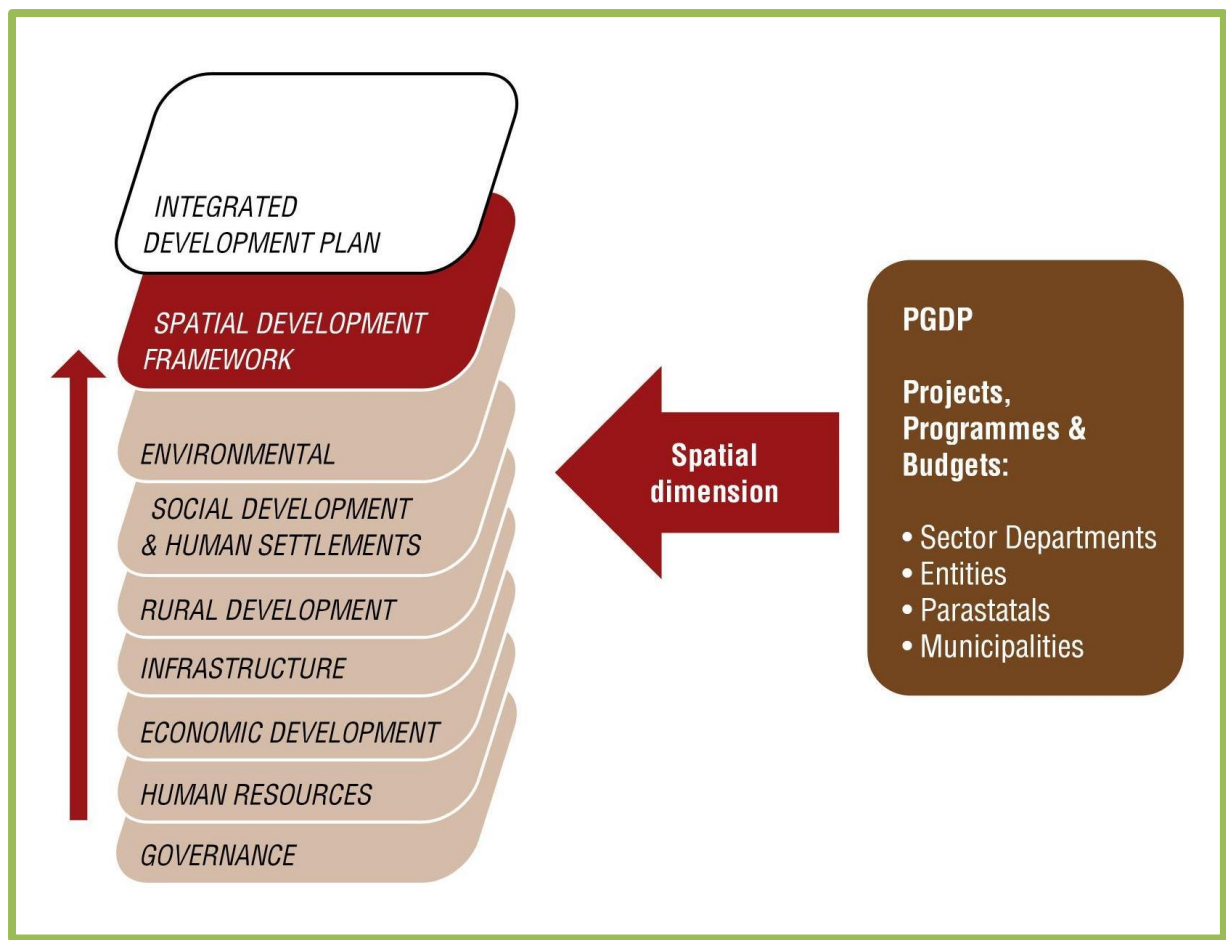
Integration takes place in both vertical and horizontal fashion. The vertical integration will relate to integrating local plans of the municipality with the national policy, programmes and plans to ensure synergy as South Africa is unitary state through with three autonomous spheres.





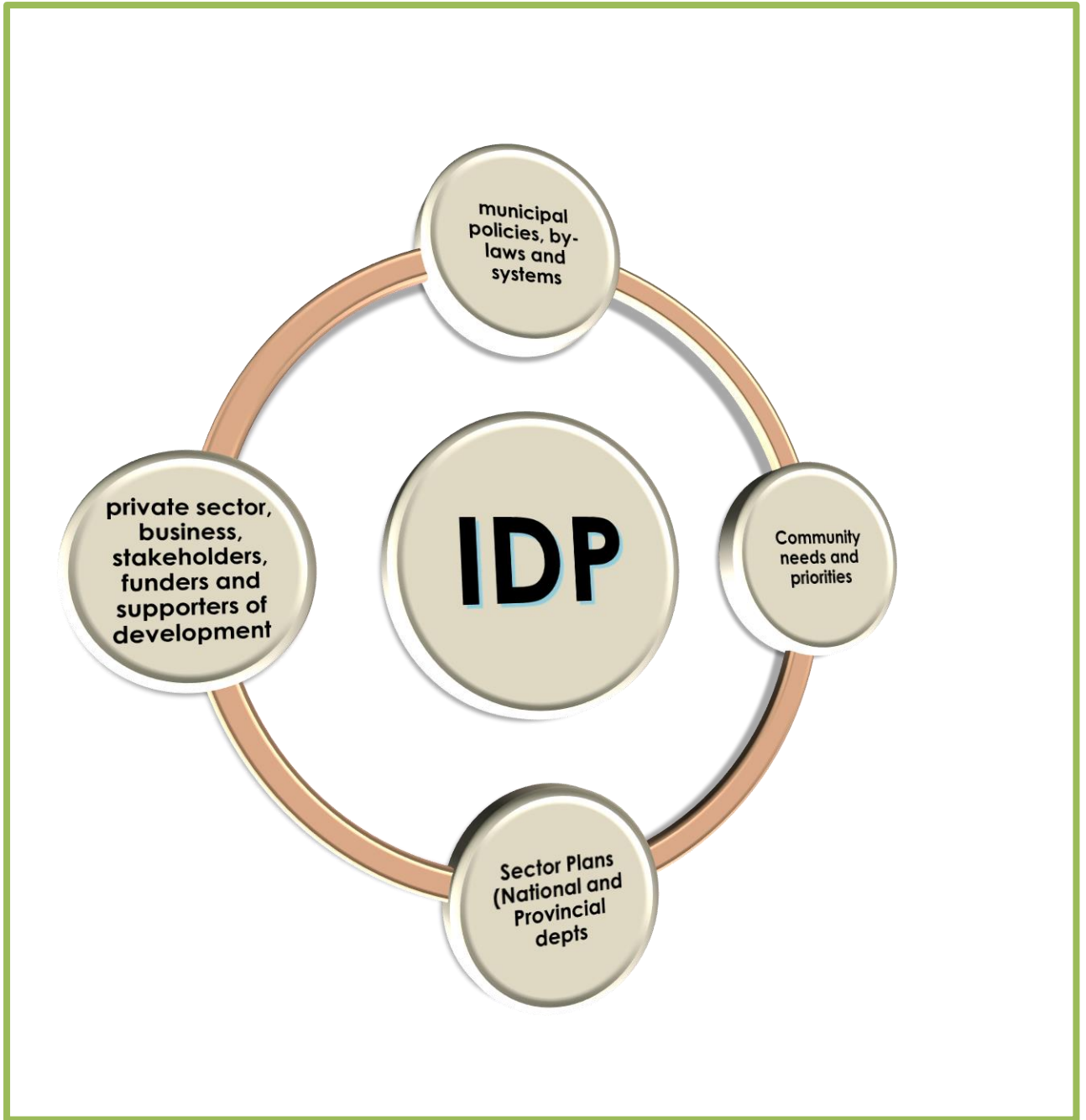
**Diagram1: Development planning integration**

