

FINAL FIVE YEAR IDP 2017-2022

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TABLE OF CONTENTS

1. Glossary-----	3
2. List of Acronym-----	4
3. IDP 2017/2022 Executive Summary -----	6
3.1. Introduction-----	6
3.2. Situational Analysis-----	6
4. Introduction, Legislative Framework and IDP Context-----	8
4.1. Introduction -----	8
4.2. Revision to the 5 Year [2017-2022] IDP -----	8
4.3. Legislative and Policy Framework-----	9
4.4. IDP Process Plan-----	11
4.5. IDP Assessment-----	11
4.6. 2015/2016 MEC Comments-----	11
4.7. Procedure Alignment-----	11
4.8. IDP Activities-----	13
5. Municipal Profile-----	15
5.1. Location-----	15
5.2. Demographics-----	16
5.3. HIV/AIDS Status-----	19
5.4. Level of Education-----	20
5.5. Employment Status-----	21
5.6. Monthly income-----	22
5.7. Municipal Structure-----	25
5.8. SWOT Analysis-----	28
5.9. Powers and Functions-----	29
6. Key Performance Areas -----	31
6.1. Basic Service Delivery and Infrastructure-----	31
6.2. Financial Viability and Management-----	45
6.3. Local Economic Development-----	51
6.4. Good Governance and Public Participation-----	56
6.5. Institutional Development and Transformation-----	60
6.6. Spatial Development, Town Planning and Housing-----	62
7. Vision, Mission and Core Values-----	73
7.1. Vision -----	73
7.2. Mission-----	73
7.3. Core Values-----	73
8. Ward Based Needs-----	74
9. Municipal Strategy and Priorities-----	82
9.1. Strategic Goals [Municipal Priorities]-----	82
9.2. National Development Plan-----	84
9.3. NWP 5Concrets-----	85
9.4. Municipal Strategic Objectives -----	86
9.4.1. KPA: Good Governance and Public Participation-----	86

9.4.2.	KPA: Local Economic Development-----	89
9.4.3.	KPA: Basic Service Delivery & Infrastructure-----	93
9.4.4.	KPA: Institutional Development and Transformation-----	99
9.4.5.	KPA: Spatial Development, Town Planning and Housing-----	102
9.4.6.	KPA: Financial Viability and Management-----	103
10.	Financial Plan-----	107
10.1.	Introduction-----	107
10.2.	Planned Financing-----	108
10.3.	Identify Source of Revenue-----	108
10.4.	Overview of Budget Assumption-----	109
11.	Projects -----	119
11.1.	Project By Sector Department-----	128
12.	Monitoring and Evaluation -----	129
13.	Conclusion-----	130

1. GLOSSARY

Adjustments budget – Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.

Allocations – Money received from Provincial or National Government or other municipalities.

Capital expenditure – Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's balance sheet.

Cash flow statement – A statement showing when actual cash will be received and spent by the Municipality. Cash payments do not always coincide with budgeted expenditure timings. For example, when an invoice is received by the Municipality it is shown as expenditure in the month it is received, even though it may not be paid in the same period.

DORA – Division of Revenue Act. Annual legislation that shows the total allocations made by national to provincial and local government.

Equitable share – A general grant paid to municipalities. It is predominantly targeted to help with free basic services.

MBRR – Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations.

MFMA – Local Government: Municipal Finance Management Act (56/2003). The principle piece of legislation relating to municipal financial management.

MTREF – Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous and current years' financial position.

Operating expenditure – Spending on the day to day expenses of the Municipality such as salaries and wages.

Rates – Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.

SDBIP – Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

Vote – One of the main segments into which a budget.

2. LIST OF ACCRONYMS

BPDM	Bojanala Platinum District Municipality
CBD	Central Business District
CBO	Community Based Organization
EPWP	Expanded Public Works Programme
FBO	Faith Based Organization
GDP	Growth Domestic Products
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
KPI	Key Performance Indicator
KRLM	Kgetleng Rivier Local Municipality
LED	Local Economic Development
LUMS	Land Use Management System
LUS	Land Use Scheme
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act, No 56 of 2003
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organization
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management Systems

RDP	Reconstruction and Development Programmes
SCM	Supply Chain Management
SDBIP	Spatial Development Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Spatial Development Initiative
SMME	Small Medium Macro Enterprise
WSA	Water Services Act, No. 108 of 1997
WSDP	Water Sector Development Plans
DLTC	Driver's License Testing Center
MSCOA	Municipal Standard Chartered Of Accounts

3. IDP 2017-2022 Executive Summary

The Integrated Development Plan (IDP) is an instrument that enables all spheres of government to plan in an encompassing manner. The drafting and approval process of the IDP is legislated and time bound as it guides the all annual Medium-term budgets of Kgetleng Rivier Local Municipality (KRLM). The process plan is drafted in August whereby the Mayor tables before the municipal council a schedule of key deadlines outlining activities that have to be undertaken by the municipality prior to the approval of both the IDP and the annual budget. Contents of the Integrated Development Plan as provided for by the Local Government: Systems Act (Act 32 of 2000) includes:

3.1. Introduction

This section generally sets the tone and purpose for drafting the IDP and discusses the legislative framework and the context.

3.2. SITUATIONAL ANALYSIS

The situational analysis section provides the local profile and the levels development of the Municipality. Based on published statistical information, indicators such as population dynamics, economic analysis, education levels, poverty and related matters, access to basic services such as water and sanitation, electricity, roads and storm water management are analyzed to provide both management and council with planning information. The latest population figures shows that, there were 59 754 persons residing in KRLM by 2016. Similarly to the entire North West Province economic performance, growth has increased in KRLM, however, the gini-coefficient has increased, which shows increasing inequality in the Municipality.

3.3. Strategic goals and intergovernmental alignment

All strategies and political objectives of KRLM are elucidated in this section. The five strategic objectives are listed below;

Strategic Goal 1: To provide Sustainable services to the communities.

Strategic Goal 2: to create economic opportunities within the municipality

Strategic Goal 3: To provide prudent management and effective administration.

Strategic Goal 4: To provide sound good governance to the local communities.

Strategic Goal 5: To ensure a sound financial management and viability.

Furthermore the municipality in the current IDP has managed to align with the Five North West Province concretes which are clearly defined in the document.

All the programmes and projects that are planned are outlined from the strategic objectives. During the development of these strategies, all national and provincial strategies and priorities such as National Outcomes; National Development Plan and other key documents are taken into account to ensure that the entire government developmental agenda is attained.

3.4. Community Outreach Programme

As provided for by legislation, this section sets out mechanisms through which the municipality consults communities and other stakeholders in its area of jurisdiction. These include Mayoral Road shows where the Mayor and Council convene public meetings to solicit inputs from the community and provide feedback on general service delivery issues and budget implementation. Furthermore communities are accorded the opportunity to view both the drafts of both the IDP and the budget on the municipality's website, public libraries and inputs can also be sent via e-mail to the IDP unit.

In addition to 2016 Road-shows, which KRLM requested IDP/Budget public inputs? This was also complimented by ward committees information-sharing in ward meetings. These committees mainly advise ward councilors on matters such as ward development plans and may submit through the ward councilor items to council pertaining to a specific ward.

3.5. Service Delivery Projects

This section provides a list of all service delivery projects in a specific MTEF cycle. These projects are developed to address the needs raised by the community during the IDP road-shows. Key Performance Indicators are attached to each specific project for easy monitoring. It should be borne in mind that the list of projects referred to in here are projects for which financial resources have been committed in the budgets and excludes projects that are not funded.

Following from this list of projects, the Service Delivery and Budget Implementation Plans are then developed and presented to the Municipal Manager who in turn submits such a document to the Mayor for approval. Having approved the SDBIP, the Mayor then tables the document for noting before Council and it is utilized by Councilors, officials and other stakeholders for monitoring.

SECTION A:

4. INTRODUCTION, LEGISLATIVE FRAMEWORK AND IDP CONTEXT

4.1. INTRODUCTION

The 2017-2022 Integrated Development Plan has been prepared against the background of the objective of the Kgetleng Rivier Local Municipality (KRLM), which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

This elected Council assumed office in August 2016 after being elected democratically in the Fourth democratic local government elections. At their inception this IDP document was compiled based on the consultative process with the communities of KRLM.

The IDP serves as a single broad strategic guide for the priority issues of the community and residents of KRLM, which government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

During the development of the IDP, it is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular space.

The 5 year IDP should be seen as a governments plan, not just of the KRLM. Government perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past. The scale of the Challenges is enormous in the KRLM, but all efforts are focused on those previously disadvantaged areas. The objective is therefore of a developmental state and developmental local government where the state actively intervenes in raising the quality of life of citizens through creating an enabling environment through the deployment of resources to realize the objectives it sets for itself.

4.2. THE 5 YEAR [2017-2022] IDP

The development of the five year IDP would result in some drastically changes in the planning of the municipality because of new imperatives from National and Provincial. The IDP will effect changes in the daily operation and management of the municipality. The planning process will have to acknowledge the spatial pattern of the municipality as well as increase in number of wards. Newly agreed targets will be developed.

4.3. LEGISLATIVE AND POLICY FRAMEWORK

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopts a single, inclusive, strategic plan for the development of the municipality.

Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council.

In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should at least 30 days before the start of the of a budget year consider approval of the annual budget.

The IDP process must also be informed by the letter and spirit of prevailing legislation, Policies and Strategies including but not limited to the following:

- The Constitution of the Republic of South Africa (Act 108 of 1996)
- National Spatial Development Perspective, 2006
- National Development Plan, 2030
- Water Services Act (Act 108 of 1997)
- Draft North West Provincial Spatial Development Framework, 2004
- White Paper on Local Government, 1998
- Local Government Municipal Systems Act (Act 32 of 2000)
- Local Government Municipal Structures Act (Act 117 of 1998) and its amendments
- Municipal Financial Management Act (Act 56 of 2003)
- Property Rates Act [Local Government Municipal Property Rates Act, Act 6 of 2004]
- SPATIAL PLANNING & LAND USE MANGMENT ACT(SPLUMA) (ACT 16 OF 2013)
- Housing Act (107 of 1997)
- National Environmental Management Act (Act 107 of 1998)
- Environmental Conservation Act (Act 73 of 1989)
- National Heritage Resources Act (Act 25 of 1999)
- Development Facilitation Act (Act 67 of 1995)
- Townships Ordinances Town Planning and Townships Ordinnce, 1986 (Act 15 of 1986)

- National House of Traditional Leaders Amendment Act (Act 22 of 2009)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- Disaster Management Act (Act 57 of 2002)
- Public Finance Management Act (Act 1 of 1999)
- ABET Act (Act 52 of 2000)
- Skills Development Act (Act 97 of 1998)
- **Discrimination Act -Various**
- National Sports and Recreation Act (Act 11 of 1998, amended to Act 18 of 2007)
- Rental Housing Act (Act 50 of 1999)
- National Water Act (Act 36 of 1998)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Skills Development Levies Act (Act 9 of 1999)
- Public Service Amendment Act (Act 30 of 2007)
- Employment Equity Act (Act 55 of 1998)

IDP CONTEXT

The context of the 2017-2022 IDP is a process that consists of sub-activities that culminates in to the adoptions of the IDP by Council of KRLM, this includes that following;

4.4. IDP Process Plan

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 May 2017. In order for KRLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The draft process of the IDP involves the following consultation process:

4.5. IDP Assessment

The annual IDP assessment requires all municipalities submit the final council approved IDP to the Provincial MEC responsible for Local Government. The purpose of the IDP assessment is for Provincial departments, led by local government to assess the credibility of the IDP and provide a provincial perspective that should be considered in preparation for the upcoming financial year IDP.

4.6. MEC comments on the Reviewed IDP for 2016/2017

In terms of the provisions of the Local Government: Municipal Systems Act, 2000 municipality should submit a copy of the Council approved IDP to the MEC for Local Government in the province. The MEC is tasked by legislation to assess the IDP and give comments on its alignment to government programme. The MEC comments have largely provided guidance on the preparation of the IDP in the 2017-2022. All the MEC comments on the 2016/17 were noted and incorporated in compiling the current IDP document.

4.7. PROCEDURE FOR ALIGNMENT

Alignment with the Adjacent Local Municipalities and the District Municipality.

It remains the responsibility of the District to coordinate the alignment of the IDP with that of adjacent municipalities including that of the District itself at the following stages:

- Formalization and adoption of priority issues.
- District level strategic issues.
- Comments on the Draft IDP.

4.7.1. Alignment with Provincial Concretos

It is imperative that the IDP align with provincial pillars, which aim on improving the economic outlook of the province and improve service delivery within the communities. Taking cognizance of the 5 pillars identified by the provincial administration the municipality

will align its strategic objectives with that of the province. The following are the provincial pillars:

- ACT
- VTSD
- RHR
- Setsokotsane
- Saamtrek/ Saamwerk

4.7.2. Alignment with other Spheres of Government

Alignment with the other spheres of government will take place at the following stages:

- Finalization of the Strategies.
- Project Planning Process
- Sector departments' submission and comments on the draft IDP.