Horizontal integration would relate to local planning tools as may be depicted below:



This document was informed by integration of the different planning tools of the municipality. These planning tools are specific to delivery module in the municipality which are structured into municipal departments. These tools together with the national and provincial developmental imperatives directed planning particularly the prioritising of projects to meet the municipal objectives. These planning tools over and above the municipal developmental needs as determine by the community through the IDP consultative meetings, IDP Representative Forum, the Community Feedback Meetings by Councillors and the Ward Committee engagements with the community, assist to give indications on the feasibility of achieving these needs on time and within budget.

Planning tools that were considered during the planning phase of the IDP are listed below. However, some of these tools are out dated but presented a picture of where the municipality is and thus their use were still partially relevant even though there is a need to review. Some of the tools are still to be initiated due to the realisation of the new needs as informed by the growing speed of the town.



# CHAPTER 5

## PROJECT LIST

## AND

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## Chapter 5: Projects list

(Ward 01- 06: Kathu and Siyathemba)

**Key Focus Area: Basic Infrastructure Development**

**Service: Water Services**

| Project No     | Project Description   | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |         |         |            |         | Funding Source |
|----------------|---|---------------------|-----|---------------|--------------------------------|---------|---------|------------|---------|----------------|
|                |   |                     |     |               | Adjustment                     | 2018/19 | 2019/20 | 2020/21    | 2021/22 |                |
| PWS 001        | Bulk Water supply   |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00      | R0,00   | Internal funds |
| PWS 002        | Construction of water link line:                                  |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00      | R0,00   | Internal funds |
| PWS 003 (GU2)  | Construction of new water treatment works                         |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00      | R0,00   | Internal funds |
| PWS 004 (KW.2) | Construct new 18 ML reservoir and 3ML elevated tower : Kathu West |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00      | R0,00   | Internal funds |
| PWS 005 (**)   | Construction of water link line from export pipeline to           |                     |     |               | R0,00                          | R0,00   | R0,00   | R4,000,000 | R0,00   | RBIG           |

|          |   |  |  |  |       |       |       |             |       |                |
|----------|---|--|--|--|-------|-------|-------|-------------|-------|----------------|
|          | water treatment works   |  |  |  |       |       |       |             |       |                |
| PWS 006  | Refurbishment of WTW  |  |  |  | R0,00 | R0,00 | R0,00 | R26,375,000 | R0,00 | WSIG           |
| PWS 007  | Research and condition of 200mm water pipe line from Eastern Reservoir to Eastern site of extension 3 |  |  |  | R0,00 | R0,00 | R0,00 | R0,00       | R0,00 | Internal funds |
| PWS 008  | Replace 2x garden water pumps   |  |  |  | R0,00 |       | R0,00 | R0,00       | R0,00 | Internal funds |
| PWS 009  | Construction of water link line to Kathu West Reservoir   |  |  |  | R0,00 | R0,00 | R0,00 | R0,00       | R0,00 | Internal funds |
| PWS 0010 | Removal of part supply from Kathu Central to Kathu West Reservoir                                     |  |  |  | R0,00 | R0,00 | R0,00 | R0,00       | R0,00 | Internal funds |
| PWS0011  | Fencing of Water/Sewer Works  |  |  |  | R0,00 | R0,00 | R0,00 | R0,00       | R0,00 | Internal funds |
|          | Combine garden and portable   |  |  |  | R0,00 | R0,00 | R0,00 | R0,00       | R0,00 | Internal funds |

|  |                                 |  |  |  |  |  |  |  |  |  |
|--|---------------------------------|--|--|--|--|--|--|--|--|--|
|  | water network-<br>Central Kathu |  |  |  |  |  |  |  |  |  |
|--|---------------------------------|--|--|--|--|--|--|--|--|--|

**Key Focus Area: Basic Services**

**Service: Sanitation**

| Project No       | Project Description                                 | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |                     |         |         |         | Funding Source                |
|------------------|---|---------------------|-----|---------------|--------------------------------|---------------------|---------|---------|---------|-------------------------------|
|                  |   |                     |     |               | Adjustment                     | 2018/19             | 2019/20 | 2020/21 | 2021/22 |                               |
| PWS 0012<br>(**) | Construction of sewer pump station- Dibeng crossing |                     |     |               |                                | R0,00<br>R6,000,000 | R0.00   | R0,00   | R0,00   | Internal funds<br>Khumani SLP |
| PWS 0013         | Replacement of asbestos pipes (Water services)      |                     |     |               | R0,00                          | R0,00               | R0,00   | R0,00   | R0,00   | Internal funds                |



**Key Focus Area: Basic Services**

**Service: Roads and Storm water**

| Project No. | Project Description   | Strategic Objectives | KPI | Annual Target  | Financial year(project input) |         |         |         | Funding source |                |
|-------------|---|----------------------|-----|--|-------------------------------|---------|---------|---------|----------------|----------------|
|             |   |                      |     |  | Adjustment                    | 2018/19 | 2019/20 | 2020/21 |                | 2021/22        |
| PRS 001     | Construction of Hans Coetzee Rd (1 km) (Planning)               |                      |     | Constructed access road between joining Rooisand and main road |                               | R0,00   | R0,00   | R0,00   | R0,00          | Internal funds |
| PRS 002     | Resealing of 2,6km storm water channel                          |                      |     | 2,6km resealed Hendrick Van Eck Road                           |                               | R0,00   | R0,00   | R0,00   | R0,00          | Internal funds |
| PRS 003     | Construction of new 1,6 km Storm water channel                  |                      |     | 16km storm water channel along Ben Alberts str.                |                               | R0,00   | R0,00   | R0,00   | R0,00          | Internal funds |
| PRS 004     | Construct new 3,6 km storm water channel along Frikkey Meyer rd |                      |     | 3,6km storm water channel along Frikkey Meyer raod             |                               | R0,00   | R0,00   | R0,00   | R0,00          | Internal funds |

|          |   |  |  |  |  |       |       |       |       |                |
|----------|---|--|--|--|--|-------|-------|-------|-------|----------------|
| PRS 005  | Resealing of 3,6km of Frikkie Meyer Road                              |  |  | 3,6km resealed Frikkie Meyer                           |  | R0,00 | R0,00 | R0,00 | R0,00 | Internal funds |
| PRS 006  | Resealing of 1,9km Ian Flemming road                                  |  |  | Constructed access road joining Rooisand and main road |  | R0,00 | R0,00 | R0,00 | R0,00 | Internal funds |
| PRS 007  | Construction of new 1,9km storm water channel along Ian Flemming road |  |  | 1,9 km storm water resealed Ian Flemming rd            |  | R0,00 | R0,00 | R0,00 | R0,00 | Internal funds |
| PRS 008  | Resealing of 1,4km Mopanie Avenue                                     |  |  | 1,9km storm water channel along Ian Flemming rd        |  | R0,00 | R0,00 | R0,00 | R0,00 | Internal funds |
| PRS 009  | Construction of new 1,4km storm water channel along Mopani avenue     |  |  | 1,4k resealed Mopanie Avenue                           |  | R0,00 | R0,00 | R0,00 | R0,00 | Internal funds |
| PRS 0010 | Developing of a roads and   |  |  | 1,4 km stormwater channel along                        |  | R0,00 | R0,00 | R0,00 | R0,00 | Internal funds |

|  |                        |  |  |                |  |  |  |  |  |  |
|--|------------------------|--|--|----------------|--|--|--|--|--|--|
|  | Storm Water Mater Plan |  |  | Mopanie avenue |  |  |  |  |  |  |
|--|------------------------|--|--|----------------|--|--|--|--|--|--|

## **Key Focus Area: Basic Services**

### **Service: Electricity**

| Project No | Project Description                                    | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |             |         |              |             | Funding Source |
|------------|--|---------------------|-----|---------------|--------------------------------|-------------|---------|--------------|-------------|----------------|
|            |  |                     |     |               | Adjustment                     | 2018/19     | 2019/20 | 2020/21      | 2021/2022   |                |
| PBID 001   | Construction of 40MVA Substation                       |                     |     |               | R0,00                          | R18,035,000 | R0,000  | R0,000       | R0,00       | INEP           |
| PBID 002   | Refurbish Electrical Network                           |                     |     |               | R0,00                          | R0,00       | R0,00   | R 15,000,000 | 0,00        | Internal Funds |
| PBID 003   | Upgrade of the Bulk electricity supply (Planning)      |                     |     |               | R0,00                          | R0,00       | R0,00   | R15,000,000  | R10,000,000 | Internal funds |
| PBID 005   | Refurbishment of stubbies and minisubs: Kathu & O'hoek |                     |     |               | R0,00                          | R0,00       | R0,00   | R10,000,000  | R0,00       | Internal funds |
| PBID 006   | Upgrading of Industrial Switchgear,                    |                     |     |               | R0,00                          | R0,00       | R0,00   | R5,000,000   | R0,00       | Internal funds |

|           |  |  |  |  |       |       |             |            |       |                |
|-----------|--|--|--|--|-------|-------|-------------|------------|-------|----------------|
|           | substation and 19 industrial stands                                  |  |  |  |       |       |             |            |       |                |
| PBID 008  | Installation of new street lights: Kathu to Sesheng                  |  |  |  | R0,00 | R0,00 | R2 500 000, | R2 500 000 | R0,00 | Internal funds |
| PBID 009  | Upgrade of electrical master plan and new embedded generation policy |  |  |  | R0,00 | R0,00 | R0,00       | R0,00      | R0,00 | Internal funds |
| PBID 0011 | Energy efficiency(DSM)   |  |  |  | R0,00 | R0,00 | R5,000,000  | R5,000,000 | R0,00 | DOE            |
| added     | BULK SUPPLY To 5700 stands   |  |  |  | R0,00 | R0,00 | R0,00       | R0,00      | R0,00 |                |
| added     | Electrification of 5700 households                                   |  |  |  | R0,00 | R0,00 | R0,00       | R0,00      | R0,00 |                |

**Key Focus Area: Basic Services**

**Service: LANDUSE AND HUMAN SETTLEMENT (SPATIAL REDRESS)**

| Project no       | Project Description  | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |             |             |         |         | Funding Source  |
|------------------|--|----------------------|-----|---------------|--------------------------------|-------------|-------------|---------|---------|-----------------|
|                  |  |                      |     |               | Adjustment                     | 2018/19     | 2019/20     | 2020/21 | 2021/22 |                 |
| PLHS 001         | 1600 mixed development   |                      |     |               | R0,00                          | R0,00       | R0,00       | R0,00   | R0,00   | Internal funds  |
| PLHS 002         | Kathu urban renewal  |                      |     |               | R0,00                          | R0,00       | R0,00       | R0,00   | R0,00   | Internal funds  |
| PLHS 003         | Purchase and development of portion 2 of Kalahari Golf and Jag |                      |     |               | R0,00                          | R0,00       | R0,00       | R0,00   | R0,00   | Internal funds  |
| PLHS 006<br>(**) | Planning of 5700 stands  |                      |     |               | R0,00                          | R22,200,000 | R17,670,000 | R0,00   | R0,00   | HSDG<br>COGHSTA |
| PLHS 007<br>(**) | Construction of 50 IRDP Houses-Dibeng                          |                      |     |               | R0,00                          | R0,00       | R6,720,600  | R0,00   | R0,00   | COGHSTA         |

|                  |   |  |  |  |       |       |            |       |       |         |
|------------------|---|--|--|--|-------|-------|------------|-------|-------|---------|
| PLHS 008<br>(**) | Construction of 50 IRDP Houses- O'hoek  |  |  |  | R0.00 | R0.00 | R6,720,600 | R0.00 | R0.00 | COGHSTA |
| PLHS 009<br>(**) | Construction of 50 IRDP Houses- Sesheng |  |  |  | R0.   | R0.00 | R6,720,600 | R0.00 | R0.00 | COGHSTA |
| PLHS 007<br>(**) | Build 1300 social houses                |  |  |  | R0,00 | R0,00 | R0,00      | R0,00 | R0,00 |         |