The integration will be the responsibility of the IDP steering committee who will interact with the district and other spheres of Government. The IDP steering committee will be responsible for gathering information from relevant structures for inclusion in sector plans.

4.8. IDP ACTIVITIES

4.8.1. INTERGRATED DEVELOPMENT PLAN KEY DEADLINES

Phases	Target/Activity	Approach	Role Players Stakeholders	Time Frames	Mechanisms/Tools
Preparation	Review and drafting of the 2017/2022 IDP Framework and process plans in accordance to the relevant legislation	Inputs from departmental heads of both the district and local municipalities, then submission to council for adoption	IDP Coordinator, CFO and Municipal Manager.	Aug 2016	Meetings
	Consultations on the Development of 2017-2022 Process Plan.	Consultations and adoption of the IDP process plan.	Portfolio Committees	Aug 2016	Meetings
	Consultations on the IDP Framework and Process Plan	1st IDP Representative Forum	All stakeholders	Sept 2016	Meeting
Analysis	IDP Context and Process	Desktop	IDP Coordinator	Sept 2016	Office work
	<i>Status quo analysis:</i> <i>Community needs analysis</i>	<i>Community meetings</i>	<i>Speaker</i> <i>Councillors</i>	<i>Sept – Oct 2016</i>	<i>Desktop and Meetings</i>
	Presentation of the status quo to the various stakeholders/structures involved in the IDP process	2nd IDP Representative Forum	All stakeholders	Nov 2016	Rep Forum Meeting
Strategies	Mid-term performance reviews; Review/development of strategic priorities & objectives; Review/confirmation of municipal Vision & Mission;	Strategic Planning	Mayor Councillors Municipal Manager Directors Officials	Jan 2017	Strategic Planning Sessions
Projects	Review or identification of projects in line with reviewed objectives and	Departmental sessions to identify projects	Management	Jan 2017	Departmental

	priorities, as well as reviewed/new sector plans		Ward Committees		sessions
	Presentation of municipal priorities to Sector Departments	Sector engagement meetings	Sector Departments Mayor	Feb 2017	Meeting
Integration	Draft Municipal Plan	Consolidation & confirmation of programmes/projects from departments (internal & external)	CFO & Technical Director, PMU, Portfolio heads and IDP Coordinator	Feb 2017	Meetings
		Finalize draft IDP/Budget for the next three financial years.	CFO & Technical Director, PMU, Portfolio heads and IDP Coordinator	Feb 2017	Desktop work
		Submission and presentation of the draft budget, IDP and plans for the next three years.	CFO & Technical Director, PMU, Portfolio heads and IDP Coordinator	Feb 2017	Meetings
		Consultation on the Draft IDP & Budget for 2016/17	3rd IDP Representative Forum	Mar 2017	Meetings
		Issue notice of Council meeting to consider proposed IDP/Budget. Tabling of draft IDP/Budget to council. The tabled documents are sent to prescribe organs of state.	Speaker	Mar 2017	Council sittings
Approval	Final drafts to Political principals (structures)	Political inputs on the final draft Public comments and comments from other organs of state are taken into consideration and where necessary, amendments are made to the IDP/Budget.	IDP/Budget Steering Committee, Portfolio Committees	Apr 2017	IDP/Budget Steering Committee, Portfolios and
		Consultation on the Final IDP and Budget.	4th IDP Rep Forum	April 2017	Rep Forum Meeting
	Final drafts to individual Councils for approval	Final Adoption of the IDPs and Budgets	Municipal Council	May-June 2017	Council sittings

SECTION B:

5. MUNICIPAL PROFILE

5.1. Location

5.1.1. Geography, History and Economy

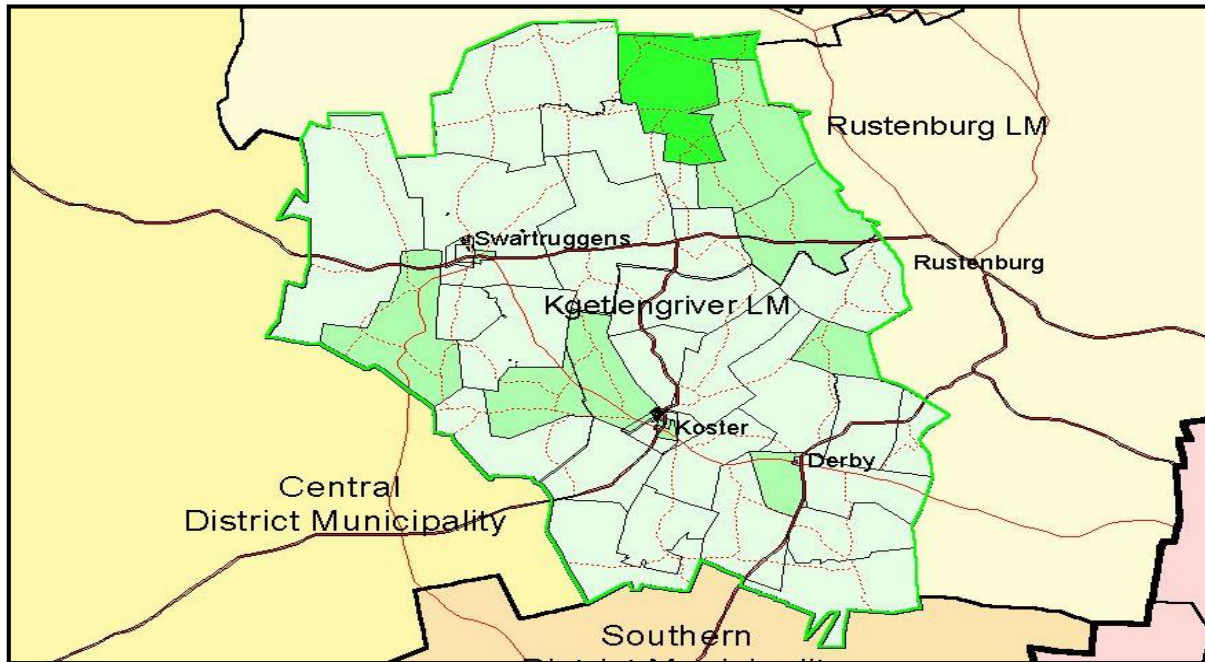
The Kgetlengrivier Local Municipality is a Category B municipality located in the south-eastern part of the North West Province and forms part of the Bojanala Platinum District. It borders Moses Kotane in the north and Rustenburg in the west. The municipality is situated on the N4 toll road from Pretoria to Botswana and acts as a gateway from Johannesburg to Botswana. It is one of five municipalities in the district of Bojanala Platinum Municipality.

The area's rich environment and natural resource base provides opportunities for agriculture and slate quarry development. The area's mining activities are those related to diamonds, slate and aggregate sand. It has a strong competitive advantage in terms of its climate, biodiversity and numerous dams. The municipal area is 3 973km². The main towns in the Municipality is Derby, Koster and Swartruggens. Key economic sectors are Agriculture and Mining.

Table 1. Illustrates Kgetlengrivier Local Municipality wards and nodes

WARDS	SETTLEMENTS
Ward 1	Borolelo
Ward 2	Borolelo, Swartruggens and Neighboring Farms.
Ward 3	Koster, Reagile[Randsave], Old Mabalstad and Farms
Ward 4	Reagile
Ward 5	Reagile
Ward 6	Mazista, and Farms
Ward 07	Reagile
Ward 08	Derby, Redirile and Neighboring Farms.

Figure 1: Map of Kgetlengrivier Local Municipality



5.2. DEMOGRAPHICS

5.2.1. Population Demographics

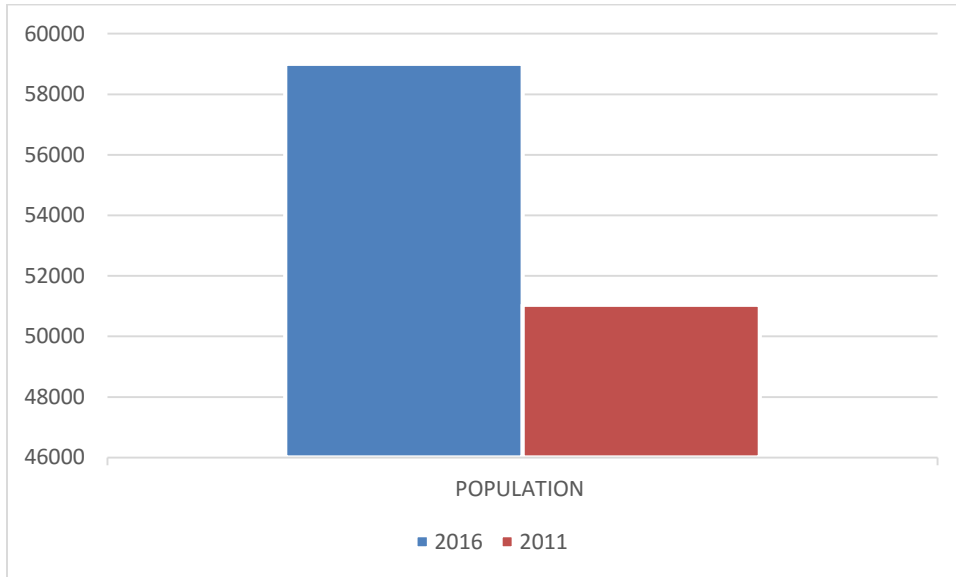
For the purpose of this document the Census 2011 and Community Survey 2016 figures from Statistics South Africa should be more accurate to develop this Integrated Development Plan. A brief outline of the current status.

	2016	2011
Population	59 562	51 049
Age Structure		
Population under 15	33.6%	28.5%
Population 15 to 64	61.0%	65.6%
Population over 65	5.4%	5.9%
Dependency Ratio		
Per 100 (15-64)	64.0	52.5
Sex Ratio		
Males per 100 females	115.4	112.6

	2016	2011
Population Growth		
Per annum	3.51%	n/a
Labour Market		
Unemployment rate (official)	n/a	20.5%
Youth unemployment rate (official) 15-34	n/a	26.7%
Education (aged 20 +)		
No schooling	8.5%	15.8%
Matric	27.3%	22.7%
Higher education	7.0%	6.3%
Household Dynamics		
Households	18 787	14 673
Average household size	3.2	3.1
Female headed households	30.0%	29.3%
Formal dwellings	67.5%	72.0%
Housing owned	65.5%	39.6%
Household Services		
Flush toilet connected to sewerage	62.5%	51.9%
Weekly refuse removal	27.5%	44.5%
Piped water inside dwelling	27.7%	34.8%
Electricity for lighting	87.0%	78.0%

5.2.2. Population

The following table illustrates population growth within the municipality.

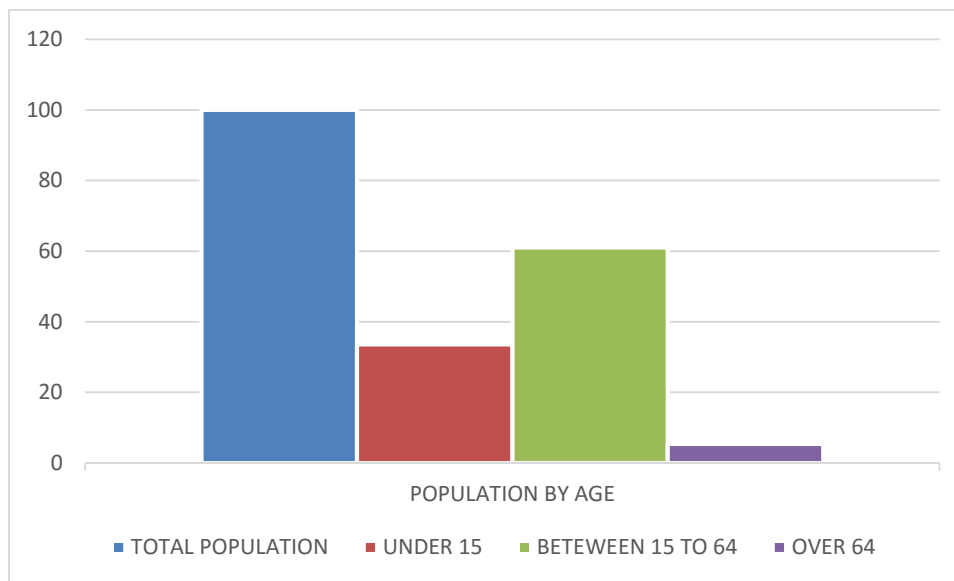


Source: STATS SA Community Survey 2016

Population in the municipality continue to grow significantly, and that has an impact on provision service delivery. The municipality must improve planning in order to meet the new challenges that has manifested itself from the population growth. The average growth of the municipality is 3.51% per annum.

5.2.3. Age Population

Table 3: Age Composition



Source: STATS SA Community Survey 2016

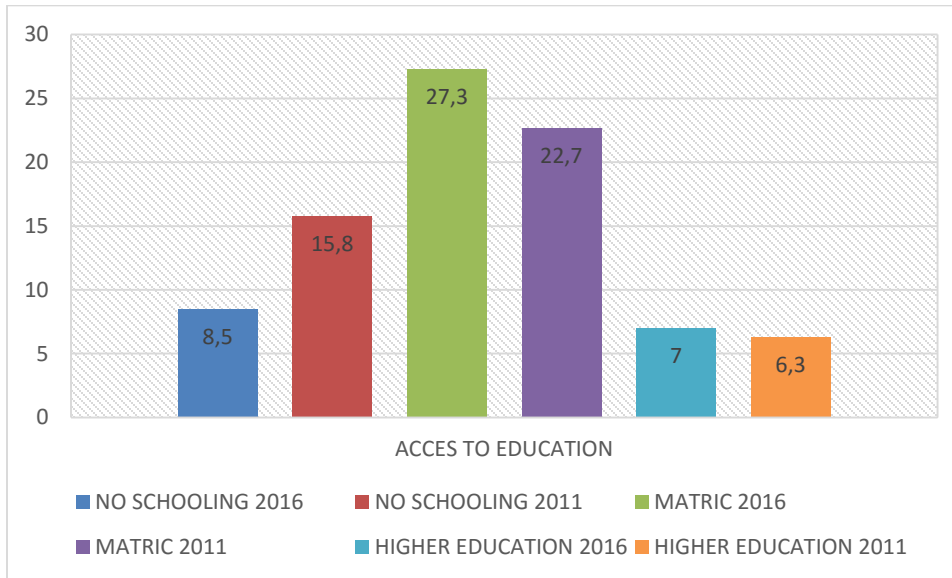
It is evident from the data that the municipality has a number of young people between the ages of (5-64) with 61% and children under 15 with 33.6%. The implication is that there is more high dependency on child support grant.

5.3. HIV/AIDS Status

The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates sharp increase in the year 2000 to 16%. Current estimations indicate that more than 3000 people taking Anti-retroviral treatment in Kgetlengrivier LM.

5.4. Level of Education

Table 4: Indicates attendance of Education Facilities within Kgetlengrivier LM.



Source: STATS SA Community Survey 2016

The municipality has number of schools within its jurisdiction and one resource Centre. Lack of Technical College within the municipality has serious negative impact on the education system of the municipality. The education profile per person for Kgetlengrivier local municipality is reflected in the above table which indicates that a large amount of people within the municipality are attending ordinary school from grade 1 to grade 12.

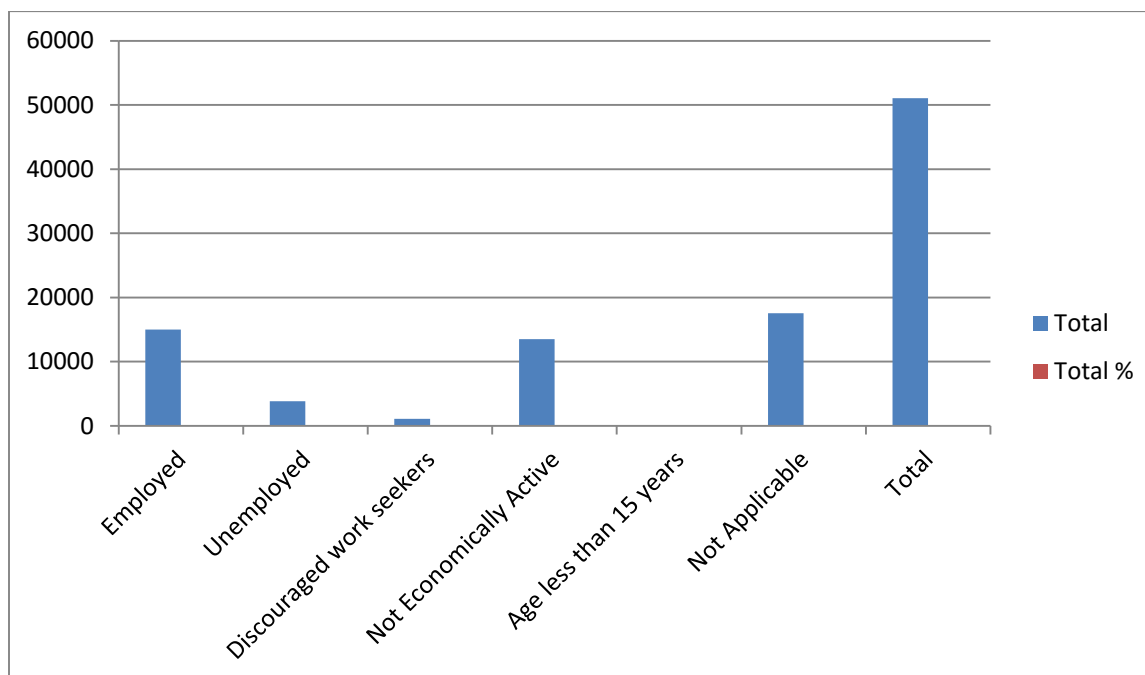
According to the department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities.

During Consultations with the community there has been an outcry regarding scholar transport for children in Derby to Koster and Borolelo to Swartruggens. Engagements with the Provincial Department of Education are not yielding expected results.

5.5. Employment Status

Table 5: Employment Status within Kgetlengrivier LM.

Labour Force	Total	Total %
Employed	14997	29.38%
Unemployed	3862	7.57%
Discouraged work seekers	1110	2.17%
Not Economically Active	13502	26.45%
Age less than 15 years	-	0.00%
Not Applicable	17578	34.43%
Total	51049	100.00%
Source: stats SA 2011		

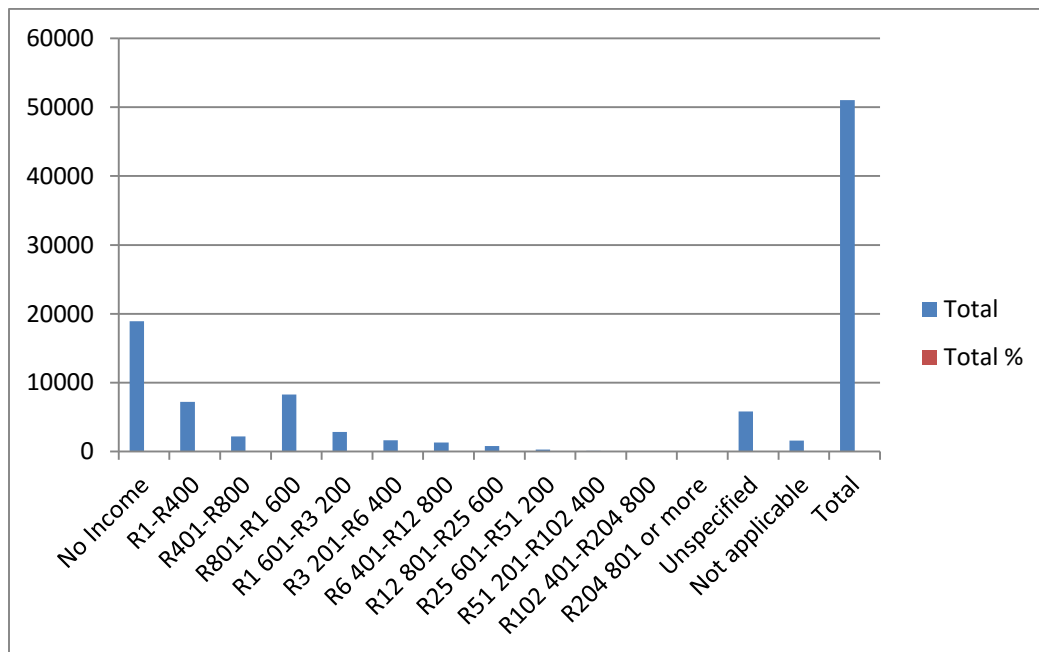


The data above from census 2011 indicates that 26% are not economically active, 29% of the population is employed and 7.5% are unemployed. The implication is that more needs to be ne with regard to sustainable job creation and skills transfer to the not economic active category need to be highly intensified. Even though Stats Sa is officially recognized to provide stats, the current situation has worsened since 2011.

5.6.1. Monthly Income

Table 6: Individual Monthly income within Kgetlengrivier LM.

Individually Monthly Income	Total	Total %
No Income	18913	37.05%
R1-R400	7222	14.15%
R401-R800	2207	4.32%
R801-R1 600	8281	16.22%
R1 601-R3 200	2838	5.56%
R3 201-R6 400	1627	3.19%
R6 401-R12 800	1297	2.54%
R12 801-R25 600	787	1.54%
R25 601-R51 200	292	0.57%
R51 201-R102 400	104	0.20%
R102 401-R204 800	70	0.14%
R204 801 or more	16	0.03%
Unspecified	5807	11.38%
Not applicable	1587	3.11%
Total	51049	100.00%
Source: stats SA 2011		

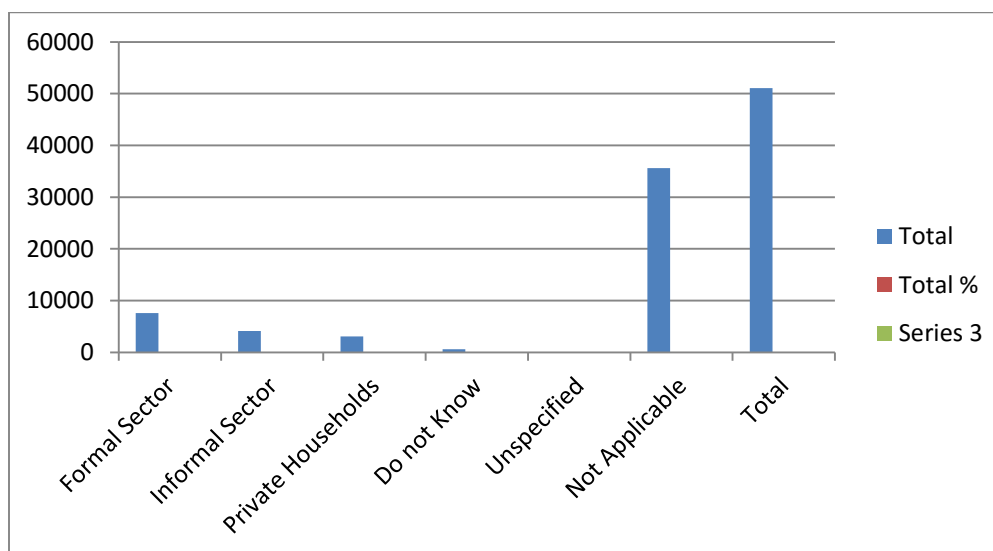


The monthly income profile of the municipality as reflected above. The data indicates that most of people within the municipality boundaries earn less than R3 500.00 per month and which increases the demand for free basic service delivery and housing. The implication is that there is a need to close wage gap.

5.6.2. Type of Employment Sector

Table: 7: Show type of Employment sector within Kgetlengrivier LM.

Type of Sector	Total	Total %
Formal Sector	7575	14.84%
Informal Sector	4158	8.15%
Private Households	3077	6.03%
Do not Know	609	1.19%
Unspecified	-	0.00%
Not Applicable	35630	69.80%
Total	51049	100.00%
Source: stats SA 2011		



The municipal LED strategy is currently under review with the assistance of BPDM. While the economic drives of the municipality are agriculture, tourism, small scale mining, trade and government services, anecdotal evidence suggests that the current employment and improve the rate payers base for the municipality. The current economic activities are not maximizing the potential of the area which could create more job opportunities and improve the rate payer's base for the municipality.