**Key Focus Area: Basic Services**

**Service: Environmental Control Services**

| Project No | Project Description                     | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |           |         |         |         | Funding Source |
|------------|---|---------------------|-----|---------------|--------------------------------|-----------|---------|---------|---------|----------------|
|            |   |                     |     |               | Adjustment                     | 2018/19   | 2019/20 | 2020/21 | 2021/22 |                |
| PEC 001    | Upgrading of park                       |                     |     |               | R0,00                          | R 605,000 | R0,00   | R0,00   | R0,00   | EPWP           |
| PEC 002    | Palisade Fencing- Park                  |                     |     |               |                                | R0,00     | R0,00   | R0,00   | R0,00   | Internal funds |
| PEC 003    | Installation of lights at park: Phase 2 |                     |     |               |                                | R0,00     | R 0.00  | R0,00   | R0,00   | Internal funds |

|          |   |  |  |  |  |       |           |            |            |                |
|----------|---|--|--|--|--|-------|-----------|------------|------------|----------------|
| PEC 004A | Construction of access control room: Kathu Transfer station |  |  |  |  | R0,00 | R 100,000 | R0,00      | R0,00      | Internal funds |
| PEC 004B | Renovating existing wood chipping site                      |  |  |  |  | R0,00 | R0,00     | R0,00      | R0,00      | Internal funds |
| PEC 005  | Construction of sports complex                              |  |  |  |  | R0,00 | R0,00     | R0,00      | R0,00      | MIG            |
| PEC 006  | Establishment of recycling and buyback facility             |  |  |  |  | R0,00 | R0,00     | R0,00      | R0,00      | ??             |
| PEC007   | Establishment of New Land fill site                         |  |  |  |  | R0,00 | R0,00     | R2,500,000 | R2,500,000 | Khumani SLP    |
| PEC008   | Landscaping of isle and Traffic Circles                     |  |  |  |  | R0,00 | R100,000  | R0,00      | R0,00      | Internal Funds |

**Key Focus Area: Basic Services (ward 02 and 07-Dibeng )**

**Service: Water Services**

| Project No | Project Description   | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |         |              |         |         | Funding Source |
|------------|---|---------------------|-----|---------------|--------------------------------|---------|--------------|---------|---------|----------------|
|            |   |                     |     |               | Adjustment                     | 2018/19 | 2019/20      | 2020/21 | 2021/22 |                |
| PWS 0014   | Upgrading of chlorination storages  |                     |     |               | R0,00                          | R0,00   | R0,00        | R0,00   | R0,00   | Internal funds |
| PWS 0015   | Water reticulation of 1300 stands   |                     |     |               | R0,00                          | R0,00   | R0,00        | R0,00   | R0,00   | Internal funds |
| PWS 0016   | Provision of temporary water supply to 1300 stands                              |                     |     |               | R0,00                          | R0,00   | R0,00        | R0,00   | R0,00   | Internal funds |
| PWS 0017   | Dibeng bulk water augmentation: equipping of boreholes and its ancillary works) |                     |     |               | R0,00                          | R0,00   | R 10,985,620 | R0,00   | R0,00   | WSIG           |



## Key Focus Area: Basic Services

### Service: Sanitation Services

| Project No. | Project Description  | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |             |                           |                             |         | Funding Source        |
|-------------|--|---------------------|-----|---------------|--------------------------------|-------------|---------------------------|-----------------------------|---------|-----------------------|
|             |  |                     |     |               | Adjustment                     | 2018/19     | 2019/20                   | 2020/21                     | 2021/22 |                       |
| PWS 0018    | Construction of Sewer Network phase 4                          |                     |     |               | R0,00                          | R0,00       | R 7,103,000<br>R3 000 000 | R 12 266 000<br>R 3 000 000 | R0,00   | MIG<br>Internal funds |
| PWS 0019 A  | Upgrading of WWTW  |                     |     |               | R8,963,000                     | R13,713,000 | R4,750,000                | R0,00                       | R0,00   | MIG                   |
| PWS 0019 B  | Construction of internal sewer network 797 households (phase1) |                     |     |               | R0,00                          | R0,00       | R0,00                     | R0,00                       | R0,00   | Internal funds        |
| PWS 0019 C  | Construction of internal sewer network 592                     |                     |     |               | R0,00                          | R0,00       | R0,00                     | R0,00                       | R0,00   | Internal funds        |

|               |   |  |  |  |       |       |            |       |       |             |
|---------------|---|--|--|--|-------|-------|------------|-------|-------|-------------|
|               | households (phase2)                         |  |  |  |       |       |            |       |       |             |
| PWS 0020 (**) | Provision of Temporary toilets- 1300 stands |  |  |  | R0,00 | R0,00 | R3,700,000 | R0.00 | R0.00 | Khumani SLP |

**Key Focus Area: Basic Services**

**Service: Roads and Storm-water Service**

| Project No. | Project Description                           | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |         |         |         |         | Funding Source |
|-------------|---|---------------------|-----|---------------|--------------------------------|---------|---------|---------|---------|----------------|
|             |   |                     |     |               | Adjustment                     | 2018/19 | 2019/20 | 2020/21 | 2021/22 |                |
| PRS 0011    | Construction of new 2,6km storm water channel |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal funds |
| PRS 0012    | Upgrading of all gravel roads                 |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal funds |
| PRS 0013    | Resealing of internal roads(                  |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal funds |
| PRS 0014    | Resealing and new storm project               |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal funds |

**Key Focus Area: Basic Services**

**Service: Basic Infrastructure and Social Development Services**

| Project No.       | Project Description                     | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |               |             |                        |         | Funding Source |
|-------------------|---|---------------------|-----|---------------|--------------------------------|---------------|-------------|------------------------|---------|----------------|
|                   |   |                     |     |               | Adjustment                     | 2018/19       | 2019/20     | 2020/21                | 2021/22 |                |
| PBID 0015         | Upgrading of Technical workshop         |                     |     |               | R0,00                          | R0,00         | R0,00       | R0,00                  | R0,00   | Internal funds |
| PBID 0016<br>(**) | Construction of 5 classrooms            |                     |     |               | R0,00                          | R0,00         | R0,00       | R0,00                  | R0,00   | NCDOE          |
| PBID 0017<br>(**) | Major repairs and Renovations to Hostel |                     |     |               |                                | R3,640,671.16 | R404,518,00 | R404,518.00<br>Phase 2 | R0,00   | NCDOE          |
| PBID 0018         | Upgrading of library                    |                     |     |               | R0,00                          | R0,00         | R0,00       | R0,00                  | R0,00   | Internal funds |
| PBID 0019         | Construction of swimming pool           |                     |     |               | R0,00                          | R0,00         | R0,00       | R0,00                  | R0,00   | Internal funds |
| PBID 0020         | Upgrading & renovation of               |                     |     |               | R0,00                          | R0,00         | R0,00       | R0,00                  | R0,00   | Internal funds |

|               |   |  |  |  |       |       |        |       |          |                |
|---------------|---|--|--|--|-------|-------|--------|-------|----------|----------------|
|               | municipal buildings                                 |  |  |  |       |       |        |       |          |                |
| PLHS 009 (**) | Construct 1684 social houses                        |  |  |  | R0,00 | R0,00 | R0,00  | R0,00 | R0,00    |                |
|               | Upgrading of Municipal houses- GLM                  |  |  |  | R0,00 | R0,00 | R.0.00 | R0,00 | R0,00    | Internal funds |
| PLHS 008      | Upgradling employee living units - GLM              |  |  |  | R0,00 | R0,00 | R0,00  | R0,00 | R800,000 | Internal funds |
| PLHS 0011     | Urban renewal project                               |  |  |  | R0,00 | R0,00 | R0,00  | R0,00 | R0,00    | Internal funds |
|               | Upgrading of old Kathu office building/partitioning |  |  |  | R0,00 | R0,00 | R0,00  | R0,00 | R0,00    | Internal funds |
|               | Tinting of Municipal office building                |  |  |  | R0,00 | R0,00 | R0,00  | R0,00 | R0,00    | Internal funds |
|               | Upgrading of O'hoek Office building                 |  |  |  | R0,00 | R0,00 | R0,00  | R0,00 | R0,00    | Internal funds |

|                          |  |  |  |  |       |            |                             |       |       |                   |
|--------------------------|--|--|--|--|-------|------------|-----------------------------|-------|-------|-------------------|
| PBID<br>0028             | Upgrade Of<br>The Traffic<br>Station   |  |  |  | R0,00 | R0,00      | R0,00                       | R0,00 | R0,00 | Internal<br>Funds |
| PBID<br>0029             | Upgrade Of<br>Library  |  |  |  | R0,00 | R800,000   | R912,000,000                | R0,00 | R0,00 | DSAC              |
| PLHS<br>0010<br><br>(**) | Town Planning<br>Activities  |  |  |  | R0,00 | R0,00      | R0,00                       | R0,00 | R0,00 | HDA               |
| PBID<br>0021<br><br>(**) | Construction of<br>Medical waste<br>storage rooms                            |  |  |  | R0,00 | R3,000,000 | R0,00                       | R0,00 | R0,00 | DOH               |
|                          | Fencing and<br>Access<br>control- Kathu<br>Offices                           |  |  |  | R0,00 | R0,00      | R 1, 500,000                | R0,00 | R0,00 | Internal<br>Funds |
|                          | Biometric<br>System<br><br>HR system and<br>Time and<br>attendance<br>Module |  |  |  | R0,00 | R0,00      | R 1200 000<br><br>R 450 000 | R0,00 | R0,00 | Internal<br>Funds |
|                          | Fencing of<br>Municipal  |  |  |  | R0,00 | R0,00      | R 0.00                      | R0,00 | R0,00 | Internal<br>Funds |

|              |   |  |  |  |       |       |        |       |       |                   |
|--------------|---|--|--|--|-------|-------|--------|-------|-------|-------------------|
|              | Building<br>(Dibeng)  |  |  |  |       |       |        |       |       |                   |
|              | Fencing of<br>Community<br>Hall<br>(Siyathemba)               |  |  |  | R0,00 | R0,00 | R 0.00 | R0,00 | R0,00 | Internal<br>Funds |
|              | Erection of Bill<br>boards:<br>O'hoek;<br>Dibeng and<br>Kathu |  |  |  | R0,00 | R0,00 | R 0.00 | R0,00 | R0,00 | Internal<br>Funds |
| PBID003<br>4 | Replacement<br>of All Asbestos<br>Pipes                       |  |  |  | R0,00 | R0,00 | R0,00  | R0,00 | R0,00 | Internal<br>Funds |

**Key Focus Area: Basic Services**

**Service: Environmental Control and Services**

| Project No. | Project Description                            | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |          |          |         |         | Funding Source |
|-------------|--|---------------------|-----|---------------|--------------------------------|----------|----------|---------|---------|----------------|
|             |  |                     |     |               | Adjustment                     | 2018/19  | 2019/20  | 2020/21 | 2021/22 |                |
| PEC 009     | Upgrading landfill site(trenches)              |                     |     |               | R0,00                          | R0,00    | R0,00    | R0,00   | R0,00   | Internal funds |
| PEC 0010    | Completion of cemetery boundary wall           |                     |     |               | R0,00                          | R0,00    | R0,00    | R0,00   | R0,00   | EPWP           |
| PEC 0011    | Razor Wire Fencing of landfill site            |                     |     |               | R0,00                          | 0,00     | R500 000 | R0,00   | R0,00   | Internal funds |
| PEC 0012    | Construction of control room at landfill sites |                     |     |               | R0,00                          | R0,00    | R0,00    | R0,00   | R0,00   | Internal funds |
| PEC 0013    | Upgrading of sports stadium                    |                     |     |               | R0,00                          | R630,000 | R0,00    | R0,00   | R0,00   | EPWP           |

**Key Focus Area: Basic Services**

**Service: Electricity Service**

| Project No | Project Description   | Strategic Objective | KPI | Annual Target   | Financial Year (Project Input) |         |              |            |         | Funding Source |
|------------|---|---------------------|-----|-----------------|--------------------------------|---------|--------------|------------|---------|----------------|
|            |   |                     |     |                 | Adjustment                     | 2018/19 | 2019/20      | 2020/21    | 2021/20 |                |
| PBID 0013  | Upgrade of bulk electricity supply: 22KV- Hare Line<br><br>(Vlermuislaagte) |                     |     | 22KV- Hare Line | R0,00                          | R0,00   | R 2,293,171  | R0,00      | R0,00   | Eskom          |
| PBID       | Fox Substation Extension  |                     |     |                 | R0,00                          | R0,00   | R 15,652,747 | R0,00      | R0,00   | Eskom          |
| PBID       | Electrification of 490 households (phase 2 )                                |                     |     | 490 Households  | R0,00                          | R0,00   | R 12,281,300 | R0,00      | R0,00   | Eskom          |
| PBID       | Phase 3 Electrification (Planning)  |                     |     |                 | R0,00                          | R0,00   | R 57,500     | R0,00      | R0,00   | Eskom          |
| PBID 0014  | new street lights/solar light   |                     |     |                 | R0,00                          | R0,00   | R0,00        | R3,000,000 | R0,00   | Internal funds |
| PBID (**)  | Electricity Upgrade   |                     |     |                 | R0,00                          | R0,00   | R6,423.27    | R0,00      | R0,00   | NCDOE          |