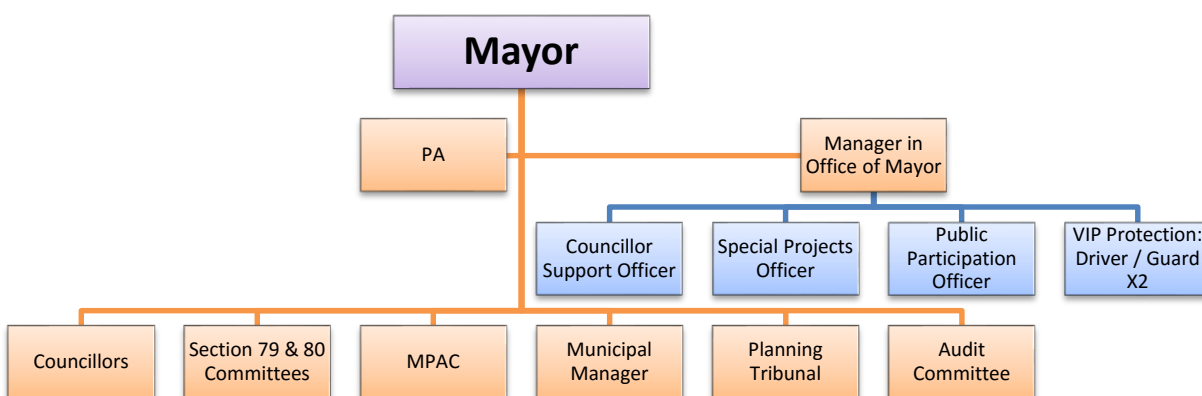
Table: 8: Indicate the main types of sectors within the Kgetlengrivier LM.

Type of Sector	Overview
Agriculture	Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams. But this advantage is impacted by problems associated with it such as drought, veld fires, and unsustainable farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are the following:

	<ul style="list-style-type: none"> • Lack of access to viable parcels of arable land; • Management of communal grazing land.
Tourism	<p>Tourism has a great potential to stimulate the economic growth, taking into account KRLM's close proximity to the Johannesburg, Pretoria and the surrounding areas. The national road (N4) linking Botswana and Gauteng creates opportunity to service the travelers which in turn would feed the hospitality sector within the area. According to the Tourism Growth and Development Strategy that was conducted by the Department of Finance and Economic Development, 2004, tourism in the area has a competitive advantage and has a potential to contribute significantly towards accelerating growth in the tourism industry. The study mentions the following attractions available in the area:</p> <ul style="list-style-type: none"> • Private game farms • The culture activities of local people • The municipal area has various tourist attraction facilities such as, caravanning, camping sites, chalets, water sports, fishing, bush camps, game viewing and lodges.
Small Scale Mining and Manufacturing	<p>The mining activities are those related to diamonds, slate and aggregate sand. As many other municipalities, KRLM also has no beneficiation except the sand that is used locally for building. The major initiative is to establish a clay brick making factory that will employ about a 100 people. This sector's future is dependent on additional discoveries of economically exploitable mineral resources, market demand and technology. Indications are that mining activities will in all probability remain a small role player in the of the area's economy, albeit this sector provides a number of employment opportunities in the area.</p>

5.7. MUNICIPAL STRUCTURES

5.7.1. Political Structure



The municipality in order to function properly has divided its political structure into the Portfolio committees [section 7 of the Municipal Systems Act of 2000]. They are headed by Councillors and each Portfolio is allocated a director in order to improve the Municipal Performance. Furthermore the Municipality has Establish the Joint Municipal Tribunal together with Moretele and Moses Kotane Local Municipality which deal with Land and town planning issues and Municipal Public Accounts which deal with Municipal Audit and Performance of the municipality.

Table: 9: Names of Councilors and Political Parties

Ward Number	Ward Councilor	Party representing	PR Councilor	Party representing
01	Cllr T.C. Jacobs	ANC	Cllr O.D. Medupe	ANC
02	Cllr N.P. Sole	ANC	Cllr E.M. Doyi	DA
03	Cllr J.P. Snyman	DA	Cllr A. Molefe	DA
04	Cllr O.S Molusi	ANC	Cllr B.C. Mokone	EFF
05	Cllr T.G. Naledi	ANC	Cllr L.D. Modisane	EFF
06	Cllr A.A. Selaledi	ANC	Cllr.B.O. Mogale	EFF
07	Cllr D.J. Ramoenyane	ANC	Cllr T.F. Potgieter	VFP
08	Cllr M.M. Bhoola	ANC		

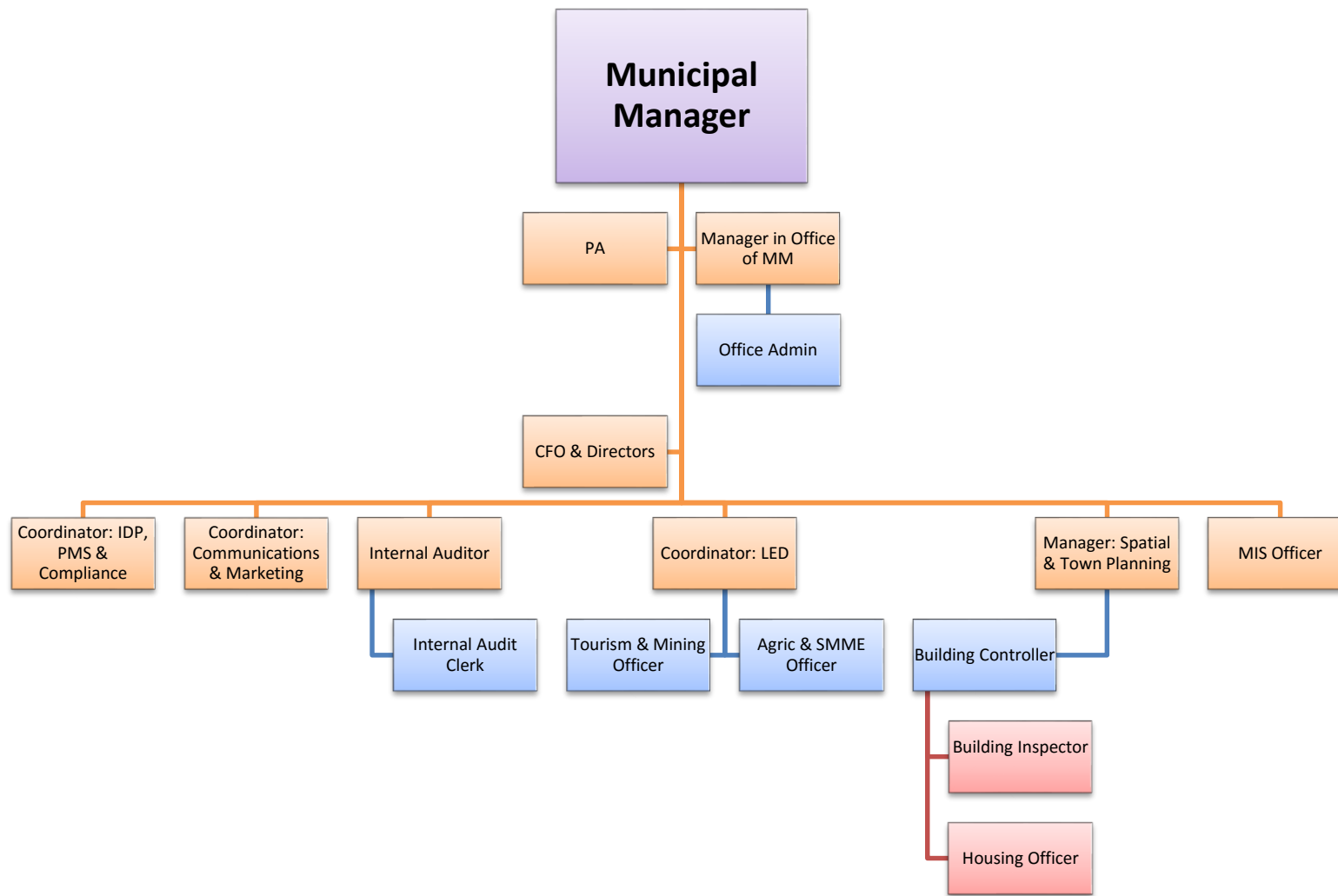
Councilor O.D Medupe was elected as the Mayor/Speaker, given the status of KRLM as plenary municipality.

5.7.2. Ward Committees

In this reporting period, the municipality had 8 well established ward committees consisted of ten (10) members each. The ward committees continuously discharged their responsibilities of ensuring that the opinions of the public in their respective wards were taken into account in the decision-making processes of the council and that there was healthier interaction between the municipality and the community.

5.7.3. Administration

The municipal administration is structured in such a way that it enhanced service delivery and priority is based on the powers and functions of the municipality as allocated. The Municipality review its Organizational Structure annually based on the final IDP and Budget. The municipality experienced high number of vacancy due to cash flow problem. Currently al Human Resource Policies has been reviewed in order to enhance proper functioning of the Administration in order to improve service delivery. The following structure represents the management structure.



5.8. SWOT Analysis

Table 10: SWOT Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths	Weaknesses
The municipality is situated in an N4 road from Pretoria to Botswana and is a gateway from Johannesburg to Botswana. The municipality has got more land.	Poor public road and public transport infrastructure, facilities and pedestrian access. To support tourism development.
The area has a rich environment and natural resource base to provide opportunities for agricultural and slate quarry development.	Lack of unified marketing strategy and seasonal rainfall which limit agricultural development
	Lack of appropriate communication systems
	Lack of specialised skills locally
	LED not appropriately prioritized
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
Increased traffic in Koster-Derby creates LED opportunities	<ul style="list-style-type: none"> • Nonpayment culture • Absence of SLA's between the Municipality and different spheres of Government • Increased inflow of informal settlements • Financial constraints high numbers of indigent households
Available natural resources supports bigger revenue base	<ul style="list-style-type: none"> • HIV/AIDS pandemic • Hostility and public interference • Labour instability

Agricultural potential is high and could support economic growth and create value-added agro-processing	
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5.9. Powers and Functions

Kgetlengrivier Local Municipality derives its powers and functions from schedules 4b and 5b of the South African Constitution, Section 84 of the Structures Act and the authorizations by the Minister and adjustment by the MEC.

Table; 11: Table below contains a list of functions that are performed and those that are not performed by the municipality.

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed
Refuse Removal, Municipal Public Works	Performed

Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Performed
Control of Public Nuisance	Performed
Control of Undertakings that sell Liquor to the Public	Not performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Performed

The municipality also performs Library functions on behalf of provincial department: of Culture, Arts and Traditional Affairs.

SECTION C:

SITUATIONAL ANALYSIS

Kgetleng Rivier Local municipality as a category B municipality is performing its powers and functions as allocated by the constitution of Republic of South Africa. The municipality has some serious challenges with regard to provision of services to the community. This section will analyse the status quo of services within the municipality. It will also reflect the municipal achievement of the past five year and challenges that still prevail. The key focus will be in the Key Performance Areas. Current Backlogs will be analyzed in detail to ensure that clear indicators are developed.

6. KEY PERFORMANCE AREAS

This section provides the status quo analysis of the municipality according to the 6 Key Performance Areas of local government strategic agenda 2005 – 2011. Each KPA will indicate status quo, challenges as well as programmes for issues relating to it:

6.1. *Basic Service Delivery and Infrastructure*

6.1.1. Water

Kgetlengrivier Local Municipality as a Water Service authority is providing all areas in the municipality with water except in the farm areas where they get water from the boreholes. The majority of households within the Kgetlengrivier Local Municipality do have access to formal water supply system providing access to treated water. The Koster and Reagile area is supplied by water from a local dam north of Koster and from boreholes. The Swartruggens and Borolelo areas are supplied by the Swartruggens Dam and are augmented by a local spring situated in the area.

All formal households in the municipality have access to portable water except those in informal settlements. Ground water resources play an important role in the provision of potable water in the Kgetlengrivier area. The bulk water supply to Koster and Reagile (obtained from the Koster Dam) is supplemented by a number of boreholes located south of Koster town. Currently, the entire town of Derby is dependent on borehole water as its source of water supply. The water source within Kgetlengrivier Local Municipality is summarized in the table 4.14 below extracted from the Census (2016) data.

Table 1: Water Source within Kgetlengrivier LM.

SOURCES OF WATER	% DEPENDING ON SOURCE
Local water scheme operated by local municipality	64.15%
Borehole	28.54%
Spring	0.21%
Rain water Tank	0.19%
Dam/pool/stagnant water	0.78%
River/stream	0.26%
Water vendor	0.43%

Water tanker	2.88%
Other	1.24%
Not Applicable	1.32%
Total	100%

It is clear that close to 65% of water provided to the community is water from local water supply operated by the municipality and boreholes contribute to the large extent of 28%. Backlog water in the Kgetlengrivier local municipality is summarized in the following table:

Table 2: Water Backlogs

WATER SERVICES BACKLOG		
NUMBER	PERCENTAGE	PROBLEM STATEMENT
6106	32%	Majority of areas with backlogs are Farm areas where the municipality has no direct access in providing basic services such as water.

It is clear that water backlog is more at Borolelo with 590, and the impact thereof is that the municipality must improve water supply in Borolelo and improve infrastructure related to water services in the entire municipality.