**Key Focus Area: Basic Services (wards 3 and 4: Olifantshoek)**

**Service: Water Services**

| Project No. | Project Description  | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |                   |              |            |         | Funding Source                 |
|-------------|--|---------------------|-----|---------------|--------------------------------|-------------------|--------------|------------|---------|--------------------------------|
|             |  |                     |     |               | Adjustment                     | 2018/19           | 2019/20      | 2020/21    | 2021/22 |                                |
| PWS 0021    | Water Reticulation and ground water exploration  |                     |     |               | R0,00                          | R0<br>R20,000,000 | R 10,000,000 | R0,00      | R0,00   | Internal funds<br>WSIG<br>RBIG |
| PWS 0022    | Upgrading of chlorination storages   |                     |     |               | R0,00                          | R0,0              | R0,00        | R0,00      | R0,00   | Internal funds                 |
| PWS 0023    | Refurbishment of existing 3ML Water Reservoir, Fencing and replacement of Asbestos bulk water pipeline |                     |     |               | R0,00                          | R0,00             | R11,297,461  | R0,00      | R0,00   | WSIG                           |
| PWS 0024    | Feasibility Study for provision of portable water  |                     |     |               | R0,00                          | R0,00             | R3.200,000   | R3,200,000 | R0,00   | OPEX                           |

|          |                   |  |  |  |       |       |       |       |       |                |
|----------|-------------------|--|--|--|-------|-------|-------|-------|-------|----------------|
| PWS 0025 | Bulk Water Supply |  |  |  | R0,00 | R0,00 | R0,00 | R0,00 | R0,00 | Internal funds |
|----------|-------------------|--|--|--|-------|-------|-------|-------|-------|----------------|

**Key Focus Area: Basic Services**

**Service: Sanitation Services**

| Project No. | Project Description           | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |         |         |         |             | Funding Source |
|-------------|-------------------------------|---------------------|-----|---------------|--------------------------------|---------|---------|---------|-------------|----------------|
|             |                               |                     |     |               | Adjustment                     | 2018/19 | 2019/20 | 2020/21 | 2021/22     |                |
| PWS 0026    | Bulk sewer service            |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | 0,00        | Internal funds |
| PWS 0027    | Construction of Sewer Network |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R12,861,000 | MIG            |

**Key Focus Area: Basic Services**

**Service: Roads and Storm-water Services**

| Project No. | Project Description                | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |         |         |         |         | Funding Source |
|-------------|------------------------------------|---------------------|-----|---------------|--------------------------------|---------|---------|---------|---------|----------------|
|             |                                    |                     |     |               | Adjustment                     | 2018/19 | 2019/20 | 2020/21 | 2021/22 |                |
| PRS 0015    | Roads & storm water                |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal funds |
| PRS 0016    | Upgrade Storm Water Retention Pond |                     |     |               | R0,00                          | R,00    | R0,00   | R0,00   | R0,00   | Internal Funds |
| PRS 0017    | Resealing of 2,4 Km Internal Road  |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal Funds |
| PRS 0018    | Upgrade Of 1,4 Km Internal Road    |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal Funds |
| PRS 0019    | Construction Of New Canal          |                     |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | Internal Funds |

**Key Focus Area: Basic Services**

**Service: Land Use and Human Settlement**

| Project No.    | Project Description                             | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |              |         |            |            | Funding Source |
|----------------|---|---------------------|-----|---------------|--------------------------------|--------------|---------|------------|------------|----------------|
|                |   |                     |     |               | Adjustment                     | 2018/19      | 2019/20 | 2020/21    | 2021/22    |                |
| PBID 0037 (**) | Repairs and renovations to hostel               |                     |     |               | R0,00                          | R 819,483.08 | R0,00   | R2,000,000 | R0,00      | NCDOE          |
| PBID 0038 (**) | Repairs and Renovations to school               |                     |     |               | R0,00                          | R0,00        | R0,00   | R1,000,000 | R1,000,000 | NCDOE          |
| PBID 0027      | Refurbishment of Welgelee Community Hall        |                     |     |               | R0,00                          | R0,00        | R0,00   | R0,00      | R0,00      | Internal Funds |
| PBID 0030      | Construction Of Ablution Facilities- Cemeteries |                     |     |               | R0,00                          | R0,00        | R0,00   | R0,00      | R0,00      | Internal Funds |
| PLHS 0030      | Town Planning Activities                        |                     |     |               | R0,00                          | R0,00        | R0,00   | R0,00      | R0,00      | HDA            |

|                      |   |  |  |  |       |            |       |       |       |                 |
|----------------------|---|--|--|--|-------|------------|-------|-------|-------|-----------------|
| PBID<br>0031<br>(**) | Construction of<br>Community<br>Library                     |  |  |  | R0,00 | R2,000,000 | R0,00 | R0,00 | R0,00 | Kadgam<br>e SLP |
| PEC<br>0020 (**)     | Procurement of<br>Medical<br>Equipment for<br>ideal clinics |  |  |  | R0,00 | R1,000,000 | R0,00 | R0,00 | R0,00 | DOH             |

### Key Focus Area: Basic Services

#### Service: Environmental Control Services

| Project<br>No. | Project<br>Description                               | Strategic<br>Objective | KPI | Annual<br>Target | Financial Year (Project Input) |         |           |         |         | Funding<br>Source |
|----------------|--|------------------------|-----|------------------|--------------------------------|---------|-----------|---------|---------|-------------------|
|                |  |                        |     |                  | Adjustment                     | 2018/19 | 2019/20   | 2020/21 | 2021/22 |                   |
| PEC0015        | Construction of<br>control room at<br>landfill sites |                        |     |                  | R0,00                          | R0,00   | R0,00     | R0,00   | R0,00   | Internal funds    |
| PEC 0016       | Razor wire<br>Fencing of<br>landfill site            |                        |     |                  | R0,00                          | R0,00   | R 500,000 | R0,00   | R0,00   | Internal funds    |
| PEC 0017       | BMX skateboard<br>park                               |                        |     |                  | R0,00                          | R0,00   | R0,00     | R0,00   | R0,00   | Internal funds    |

|          |   |  |  |  |       |       |       |       |       |    |
|----------|---|--|--|--|-------|-------|-------|-------|-------|----|
| PEC 0019 | Establishment of recycling and buyback facility |  |  |  | R0,00 | R0,00 | R0,00 | R0,00 | R0,00 | ?? |
|----------|---|--|--|--|-------|-------|-------|-------|-------|----|