The water provision for Kgetlengrivier local municipality is summarized in the following table:

Table 3: Water Provisions overview of Kgetlengrivier Local Municipality

Piped Water	Total %
Piped [tap] water inside Dwelling/ Institution	32.96%
Piped [tap] water inside yard	44.60%
Piped [ta] water on community stand: distance less than 200m from dwelling/institution	8.23%
Piped [tap] water on community stand: distance between 200m and 500m from dwelling/institution	1.78%
Piped [tap] water on community stand: distance between 500 and 1000m [1km] from dwelling/institution	2.48%
Piped [tap] water on community stand: distance greater than 1000m [1km] from dwelling/institution	0.76%
No Access to Piped [tap] water	7.38%
Unspecified	0.50%
Not applicable	1.32%
Total	100.00%

From the table above, it can be concluded that water provision in the Kgetlengrivier Local Municipality is not a major concern in terms of deliveries, although there are major challenges in Swartruggens and Borolelo where aged infrastructure and minimal storage, municipality must

develop a strategy to address such challenges. It is also critical to mention that the current supply of water from the raw water sources is not adequate to meet the growing demand in the municipal area.

Water quality and monitoring remain one of the main aspects of water provision to the community at large, hence there are numerous activities carried out to ensure that we provide quality water to the residents. The following table illustrates all activities carried out to provide quality water.

Table 4: monitoring and evaluation.

WATER QUALITY	% or Number of Yes/No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural		P	P	P	P	Y	Y
Quality of water returned to the resource: urban		Y	Y	Y	Y	Y	Y
Quality of water returned to the resource: rural		NA	NA	NA	NA	NA	NA
Is there a Pollution contingency measures plan in place?		N	Y	Y	Y	Y	Y
Quality of water taken from source: urban - % monitored	0%	Y	Y	Y	Y	Y	Y
Quality of water taken from source: rural - % monitored		N	N	N	N	N	N
Quality of water returned to the source: urban - %	0%	Y	Y	Y	Y	Y	Y
Quality of water returned to the source: rural - %	NA	NA	NA	NA	NA	NA	NA
Are these results available in electronic format? (Yes/no)	Y	Y	Y	Y	Y	Y	Y
% Time (days) within SABS 241 standards per year	100%	Y	Y	Y	Y	Y	Y

6.1.2. Sanitation

The combination of water and sanitation is a critical one, through its impact on health and environment; it has considerable implications on economic development. In order to successfully implement the appropriate sanitation measures, there has to be a good water supply. The lack of which contributes to health problems causing diseases. The improvement in water supply and sanitation serves as a benefit to households and individuals, improving their economic productivity and can be used as a key component of poverty alleviation efforts.

More than half of the population in Kgetlengrivier LM does have excess to water borne system. The following table shows the provision of sanitation systems within Kgetlengrivier Local municipality.

Table 5: Provision of sanitation within Kgetlengrivier LM.

Toilet Facilities	Total	Total %
None	6212	12.17%
Water borne system	26431	51.78%
Flush Toilet [with septic tank]	6622	12.97%
Chemical toilet	175	0.35%
Pit toilet with ventilation [VIP]	3318	6.50%
Pit toilet without ventilation	5393	10.56%
Bucket toilet	445	0.87%
Other	1521	2.98%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

Koster, Reagile, Swaruggens, Borolelo and Nooitgedacht have access to water borne system even though a small part of Swaruggens they are still using septic tank, whereas Derby and the rural areas are depended on VIP, bucket systems as well as septic tanks. It can be noted that Derby as well as other rural areas, do not have adequate water supply.

The primary reason for installation of proper sanitation system in a community is to assist in the maintenance of good health and should be seen as only aspect of a total health programme. The following table illustrates the sanitation situation in the 3 major areas of Kgetlengrivier local municipality.

Table 6: Sanitation situation in 3 major areas of Kgetlengrivier LM.

Areas	Situation
Koster/ Reagile/Cedrella	The Reagile/Koster/Cedrella areas are serviced through water borne system except for 1661 stands in Reagile extension 8 which does not have any form of sanitation. The municipality through assistance of DWA is currently busy with the construction of Waste Water Treatment Plant which will allow Reagile extension 8 to be connector on the sewer reticulation. The oxidation ponds has reached capacity and no new addition to the sewer network can be allowed.
Derby/Redirile	Due to shortage of bulk water supply in Derby the area is currently utilizing VIP.

Swartruggens/Borolelo	The Swartruggens area is serviced by water borne system and small part of the town is serviced by flush toilets with septic tank. The municipality drained those tanks on weekly basis. Borolelo and Rodeon they are service through water borne system.
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The status of the water and sanitation in the municipality is shown in the following table, whereby the bulk water supply in Koster and Derby is insufficient and the current source in Swartruggens will only be adequate in a short term to supply the area.

Table 7: Status of Water and Sanitation

Area	Reservoir Capacity	Sewerage Treatment Plant	Water Treatment Plant
Koster	1000 ml	250ml a day [oxidation ponds]	2000ml a day
Swartruggens	2150ml	1200ml a day	3000ml a day
Derby	200ml	None	Bone [boreholes]

The above table indicates the current status quo of water and sanitation capacity in Kgetlengrivier Lm area. Upgrading of these facilities should be prioritized. The sanitation backlogs are shown in the following table:

Table 8: Sanitation Backlogs in Kgetlengrivier LM.

SANITATION SERVICES BACKLOG		
NUMBER	PERCENTAGE	PROBLEM STATEMENT
5842	43%	Most of the backlogs are in Koster where there is no treatment plant, also Farm areas where the municipality has no direct access in providing basic services such as Sanitation.

The impact of water and sanitation system in the municipality remained a challenge in terms of budgeting and allocation of resources. More emphasis is based on water and sanitation in order to meet the presidential mandate and response well in the implementation of the National Development Plan.

6.1.3. Electricity

The majority of households in the Kgetlengrivier Local Municipality do have access to electricity. The highest occurrence of houses without electricity is concentrated within the rural parts. Overall, it is estimated that more than 70% of all households in Kgetlengrivier do have direct access to electricity. The Municipality distributes electricity in the areas of Koster, Swartruggens,

Cedrella and Radeon and farms, while Eskom is the supply authority in Reagile, Borolelo, Derby and the rural areas. StatsSA (2011) information of electricity access is presented in terms of the use for cooking, heating and lighting, refer to table below;

Table 9: Energy used for Cooking

Type of Energy	Total	Total %
None	143	0.28%
Electricity	31270	61.25%
Gas	2428	4.76%
Paraffin	4059	7.95%
Wood	12009	23.52%
Coal	97%	0.19%
Animal Dung	25	0.05%
Solar	80	0.16%
Other	8	0.02%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

It is clear that most of the population at more than 60% in Kgetlengrivier Local Municipality depend on electricity for cooking.

Table 10: Energy used for heating

Type of Energy	Total	Total %
None	6403	12.54%
Electricity	25501	49.95%
Gas	941	1.84%
Paraffin	1178	2.31%
Wood	15785	30.92%
Coal	164	0.32%
Candles	-	0.00%
Animal Dung	34	0.07%
Solar	106	0.21%
Other	5	0.01%
Unspecified	256	0.50%
Not applicable	676	1.32%
Total	51049	100.00%

It is clear that nearly 50% of the population within the municipality depend on electricity for heating.

Table 11: energy used for lighting

Type of Energy	Total	Total %
None	311	0.61%
Electricity	38304	75.03%
Gas	88	0.17%

Paraffin	413	0.815
Candles	10797	21.15%
Solar	205	0.40%
Unspecified	256	0.50%
Not Applicable	676	1.32%
Total	51049	100.00%

It is clear that 75% of the population within the municipality depends on electricity for lighting; however candles are still high within the municipality.

The remaining challenge is an ageing electrical infrastructure in the municipal supply area. The municipal substation remains a challenge in coping with the newly built Eskom substation. The municipality is also facing challenges in terms of resource allocation to this function.

6.1.4. Roads and Storm water

The municipality status in terms of Roads and storm water infrastructure is characterized as a serious challenge; hence a bulk of the municipal infrastructure grant for the past three financial years has been used on roads. A total of 518km of the Kgetlengrivier road network consists of gravel roads and a 339km of paved or tarred roads. A total of 14km of the total network is classified as poor or very poor. At a strategic level the most important road within the municipality is a portion of the platinum N4 highway between Rustenburg and Zeerust through Swartruggens which has been rehabilitated. The other important road is R309 that is linking Johannesburg and Botswana it passes through Derby and Koster.

Table 12: Situation of Roads and Storm water within Kgetlengrivier LM.

Area	Situation
Koster / Reagile / Cedrella	Koster town has a full storm water drainage infrastructure and in Reagile the drainage infrastructure exists on main access routes only. The worst problems occur in the Northern slopes of Reagile proper and Extension 1. The conditions of the roads are generally not acceptable.
Derby/Redirile	The storm water drainage infrastructure only exists in the main access routes. In Redirile there is a serious challenges storm water in Redirile extension 3 where there are no proper roads infrastructure.
Swartruggens/Rodeon/ Borolelo	There is no storm water drainage infrastructure due to poor conditions of roads in the area. The only road that is in good condition is the N4 freeway crossing the area. The rest of the roads are badly damaged and not in good conditions. Storm water flows from the Borolelo area to the Swartruggens town due to the topography of the area and this cause major damage on the existing roads.

Table 13: Surface of Roads infrastructure

Area	Type of Surface	Length [km]
Reagile 1	Tar	13km
	Gravel	87km

	Paving	46km
Cedrella	Paving and Tar	17km
Derby	Tar	4km
	Gravel	2,6km
	Paving	8km
Redirile	Tar	500m
	Gravel	0
	Paving	16km
Koster	Tar	59km
	gravel	2,1km
	Paving	0
Swartruggens	Tar	36km
	Gravel	13km
	Paving	21km

6.1.5. Transport

The availability and quality of public transport in Kgetlengrivier is generally very negatively perceived by the business communities with as much as 36.4% of respondents indicating it as very poor and a further 24.7% as poor. Only 6.5% of respondents described the availability and quality of public transport as good or sufficient. The public transport system is most negatively perceived in Derby, with as much as 54.5% of respondents indicating it to be very poor or completely insufficient. The comparative figures for Koster are 40.5% and 24.1% for Swartruggens. The most positive response on public transport was shown in the Swartruggens where 13.8% of respondents indicated public transport to be sufficient.

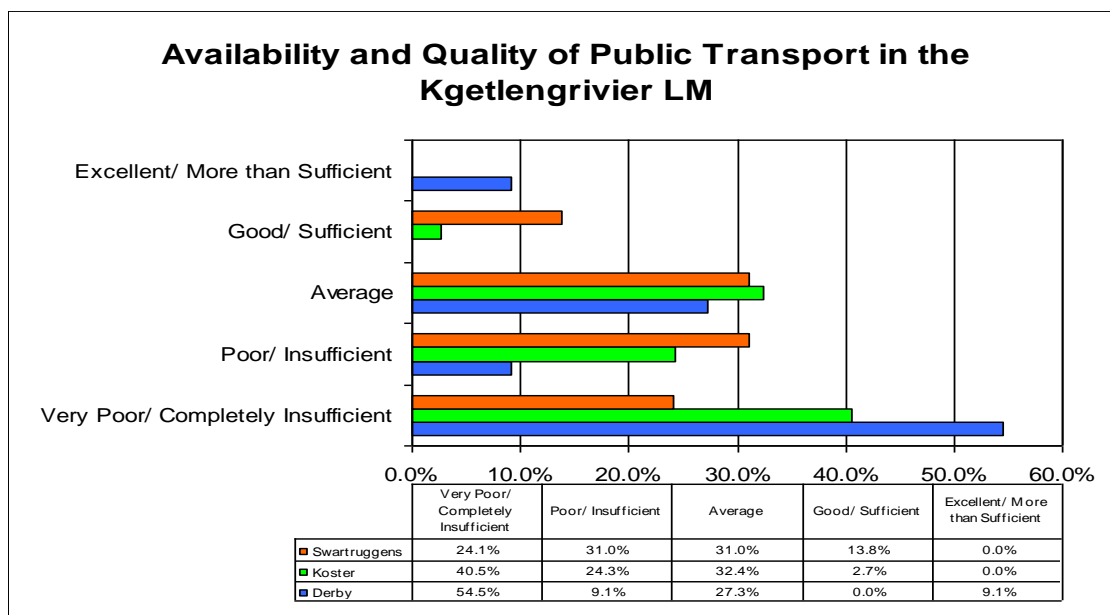
Mode of Travel to work or school

There is a need for better access paths and roads to be established and improve accessibility to all strategic areas. The municipal infrastructure network requires on-going maintenance, replacement and upgrading.

The area consists mostly of gravel roads with a limited amount of tarred roads the townships and main towns. The formal surfacing of gravel roads should address a range of issues such as environmental, health, maintenance, etc.

The upgrading of roads could improve access to tourism service points.