### **Key Focus Area: Basic Services**

#### **Service: Electricity Service**

| Project No. | Project Description               | Strategic Objective | KPI | Annual Target | Financial Year (Project Input) |         |            |             |              | Funding Source |
|-------------|-----------------------------------|---------------------|-----|---------------|--------------------------------|---------|------------|-------------|--------------|----------------|
|             |                                   |                     |     |               | Adjustment                     | 2018/19 | 2019/20    | 2020/21     | 2021/22      |                |
| PBID 0022   | Upgrading Bulk Electricity supply |                     |     |               | R0,00                          | R0,00   | R1,500,000 | R35,115,000 | R 50 000 000 | INEP           |
| PBID 0024   | New streetlights/Solar lights     |                     |     |               | R0,00                          | R0,00   | R 0.00     | R 3 000 000 | R0,00        | Internal funds |
| PBID 0026   | Refurbish Electrical Network      |                     |     |               | R0,00                          | R0,00   | R0,00      | R15,000,000 | R 15,000,000 | Internal funds |

**Key Focus Area: Basic Services (Ward 05- Sesheng)**

**Service: Water Services**

| Project no       | Project Description   | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |                      |                            |             |               | Funding Source |
|------------------|---|----------------------|-----|---------------|--------------------------------|----------------------|----------------------------|-------------|---------------|----------------|
|                  |   |                      |     |               | Adjustment                     | 2018/19              | 2019/20                    | 2020/21     | 2021/22       |                |
| PWS 0028<br>(**) | Provision of water reticulation to 1265   |                      |     |               | R0,00                          | R 4,598,500<br>R0,00 | R 7,035,705<br>R24,706,705 | R0,00       | R0,00         | HSDG<br>HSDG   |
| PWS 0029         | Construction of Sesheng 7ML east and 1.7ML elevated Tower                             |                      |     |               | R0,00                          | R0,00                | R31 000 000                | R27,000,000 | R 51, 395,000 | RBIG           |
| PWS 0030         | Construction of water supply pipeline from water treatment works to Sesheng reservoir |                      |     |               | R0,00                          | R0,00                | R0,00                      | R4 000 000  | R0,00         | RBIG           |
| PWS 0031<br>(**) | Development of 8 Boreholes- Khai-Apple  |                      |     |               | R0,00                          | R0,00                | R6,000,000                 | R0,00       | R0,00         | Khumani SLP    |

|          |  |  |  |  |       |       |             |       |       |                |
|----------|--|--|--|--|-------|-------|-------------|-------|-------|----------------|
| PWS 0032 | Replacement of asbestos(A/C) Pipes to PVC Pipes: Kathu and Sesheng |  |  |  | R0,00 | R0,00 | R 6,425,927 | R0,00 | R0,00 | WSIG           |
|          | Replacing Steelpipe form Khai –appel to Sesheng                    |  |  |  | R0,00 | R0,00 | R0.00       | R0,00 | R0,00 | Internal Funds |

**Key Focus Area: Basic Services**

**Service: sanitation Services**

| Project no | Project Description  | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |               |         |            |         | Funding Source |
|------------|--|----------------------|-----|---------------|--------------------------------|---------------|---------|------------|---------|----------------|
|            |  |                      |     |               | Adjustmen †                    | 2018/19       | 2019/20 | 2020/21    | 2021/22 |                |
| PWS 0032   | Upgrading of sewer pump station                                    |                      |     |               | R0,00                          | R9,497,247.81 | R0,0    | R0,00      | R0,00   | KHUMANI funds  |
| PWS 0033   | Sewer network gravity flow to eliminate Sesheng sewer pump station |                      |     |               | R0,00                          | R0,00         | R0,00   | R8 000 000 | R0,00   | R0,00          |



**Key Focus Area: Basic Services**

**Service: Roads and Storm water services**

| Project no | Project Description    | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |         |           |         |         | Funding Source |
|------------|------------------------|----------------------|-----|---------------|--------------------------------|---------|-----------|---------|---------|----------------|
|            |                        |                      |     |               | Adjustment                     | 2018/19 | 2019/2020 | 2020/21 | 2021/22 |                |
| PRS 0020   | Upgrade 1,4km of roads |                      |     |               | R0,00                          | R0,00   | R0,00     | R0,00   | R0,00   | Internal funds |

**Key Focus Area: Basic Services**

**Service: Environmental Services**

| Project no | Project Description                    | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |         |         |         |         | Funding Source |
|------------|--|----------------------|-----|---------------|--------------------------------|---------|---------|---------|---------|----------------|
|            |  |                      |     |               | Adjustment                     | 2018/19 | 2019/20 | 2020/21 | 2021/22 |                |
| PEC 0019   | Upgrading of park and palisade fencing |                      |     |               | R0,00                          | R0,00   | R0,00   | R0,00   | R0,00   | EPWP           |

**Key Focus Area: Basic Services**

**Service: Land Use and Human Settlement**

| Project No.    | Project Description  | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |         |           |             | Funding Source |                |
|----------------|--|----------------------|-----|---------------|--------------------------------|---------|-----------|-------------|----------------|----------------|
|                |  |                      |     |               | Adjustment                     | 2018/19 | 2019/20   | 2020/21     |                | 2021/22        |
| PBID 0036 (**) | Construction of 5 Classrooms, ECD center, Ablution facilities and repair and renovations |                      |     |               |                                | R0,00   | R2000,000 | R 6,366,000 | R 6,366,000    | NCDOE          |
|                | Upgrading of Hostels (GLM)   |                      |     |               |                                | R0,00   | R0,00     | R0,00       | R0,00          | Internal Funds |

**Key Focus Area: Basic Services**

**Service: Electricity Service**

| Project no | Project Description  | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |         |   |   |   | Funding Source         |
|------------|--|----------------------|-----|---------------|--------------------------------|---------|---|---|---|------------------------|
|            |  |                      |     |               | Adjustment                     | 2018/19 | 2019/20   | 2020/21   | 2021/22   |                        |
| PBID 0032  | Supply cable for Electrification of 1265 stands: residential development |                      |     |               | R0,00                          | R0,0    | R20,000,000                                     | R55 000   | R0,00   | INEP                   |
|            | Electrification of 1265 stands: residential development                  |                      |     |               | R0,00                          | R0,00   | R3,500,000<br>R3,000,000<br>Phase 1- 140 stands | R15,000,000<br>R12,000,000<br>Phase 2- 600 stands | R13,125,000<br>R10,500,000<br>Phase 3- 525 stands | INEP<br>Internal Funds |