Availability and Quality of Public Transport per Town



Source: Formal Business Survey, 2003

Public Transport

The Public Transport service within the municipality is provided by the North West Star and Taxi's. The taxi ranks in the municipality are not in good standard. The public toilets are not in good conditions. There is a need to improve their service especially bus services.

Railway Services

In terms of rail, a premier rail lines run all towns with the municipality crosses through the province. The rail line is still enjoying freight movement. There is a need to investigate the possibility of extending the service to passenger rail.

6.1.6. Waste Management

Solid Waste and illegal dumping

The Municipality has the responsibility to ensure that all waste generated within the municipal area is collected in time to avoid community to dump illegally within the residential area. Clearing of illegal dump was outsourced in the previous financial years and has not yielded the intended results. Currently the municipality is rendering the service internally. All municipal landfill sites are not legal; hence it posed a threat to the municipality.

Refuse Removal

Currently refuse removal is collected on weekly basis in all areas including business areas. The services is gradually being rolled out in newly formalized township in order to reduce backlogs. The fleet remain a biggest challenge in the municipality. According to the National Waste Management Strategy, the national target is that all households including in rural areas must receive the basic service i.e. collection of household waste. The target has been not achieved due to lack of resources.

Recycling

Recycling initiatives are mainly informal and plans are in place to formalize recycling initiatives by establishing a recycling centre. The intervention will assist the municipality in improving landfill space-saving targets for the proposed permitted landfill site and will reduce the burden on the current illegal dumpsites which are to be decommissioned and rehabilitated. Separation at source pilot projects will be conducted throughout the municipality to support the recycling facilities and meet waste minimization targets.

Street Cleaning

It is mainly confined to the central business areas. Street bins have been installed to reduce the levels of littering. Municipality is utilizing the services of EPWP to ensure that our towns remain clean. Additional equipment will be provided to all areas to support the function.

Waste Disposal

Landfill sites remain a challenge in the municipality. There is a need to close the current landfill sites and develop a proper regional landfill sites which will be effectively managed to ensure that it comply with national regulations. There development of Intergraded Waste Management Plan will assist in ensuring that the municipality is addressing all challenges that affect the provision of waste management to the communities.

6.1.7. Amenities

There municipality has number of amenities. Such amenities play a vital role in uplifting and creating opportunities within the communities. There is a need to improve some as they don't meet the prescribed requirements.

Several engagements have been made with several sector department and Parastatals to increase where there is a serious shortage of services to the community. Example satellite police station in Derby. No positive result has been yielded out of such engagements.

Table 14: Number of Amenities within Kgetlengrivier LM

Public Amenities	Number of Amenities
Police Station	2
Magistrate Offices	2
Businesses	318
Dry Industries	25
Office Buildings	15
Prison	0

Schools	12
Hospitals	2
Clinic	4
Crèches	24
Cemeteries	6
Community halls	6
Sports Facilities	7
Parks	1
Funeral Parlours	8
Fire	1
Emergency Services	2
Libraries	3

Table 15: Overview of some Amenities

Amenities	Overview
Cemeteries	The shortages of cemeteries and unavailability of land makes it difficult to operate smooth in cemeteries. Generally there is a need for alternative land for cemeteries due to the fact that most of cemeteries are nearly full. The municipality has upgraded 3 cemeteries in Koster, Swartruggens and Derby. The municipality is having 6 cemeteries.
Safety and Security	The municipal area has Two (2) major police stations, which are strategically located in Koster and Swartruggens with magistrate courts in Koster and Swartruggens supplement the facilities. There is an outcry from the community that there is a need for a satellite police station in Derby.
Education	According to the Department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. Currently a resource centre is under construction in Reagile. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could

	be attributed to poor infrastructure and facilities. However transportation of students remains a challenge in particular Derby and Borolelo.
Health and HIV (AIDS)	Health services are provided in 2 hospitals and 5 clinics. The challenge the municipal faces is inadequate medical services in most clinics due to poor supply of medication. The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates a sharp increase in the year 2000 to 16%. Currently estimations indicate that there are more than 3 000 people taking retroviral treatment in Kgetlengrivier.
Sports Facilities	The municipality sports facilities are in poor conditions as a result of vandalism. Each area has a sports facility with golf course in Koster town. There is a need to engage private donors and the department of sports arts and culture for funding.

6.1.8. Disaster Management

Status Quo overview

The municipality depends on the district Disaster management plan for implementation of disaster management.

Key issues/Challenges

- Wide scale events that due to their magnitude are likely to affect more than one ward in the municipality. These include widespread; and other severe weather events such as severe storms; veld fires and severe drought; water pollution; pest and animal infestations.
- Recurrent high and medium impact events that may require Council's intervention or the mobilization of Council's resources and infrastructure in support of the affected such as epidemics, animal infestations, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.
- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the district, such as nuclear accidents, epidemics, major transport accidents and severe pollution.
- Disaster risks that affect neighboring authorities which may have consequences for the Municipality.

Key programmes and projects

Disaster Management is a function of the District. The Disaster Management Act, Act 57 of 2002 provides for an integrated and coordinated disaster management policy that focuses on prevention or reducing the risk to disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective responses to disasters and post recovery.

Key in the Act is a requirement for a Disaster Management Plan to achieve the objectives of the Act at district level. The District Disaster Management Plan consists of the following distinctive elements:

- Disaster Management Framework,
- The Disaster Management Plan and
- The Disaster Management Contingency Plan.

Over the medium term, the District Disaster Centre plans to focus on the implementation of the National Policy Framework on Disaster Risk Management. The framework provides consistency amongst all role-players in disaster management and serves as an inclusive policy for South Africa. The policy framework clearly dictates what must be done by all disaster management centers.

6.1.9. Environment

Municipality is required to view environment as an important aspect which if not protected will be harmful to the health and wellbeing of its citizen and natural resources. More so that environmental matters fall within the legislative and executive competence of local government and should form part of the municipal developmental objectives.

The Environment Analysis of the Municipality

The municipality has the responsibility to provide a detailed analysis of their environment including amongst others:

- Climate and Air quality; temperature, annual rainfall, wind and air
- Habitat and biodiversity; natural resources(flora and fauna)
- Conservation; proclaimed parks/nature reserves and heritage resources, environmental capacity building, awareness and empowerment, cooperative governance and integrated planning
- Water resources; river networks, wetlands, ground and surface water resources(quantity and quality)
- National environmental legislations and policy documents that governs the environment

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

The main focus areas are:

- Support to environment and sustainable development in the North West

- The Integrated Waste management Plan
- Air Quality Management Plan
- Environmental Impact Assessment for specific projects
- The spatial development framework
- Environmental toolkit for IDPs
- Capacity building for environmental management and sustainable development

Table 16: Municipal environmental issues

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	<ul style="list-style-type: none"> • Conservation practices and thorough controls
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> • Education • Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 & 387, including local and district EMP's
Air Pollution	Mining Activity	<ul style="list-style-type: none"> • Monitoring & Compliance with Air Pollution Legislation
Agriculture	Poor farming practices	<ul style="list-style-type: none"> • Capacity building Initiatives
Water Pollution	Alterations in the natural drainage patterns	<ul style="list-style-type: none"> • Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas, viz. waste management	<ul style="list-style-type: none"> • Integrated Waste Management Plan

6.2. FINANCIAL VIABILITY AND MANAGEMENT

The Municipality has for some-time now, adhered to the regulatory requirements in terms of the MFMA to ensure that it maintains effective, efficient and transparent systems of financial and risk management and internal control. However, Financial Viability remains a challenge as the municipality has not, to thus far manage to implement the revenue enhancement strategies.

The Municipality further prepares its financial statements on the entity-specific basis of accounting, as set out in accounting policy note 1. Kgetleng Rivier Local Municipality submits its Financial Statements to the Auditor General in line with **Section 126 of the MFMA** for auditing and compliance purposes. There is a need to develop effective billing and debt collection mechanisms and income generating strategies.

The importance of this Key Performance Area is to improve overall financial management in the municipality by developing and implementing prudent financial management policies, procedure and systems. The intended outcome is to see the municipality practicing good financial management and being accountable on usage of the public funds.

6.2.1. Supply Chain Management

Introduction

Budget and Treasury Office presents this report in terms of the Supply Chain Management Policy. SCM regulations require that the report on the implementation of the supply chain management policy and systems be submitted on quarterly basis to the council.

The municipal supply chain management was revived; consequently the policy was reviewed and adopted by council. The unit is able to implement Policy even though capacity remains a challenge, systems and processes were improved toward the end of the financial year.

The SCM Policy

The SCM policies are reviewed every financial year.

SCM Unit

The SCM Unit is functional. The appointment of Manager Supply chain and other staff was instrumental in ensuring that the unit is functioning as required by legislation.

BID COMMITTEES

The municipality has established the following Bid Committees:

Bid Specification Committee

- The committee is able to sit before any bid is advertised.
- The committee consists of three officials.
- **Bid Evaluation Committee**
 - The committee is not performing as expected due to capacity constraints.
 - The committee consists of three official.

Bid Adjudication Committee

- The committee is consists of four officials.

- The committee is able to sit when there are tenders to finalize.

6.2.1.1. DEMAND MANAGEMENT

This is the function which, if well implemented, can bring efficiency and effectiveness on the overall performance of the unit and the entire municipality. The function entails needs analysis and planning for acquisitions to meet the needs of cost centers/user departments.

This function is not performed to the expected level or as required due to lack of dedicated personnel for the function. The impact of this problem is that there is no planning for acquisitions and ultimately emergency procurement activities are escalating and this result in instances non-compliance with the policy and regulations.

6.2.1.2. ACQUISITION MANAGEMENT

The unit processes quotations and generates orders. List of prospective service providers was not updated and a number of entities that have registered no longer have valid information on the database. Goods or Services with a value exceeding R30 000 were not advertised for more than 7 days (This was only implemented from April 2010). Evaluation criteria of the quotations were not always clearly indicated before April 2010. Goods and Services that were supposed to go through competitive bidding process were only procured by means of quotations and orders. The situation has improved drastically since the appointment of SCM manager.

Stores

The stores were not functioning during the year and records were not kept for movement of stocks.

The value of items kept by the stores has decreased since the previous financial years. The following items have been phased in and kept and regularly managed through the stores system:

- Electrical and
- Plumbing material

Assets and fleet

Fleet is still a major challenge due to high maintenance costs, which are mainly caused by age of the fleet and abuse of vehicles and machinery by the users. Comprehensive asset register has been developed.

6.2.2. COMPLIANCE WITH MFMA

Budget and Treasury Office

Budget and Treasury Office functions were reviewed and aligned to section 80 and 81 of the MFMA

Submission of Annual Financial Statements

- Annual Financial Statements are submitted in time to the Office of the Auditor-General.

Submission of the Section 71 Report

- Monthly section 71 reports are submitted timeously.
-

Budget and expenditure

Budget and related policies

The municipality has been approving budget and related policies in time. The municipal budget has always been in line with the prescribed reforms. The following are policies approved by the municipality and reviewed on an annual basis;

Grants and Financial Reporting

The municipality is reporting timeously. Usually we submit late because of late closing of the financial system.

Bank Reconciliation

The municipality is doing fairly well with the exceptions. The following are the challenges;

- Unidentified direct deposit.
- Cutoff date [late billing]
- Cash in transit

Payment to Creditors

The municipality is not doing relatively well in this regard. We are struggling to pay our creditors in time due to persistent cash flow problems. The municipality is in the process of compiling a financial recovery plan to address the situation.

Tariff Policy

The Municipality has developed a Tariff Policy in line with the provisions of Section 74 of MSA no. 32 of 2000. The Policy is aimed at promoting uniformity and fairness to the communities and shall as far as possible attempt to recover expenses associated with the rendering of basic services to the communities.