**Key Focus Area: Basic services**

**Service: Universal Projects (corporate projects)**

| Project No | Project Description   | Strategic Objectives | KPI | Annual Target | Financial Year (Project Input) |            |            |            |            | Funding Source |
|------------|---|----------------------|-----|---------------|--------------------------------|------------|------------|------------|------------|----------------|
|            |   |                      |     |               | Adjustment                     | 2018/19    | 2019/20    | 2020/21    | 2021/22    |                |
| PLHS 0013  | Planning & surveying and registration of stands               |                      |     |               | R0,00                          | R0,00      | R0,00      | R2,000,000 | R2 000 000 | Internal funds |
| PLHS 0014  | Development of environmental framework                        |                      |     |               | R0,00                          | R1,500,000 | R0,00      | R0,00      | R0,00      | OPEX           |
| PLHS 0015  | Development of an SDF   |                      |     |               | R0,00                          | R1,500,000 | R1,250,000 | R0,00      |            | Kumba          |
| PLHS 0016  | Development of LUMS   |                      |     |               | R0                             | R1,500,000 | R1,250,000 | R0,00      | R0,00      | Kumba          |
| PLHS 0017  | Development of the integrated infrastructure development plan |                      |     |               | R0,00                          | R1,500,000 | R0,00      | R0,00      | R0,00      | Internal funds |

|               |   |  |  |  |       |            |            |             |             |                |
|---------------|---|--|--|--|-------|------------|------------|-------------|-------------|----------------|
| PBID 0033     | Upgrading & Renovation Of Municipal Buildings                 |  |  |  | R0,00 | R0,00      | R0.00      | R2,300,000  | R0,00       | Internal funds |
| PWS 0034      | Conversion of water meters                                    |  |  |  | R0,00 | R0,00      | R0.00      | R2 000 000  | R0,00       | Internal funds |
| PBID 0035     | Replacement Of Electricity Meters                             |  |  |  | R0,00 | R0,00      | R0.00      | R4,000,000  | R0,00       | Internal Funds |
|               | Future Electrification: GLM- Planning                         |  |  |  |       |            | R0.00      | R10 000,000 | R10 000,000 | Internal Funds |
| PLHS 0018     | Moving Of Electrical Meter Box From Shacks To RDP House       |  |  |  | R0,00 | R0,00      | R1500,000  | R0,00       | R0,00       | OPEX           |
| PWS0035       | Gamagara ground water exploration to develop own water source |  |  |  | R0,00 | R0,00      | R6,000,000 | R0,00       | R0,00       | Afrimat        |
| PLHS 0019     | Feasibility Study For Employee Accommodation                  |  |  |  | R0,00 | R0,00      | R0,00      | R0,00       | R0,00       | Internal Funds |
| PLED 001      | Tourism strategy  |  |  |  | R0,00 | R1 500 000 | R0,00      | R1,500,000  | R0          | Internal funds |
| PLED 002 (**) | Kathu Furniture making project                                |  |  |  | R0    | R1 000 000 | R1,000,000 | R0,00       | R0          | Khumani SLP    |

|                  |                                 |  |  |  |       |             |             |             |             |             |
|------------------|---------------------------------|--|--|--|-------|-------------|-------------|-------------|-------------|-------------|
| PLED 003         | Portable skill training         |  |  |  | R0    | R 2 000 000 | R 1,500,000 | R 1,500,000 | R 1,000,000 | Khumani SLP |
| PLED 004<br>(**) | Hydroponics                     |  |  |  | R0,00 | R 2,000,000 | R0,00       | R0,00       | R0,00       | Khumba Mine |
| PLED 005<br>(**) | Honey bee keeping               |  |  |  | R0,00 | R0,00       | R0,00       | R0,00       | R0,00       | Khumba Mine |
| PLED 006<br>(**) | Food tunnels                    |  |  |  | R0,00 | R0,00       | R0,00       | R0,00       | R0,00       | Khumba Mine |
| PYD 001<br>(**)  | Bursaries for Gamagara students |  |  |  | R0,00 | R 1,000,000 | R0,00       | R0,00       | R0,00       | Khumani SLP |
| PYD 002<br>(**)  | Youth Development Programme     |  |  |  | R0,00 | R104,500.00 | R0,00       | R0,00       | R0,00       | DSS         |
| PYD 003          | Special programmes              |  |  |  | R0,00 | R200,000    | R 200,000   | R 200 000   | R0,00       | OPEX        |
| PYD 004<br>(**)  | Community Development           |  |  |  | R0,00 | R200,000    | R0,00       | R0,00       | R0,00       | DSS         |
| PYD 005<br>(**)  | Food Security                   |  |  |  | R0,00 | R107,652    | R0,00       | R0,00       | R0,00       | DSS         |

|                  |   |  |  |  |        |           |             |            |            |                  |
|------------------|---|--|--|--|--------|-----------|-------------|------------|------------|------------------|
| PYD 006<br>(**)  | Food Security                             |  |  |  | R0,00  | R107,652  | R0,00       | R0,00      | R0,00      | DSS              |
| PYD 007<br>(**)  | Community Development Nutritional Centres |  |  |  | R0,00  | R516,000  | R0,00       | R0,00      | R0,00      | DSS              |
| PYD 008<br>(**)  | Community Development Nutritional Centres |  |  |  | R0,00  | R516,000  | R0,00       | R0,00      | R0,00      | DSS              |
| PYD 009<br>(**)  | Community ABET Program                    |  |  |  | R0,00  | R 0,00    | R500,000    | R500 000   | R0 00      | Khumani SLP      |
| PLED 007<br>(**) | Computer Training                         |  |  |  | R0,00  | R0,00     | R2,000,000  | R0,00      | R0,00      | Kadgame SLP      |
| PBID007          | Replacement of damaged streetlight poles  |  |  |  | R 0,00 | R 0,00    | R 2 500 000 | R2 000 000 | R2 000 000 | Internal funding |
| PBID 0025        | Fencing of electrical equipment           |  |  |  | R0,00  | R0,00     | R1500,000   | R500,000   | R0,00      | Internal funding |
| PWS              | Replacement of water pumps                |  |  |  | R0,00  | R 800 000 | R 0.00      | R 800 000  | R 800 000  | Internal funding |

|     |                                       |  |  |  |       |           |            |           |           |                  |
|-----|---------------------------------------|--|--|--|-------|-----------|------------|-----------|-----------|------------------|
| PWS | Replacement of sewerage pump          |  |  |  | R0,00 | R 600 000 | R 0.00     | R 600 000 | R 600 000 | Internal funding |
|     | Installation of pre-paid water meters |  |  |  | R0,00 | R0,00     | R7,700,000 | R0,00     | R0,00     | Internal Funds   |
|     | Upgrading of ICT LAN Infrastructure   |  |  |  | R0.00 | R0.00     | R3 300 000 | R0.00     | R0.00     | Internal Funds   |

**Footnote: All Projects indicated by an astrich (\*\*)** will not reflect in the Annual budget due to:

**The procurement and implementation executed similarly, with the Projects also procured and implemented by the donor.**

**The funding of these projects/programmes as reflected in the IDP will not be received into our coffers, but delivered in conjunction with the municipality through service level agreements and memorandum of understanding and to be handed over at completion thereof.**





**Gamagara Local Municipality**

**c/o Hendrik van Eck and Frikkie Meyer Road**

**KATHU**

**8446**

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