6.2.3. ORGANIZATIONAL POLICES

Organization Policies and Plans

KRLM derives its responsibilities and powers from both National and Provincial legislation. The Council is also empowered to formulate by-laws and land use management mechanisms to regulate land uses. In order to ensure sustainable service delivery, certain policy documents have been developed. BPDM legal Task Team has played a major role in this regard. Policies covering the following aspects have been adopted or are in a process of develop. It must be noted that all this policies and plans are reviewed from time to time.

o.	Policy	Division
1.	Bad debts write-off Policy	Finance
2.	Credit Control & Debt Collection Policy	Finance
3.	Fixed Assets Management Policy	Finance
4.	Overtime Management Policy	Finance
5.	Supply Chain Management Policy	Finance
6.	Vehicle Management Policy	Finance
7.	Budget and Virements Policy	Finance
8.	Entertainment and Hospitality Policy	Finance
9.	Indigent Policy	Finance
10.	Petty Cash Policy	Finance
11.	Subsistence and Travelling Policy	Finance
12.	Cash Management and Investment Policy	Finance
13.	Expenditure Management Policy	Finance
14.	Property Rates Policy	Finance
15.	Property Rates By-Law	Finance
16.	Tariff Policy	Finance
17.	HIV/Aids in the Workplace Policy	Human Resource
18.	Labour Relations Policy	Human Resource
19.	Funeral Arrangement Policy	Human Resource
20.	Recruitment, Selection and Placement Policy	Human Resource
21.	Performance Management Policy	Human Resource
22.	Staff Development Policy	Human Resource
23.	Health and Safety Policy	Human Resource
24.	Conflict of Interest and Concerns Policy	Human Resource

25.	Sexual Harassment Policy	Human Resource
26.	Policy on Personnel Records	Human Resource
27.	Leave Policy	Human Resource
28.	Gift to Employees Policy	Human Resource
29.	Medical Examinations Policy	Human Resource
30.	Promotion Policy	Human Resource
31.	Membership of Professional Society Policy	Human Resource
32.	Incapacity Policy	Human Resource
33.	Medical Aid Policy	Human Resource
34.	Appointment of Acting Capacity Policy	Human Resource
35.	Career Pathing Policy	Human Resource
36.	Corporate Governance Policy	Human Resource
37.	Employee Use of Municipal Assets Policy	Human Resource
38.	Protected Disclosure Policy	Human Resource
39.	Relocation Expenditure Policy	Human Resource
40.	Staff Retention and Exit Policy	Human Resource
41.	Substance Abuse Policy	Human Resource
42.	Termination of Service	Human Resource

In order to support the implementation of the IDP the municipality will develop the following plans;

Operational 1 Year Service Delivery Implementation Plan

The one-year operational plan will guide the Municipality and all other relevant stakeholders with regards service delivery to communities.

Year Financial Plan

The five-year Financial Plan will react to the five-year operational plan.

Capital Investment Plan

The capital Investment Programme reacts to the needs of the municipality and community regarding Plants and tools required to address all pertinent needs.

Integrated Spatial Development Framework

The Spatial Development Framework guides sustained land use development in the Municipal area. Due to financial constraints, the municipality have develop its land use management system during the 2008/9 financial year.

LED Strategy

This strategy informs role players on LED programmes that can promote job and wealth creation. A feasibility study has been conducted. Projects identified in the strategy will receive attention in the IDP.

HIV/AIDS

The HIV/AIDS Plan provides a programme for all community awareness campaigns. **IN PLACE**

Gender and Equity

The plan advises Municipal departments on compliance to gender equity programmes. **IN PLACE**

Integrated Water Services Development Plan

This is a plan that enforces compliance to integrated approach regarding water provision services.

Integrated Environmental Programme/Plan

The Integrated Environmental Plan directs Municipal efforts in addressing environmental related issues in a manner that complies with legislative requirements.

Integrated Institutional Programme/Plan

The Municipality's Integrated Institutional Plan always guides recruitment and human resource development initiatives.

Disaster Management Plan

As a responsible state organ, the municipality needs to have a Disaster Management Plan, which will make it ready to deal with unanticipated disaster situations.

Performance Management, Monitoring and Evaluation System

In line with the IDP, the Performance Management, Monitoring and Evaluation System will serve as a critical guide to Municipal performance within the scope of service delivery mechanisms.

6.3. LOCAL ECONOMIC DEVELOPMENT

The Kgetleng Rivier Local Municipality has a potential for developing the local economic hub through our indigenous wealth in the form of agricultural farming and tourism. Agriculture and tourism can make a meaningful contribution to the local, district and the provincial Gross Domestic Product (GDP) and will have a great potential of creating economic growth and reduce the levels of unemployment.

6.3.1. Tourism

Tourism, as already cited above, has a great potential of stimulation of economic growth, taking into account High number of lodges and guest house within the proximity of the municipality. N4 and R309 nodes needs to be investigated on how it can contribute to the local economy. The municipality will invest much in tourism to ensure that it remain a key driver in job creation.

6.3.2. Agriculture

Agriculture remains the potential economic development platform for the communities of Kgetleng Rivier through subsistence and animal farming. The Municipality intends to strengthen the existing programs that are aimed at improving the local economic development. Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams. But this advantage is impacted by problems associated with it such as droughts, bush fires, and rural/bad farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are:

- Access to viable parcels of arable land;
- Management of communal grazing land; and
- Conversion from subsistence to commercial agriculture.

6.3.3. Mining and Energy

- Low level of beneficiation of precious metals to the economic development of the Municipality.
- Limited opportunities for small scale mining operations within the Municipality
- Possible environmental impacts of mining operations within the Municipality

6.3.4. SMME Development

- Perception of limited institutional and financial support for SMME`s

- Ineffective information dissemination of available support programs and policies for the development SMME`s.
- Absence of comprehensive information database on SMME`s in the Municipality

6.3.5. Training and skills development

- General low skills and education levels within the municipality impacting on economic growth and development.
- Limited availability of institutions of higher learning within the municipality.
- Limited capacity and skills within local government as key drivers of service delivery.

6.3.6. Agrarian Transformation

- Facilitating the establishment of rural and agro-industries, cooperatives, cultural initiatives and vibrant local markets.
- Increased production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species for food and economic activity).

6.3.7. Key Developmental Challenges

Some of the overall key trends and tendencies which characterize the economic landscape of the KRLM include the following:

- Rapidly increasing mining sector dominating the economy landscape,
- High level of poverty despite significant economic growth rates recently,
- Increasing impact of HIV and AIDS,
- Increasing demand for Information and Communication Technology Services,
- Land ownership,
- Increasing demand for tertiary and skills development initiatives.

6.3.8. Agriculture and rural development

- Limited agro-processing facilities and value adding to products
- Increasing pressure for other forms of development on high potential agricultural land.
- Limited entrepreneurial skills in rural areas.
- Limited access to water and support services for small scale farmers.
- Incomplete land claims and other land reform processes.

6.3.9. Identified Projects for Local Economic Development, KRLM

The following have been identified as envisaged to build the economy of the area:

- Renewal/upgrading of both Koster and Swartruggens CBD,
- Information and telecommunication centre (telecentre),
- Feasibility of slate beneficiation cluster,
- Brick manufacturing plant,
- Marketing and tourism products and opportunities,
- Emerging farmers projects supported by commercial farmers.

6.3.10. Locational Quotient

The locational quotient determines the comparative advantage in a sector for a particular area compared to another area. The location quotient compares the contribution a particular sector makes towards the Kgetlengrivier LM relative to the contribution that same sector makes to areas surrounding the local municipality. For the purpose of this report the sectorial contribution made towards the local municipality is compared to the North West Province, Gauteng and Limpopo.

Table 3.3 assists in understanding the results of the location quotient whilst Table 3.4 indicates the location quotient for the different sectors in the Kgetlengrivier LM

Table 17 : Location Quotient Results for Kgetlengrivier LM

Sector	Location Quotient Result	Corresponding Label
Agriculture	4.71	High
Mining	3.99	High
Manufacturing	0.64	Low
Utilities	0.52	Low
Construction	0.64	Low
Trade	1.13	Medium
Transport	0.43	Low
Finance	0.54	Low

Community and personal services	0.64	Low
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6.3.10.1. *Carvalho classification*

The carvalho calculation further builds on the location quotient and categorizes the different sectors to indicate the implication of the past performance of a sector and expectations for the future. The carvalho classification is a very helpful and comprehensive tool that provides a clear assessment of the strength or weakness of a particular sector.

Using the location quotients presented above and a comparison of the growth of the local municipality compared to the regional average, each of the sectors have been classified. The potential classification and the implication for each of the categories are presented in Table 3.5 below, whilst Table 3.6 indicates the classification identified for the sectors within the Kgetlengrivier LM.

Table 18 : Carvalho classification and implication

CLASSIFICATION	IMPLICATION
Driving	Area is highly specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Accelerating	Area is neither highly specialized nor under-specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Rising	Relatively low proportion of local economy, but will likely increase due to growth in this sector, which is growing provincially and growing at an even higher rate locally.
Evolving	High local specialization in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Transitional	Average specialization in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.

Moderate	Relatively underrepresented in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Promising	Promising High local specialization in a sector which grew provincially; local growth is slower than provincial growth in this sector.
Yielding	Average specialization in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Modest	Relatively low specialization in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Challenging	Industries have a relatively high concentration, which suggests that they plan a prominent role and should be monitored carefully.
Vulnerable	Industries have an average concentration of employment. This can also indicate that an important source of employment is declining.
Marginal	Industries are under-represented in the community.

According to Table 3.6 the mining sector has been classified as ‘driving’ which indicates that the sector is the current strength of the local municipality. Other sectors that have been classified in a positive manner are the utilities, transport and finance sectors as these sectors have been classified as ‘rising’. It is disappointing to note that the agricultural sector, which is one of the main sectors within the local municipality, has been classified as ‘challenging’ which indicates that the prospects of this industry are limited by external trends and declining competitiveness.

6.4. GOOD GORVERNANCE AND PUBLIC PARTICIPATION

The objective of this Key Performance area is to entrenched the culture of good governance and promote participatory democracy in the affairs of the municipality. The municipality has undergone some serious planning challenges straddling two financial years; the filling of critical vacancies such as the Chief Financial Officer is leading to a seamless handover of the functions. Kgetlengrivier local municipality has considered the MEC comments based on the 14/15 Assessment and have addressed those issues identified.

Kgetlengrivier local municipality is a category B municipality [Plenary] and has 12 Councilors of which the Mayor is the only one present. The assessment of the first term of local government in the area of governance and community participation indicate that municipalities did not perform well with regard to communication with communities, functioning of ward committees and the management of the interface between the administrative and political domain. There has been an improvement in the second term.

In pursuit of the Local Government 2006-2011 Strategic Priorities, Kgetlengrivier Local Municipality will allocate resources to increase momentum towards involving communities in its affairs. In this regard the municipality will Endeavour to achieve:

- Functional community participation mechanisms and ward committees;
- Effective Community Based Planning System;
- Establish feedback mechanisms in order to ensure responsiveness to communities;
- Continuous and special attention to previously disadvantaged communities;
- Equal and convenient access to municipal services by the public;
- Effective and efficient intergovernmental relations;

6.4.1. Audit Committee

Kgetleng Rivier Local Municipality is currently utilizing a shared service Audit Committee which is appointed by Bojanala District Municipality. Its primary function is to ensure that the Municipality complies with Section 166 of the Municipal Finance Management Act No. 56 of 2003 by having an Audit Committee as an independent advisory body which must advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:–

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance to legislation;
- Performance evaluation; and

- Any other issues referred to it by the municipality.

6.4.2. Internal Audit Function

Like other municipality, Kgetlengrivier Local municipality has its own internal audit unit, which must advise the Accounting Officer and report to the Audit Committee on matters relating to a range of financial issues and performance management. There are some several challenges facing the unit:

- Communities want more assurance around stewardship and accountability in the municipality, to effectively do this is still a challenge.
- Vacancy in internal Audit
- None compliance with MFMA and other reporting.
- Lack of capacity within the unit.

6.4.3. Municipal Public Accounts Committee [MPAC]

Municipal Public Account Committee (MPAC) was established in terms of Section 79 of the Local Government Municipal Structures Act, 1998 and section 129 of the MFMA to serve as an oversight over the executive obligations of the Council.

The following Councillors serve as members of MPAC.

- Cllr N.M. Sole Chairperson
- Cllr A. Selaledi Member
- Cllr A. Molefe Member
- Cllr. G. Naledi Member
- Cllr. D. Modisane Member

6.4.4. Council Committees

The Municipality has four council committees which are chaired by members of the Councillors. The committees were established in line with section 79 of the Municipal Structures Act. The committees seat regularly before the sitting of each council meeting. Reports are interrogated in the committees before they can be table to the Municipal Council. The committees are as follows:

FINANCE AND ADMIN	INFRASTRUCTURE
CLR T. Jacobs : Chairperson	CLR O. Molusi: Chairperson
MPAC	COMMUNITY SERVICES
Cllr N.M. Sole Chairperson Cllr A. Selaledi Cllr A. Molefe Cllr. G. Naledi Cllr. D. Modisane	CLR A. Selaledi : Chairperson

6.4.5. Ward Committees

Ward committees were established in terms of section 72 of the Municipal Structures Act of 1998, to assist with the Ward councilors to carry out their duties to the community. Kgetleng Rivier Local municipality established the ward committees between the periods of October to December 2016 after the Municipal council resolved to deploy Councilors to lead the establishment of the committees.

All the 8 wards have established their ward committee structures. The municipality together with the department of Cooperative Governance and Traditional Affairs (**COGTA**) will provide an induction workshop to all ward committee members. Further training will be provided to secretaries of the ward committees. The municipality has not started with the payment of out of pocket expenses to all ward committee members as gazetted by government.

The following are concern areas that are often confronting ward committees;

- Leadership Skills

- Problem Solving
- Rules and Procedures
- Relationship with CDW'S

Meetings of Ward Committees are held on weekly basis and reports are produced and submitted to speaker's office.

6.4.6. IDP and Budget

IDP & Budget Representative Forum

There municipality has IDP & Budget Rep Forum. The forum is not functioning as expected due to none functional IDP & Budget Steering Committee. The Forum is supposed to meet once a quarter as per the process plan.

6.4.7. Inter-governmental Relations

The following Forums are functional at the Provincial Level of which the municipality is represented:

- Social Cluster
- Economic Cluster
- Infrastructure Cluster
- Governance and Administration Cluster
- North West Provincial Coordinating Council

At the district level the municipality is represented on the following forums;

- District Coordinating Cluster
- Infrastructure forum
- Community Service Forum
- Corporate forum
- IDP & PMS Manager forum

At the Local level the mayor is meeting with sector departments on monthly. They process issues affecting the community and that needs cooperation. Sector Departments they also attend IDP meetings with the communities.

6.4.8. Performance Management System

The Municipality has adopted PMS System even though is not implemented accordingly. The municipality is still struggling to adhere to the reporting regime. Quarterly reports and annual performance reports are produced late. Compliance is still a serious challenge. The municipality is not assessing section 57 employees.

6.4.9. *Complain Management Systems*

There municipality is using a manual system which is not effective. The system is located in finance department as a result it can't be effective in other departments. The municipality is looking at ways of improving the system.

6.5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The Municipal Systems Act requires a municipality to establish a system of planning, performance management, resource mobilization and organizational change, all of which underpin the notion of developmental local government.

The Municipal Finance Management Act envisions the transformation results as performance-based system focusing on outputs, outcomes and measurable objectives, to enable municipalities to maximize their capacity for service delivery.

In terms of the Local Government Strategic Agenda 2006-2011, the benchmarks for an ideal functional municipality for this key performance area are the following:

- An IDP that is an expression of municipal-wide planning.
- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP;
- Functional core municipal policies and systems;
- Continuous management reform and improvement;
- Empowering employees through focused and continuous professional skills development;
- Effective accountability and performance management mechanisms for councilors and officials;
- Sound human resources management;
- Increased and appropriate utilization of technology.

6.5.1. *Human Resource Management*

The municipality is not performing well in this function. There is only Human Resource Officer in this unit reporting to the director. There are some serious challenges in this unit.

- Unable to deal with leave management.
- Dislocated functions eg; payroll
- Management of overtime
- Clocking system

6.5.2. Labour Relations

The directorate is currently managing the Labour relations process through relevant legislations and South African Local Government Bargaining Council Collective Agreements. Further that, the directorate has been using two disciplinary codes to regulate disciplinary processes i.e. the SALGBC Collective Disciplinary Code and the Municipal Systems Act 32 of 2000 Disciplinary Code to manage matters of employee discipline. The directorate has been experiencing the challenges of records distortions and in efficient records management systems, while there is also a challenge in developing the municipal Labour relations policy.

The new SALGBC Collective Agreement put new challenges in exclusion of the use of External Legal Practitioners which requires the pursuit to put in place internal legal advisory panel. The process to put in place this panel shall be presented to the Local Labour Forum and Council. Fundamental to this challenge is the none existence of functional Labour Relation Officer Who should guide all Labour matters.

6.5.3. Recruitment and retention of skilled employees

The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.

6.5.4. Achieve a positive employee climate

The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. The municipality will conduct employee satisfaction survey in order to set benchmarks for improved organizational climate.

6.5.5. Leave Management

The municipality is using the manual system. There is still a challenge with regard to application of leave. There is a need to educate employees on leave policy.

6.5.6. Overtime Management

The Technical Directorate has been experiencing challenges in putting in place the implementation of Overtime Management Policy its adoption. The Municipality will then review the overtime policy during the policy review process in order to ensure efficiency in the implementation process.

6.5.7. Skills Development

A workplace Skills Plan was developed and approved by Council. It was designed to address the skills challenges that are affecting municipal employees and Councilors. All Skills development activities are governed by the annual Work skills Plan, as required by the Local Government SETA. A skills Audit is been conducted on an annual basis, which its results culminate to the crafting of Training plan.

6.5.8. Information Technology

The municipality has no unit of IT even though it is catered in the Organizational Structure. The municipality has outsourced this service. There is a poor performance of the municipality in terms of IT infrastructure. The municipality has just completed a due diligence study of which its recommendations are due to be implemented.

6.6. SPATIAL DEVELOPMENT, TOWN PLANING AND HOUSING

6.6.1. National Spatial Development Perspective (NSDP)

The primary focus of the Housing policy is to regulate allocation of municipal rental accommodation as well as government subsidized housing. The policy intends to achieve the following objectives are:

- To promote equal access to housing for all residents,
- To ensure transparency in the housing allocation process
- To prevent unfair discrimination
- To ensure promotion of a fair administration of justice
- To ensure that the occupation of Municipal rental accommodation is in line with the occupants/tenants “ability to pay rent”
- To ensure the application of “first -come-f first served”
- To ensure the proper recording of all housing applicants
- To prevent “double allocations”
- To prevent the speculation of subsidized houses

6.6.2. North West Provincial Spatial Development Framework (2009)

In terms of the North West Provincial Spatial Development Framework, 2009, the following spatial vision, aims and interpretation thereof were identified:

- Develop economic sectors and spatial localities in accordance with people's need and potential;
- Deliver on the Constitutional obligation to provide basic services to all citizens;
- Address past and current social inequalities in specific areas by focusing on people and places;
- Offer the poor access to opportunities to exercise choices in improving their quality of life and work together towards a single and integrated economy in a dignified manner; and
- Protect the integrity of the natural resources base and use the natural resource base of the province in a sustainable manner.

The aim and interpretation in relation to "Housing" within the North West Provincial Spatial Development Framework are as follows:

- To reduce the number of households living under unstainable conditions with 10% per annum;
- The eradication of informal settlements by 2014;
- Promoting densification and integration;
- Enhance the location of new housing projects in line with recommendations of the NSDP principles;
- Supporting Urban Renewal and Inner City Regeneration programmes;
- Developing supporting social and economic infrastructure with all new housing projects

According to the North West Spatial Development Framework (2009), the spatial interpretation of the vision and aims should be spatially captured as shown in table below.

Table 19: Spatial Interpretation of the North West SDF [2009]

Contents	Description
Urban Nodes	The towns of Koster and Swaruggens were classified as tertiary nodes. Derby was not classified
Corridors and Transport Infrastructure	The Platinum Corridor (N4) needs to be re-enforced that links Maputo in the East with Walvis bay in the west through Nelspruit-Pretoria-Rustenburg Lobatse-Windhoek
Accelerate Growth and Development	The following strategies were identified: <ul style="list-style-type: none"> • Integration of land reform activities with sustainable agricultural development initiatives; • Targeted institutional support for small scale farmers infrastructure; • Development support and management of off-farm and on-farm; • Optimize production opportunities in areas with irrigation potential;

	<ul style="list-style-type: none"> • Diversification of product range with increased focus on high value specialized products and the identification and penetration of niche markets; • Sustainable resource management; • Economic Sectors (i.e. Mining and Energy; Manufacturing and Trade, Tourism; Infrastructure and Construction Pillar)
Sharing Growth and Development	<ul style="list-style-type: none"> • The spatially distorted and fragmented hierarchy of settlements in the Province can be ordered by targeting future settlement development in areas showing potential as activity corridors and nodes linking up with and complementing main areas of economic concentration and growth which displays the potential and/or status of major gateways of regional significance in the national and global economy. In this regard, location is critical for the poor to exploit. • Growth opportunities and areas of low density vs. high accessibility should specifically be targeted. • Compared to the people living under the minimum level of living, the western part of the Province indicates a spatial overlap between areas of economic activity and poverty. • Spatial configuration where high levels of poverty overlap with high levels of economic concentration provides excellent opportunity to maximize the impact per unit of investment when growth is shared. • Focus on high density low accessibility areas should be on improving transport and the flow of freight.
Environment and Space	<p>The following sensitive areas need to be protected:</p> <ul style="list-style-type: none"> • Protected Areas • Critical Biodiversity Areas (CBS's) • Ecological Support Areas (ESA's) • No Natural Areas

6.6.3. ***Kgetlengrivier LM Spatial Development Framework***

The focus and definition of the existing urban nodes within the Kgetlengrivier Local Municipality must be viewed in relation to its function, locality and sphere of influence within the sub-region. The function and definition of the urban nodes of Koster/Reagile; Derby/Redirile and Rodeon/Borolelo is informed by the following:

- The Northwest Province Spatial Development Framework (2009) has identified the respective urban nodes of Kgetlengrivier Local Municipality as tertiary nodes which are the lowest in the hierarchical classification of the North West Province. Although these concentrations fulfil an important local function, it is not viewed as major sub regional or provincial nodal areas, which could have the implication that economic and other intervention from Provincial level within these nodes will be minimized. Priority will be given to primary-and secondary urban nodes.
- The locality of the respective Kgetlengrivier Local Municipality urban nodes in relation to larger urban nodes restricts the spontaneous growth of these nodes. The higher order urban nodes of Rustenburg, Brits, Krugersdorp, Lichtenburg, Zeerust and Ventersdorp are within close proximity to the Kgetlengrivier Local Municipality urban nodes, thereby also offering higher order economic, social and recreational activities.

From the above points, it is evident that the urban nodes of Kgetlengrivier Local Municipality are surrounded by higher order urban nodes (refer Kgetlengrivier SDF 2011). In view of the aforementioned it will be difficult to compete with the adjacent urban nodes, and therefore the following is proposed:

- As the Kgetlengrivier Local Municipality urban nodes will not be able to compete in terms of higher order economic and social activities with the adjacent urban nodes, the focus of these nodes will be to consolidate existing fragmented activities in support of each other. No outward expansion is proposed.
- Catalytic activities need to be investigated in support of the prevailing economic activities in the area (agriculture, mining and tourism). The establishment of these activities will assist with the consolidation and growth of the existing Kgetlengrivier Local Municipality urban nodes.
- Urban nodes can be promoted to facilitate increased economic growth existing in areas of high poverty. In the case of the Kgetlengrivier Local Municipality, the respective urban nodes should focus on mining, agriculture and tourism.

Kgetlengrivier Local Municipality is characterized by National-and Provincial roads, supported by a rail system which makes the area accessible to the major urban centers in North West Province, Gauteng and Botswana. The development corridors will create the necessary linkages within and between the proposed urban nodes and development zones.

The transportation framework is based on the interaction and support between existing linkages and the development potential of specific areas. As transportation corridors tend to direct growth and development in the urban and rural environment, it is proposed that the existing network is strengthened by promoting economic opportunities. Based on the principle of creating linkages, each potential development area requires specific levels of accessibility and hence specific intensities of linkages. The Following Table Represent The Soil, Hydrology, Geology And Vegetation.

Table 20: Represent Soil, Hydrology, Geology and Vegetation

Soil Description:	Hydrology:
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<p>The main soil categories in the study area include red yellow and grey soils with low to medium base status in the southern parts of the study area (this is also the soil category on which the majority of the commercial dry land farming activities occur). Other important soil categories include red yellow and grey soils of a high base status in the central parts and red massive or weak structure soils with a high base status in the northern and western parts of the study area.</p>	<p>The average rainfall for the Kgetlengrivier area is approximately 601 mm per annum, ranging between a maximum of 1002 mm and a minimum of 390 mm per year. The Municipality falls in the Elands river and Koster river catchment areas and the Elands Rivier and Koster Rivier and its tributaries transverses the area. The three main surface water sources are the Swartruggens dam, Lindleyspoort dam and Koster dam (in the Koster Rivier). A large number of natural pans also occur in the extreme southern parts of the municipality.</p>
<p>Geology: According to the Rustenburg 1:250 000 Geological survey map the Transvaal Sequence includes all the sedimentary and volcanic rocks deposited in the Transvaal basin. Thus it contains the stratigraphic succession from the Wolkberg Group and the rocks correlated with it up to the volcanic rocks of the Rooiberg Group and the clastic sediments of the Loskop, Glentig and Rust de Winter formations. The absence of rocks of the Wolkberg Group is probably the result of non-deposition, and the lower most rocks of the Transvaal Sequence that are those of the Black Reef formation (Kgetlengrivier Integrated Development Plan). The absence of the upper part of the Transvaal Sequence is probably due to non-deposition in the case of rocks that may be correlated with the Loskop Glentig and Rust de Winter Formations and to erosion in the case of the Rooiberg group.</p>	<p>Vegetation: The most prominent vegetation types in the study area include Swartruggens Mountain Bushveld, Gold Reef Mountain Bushveld, Zeerust Thornveld, Moot Plains Bushveld and Rocky Highveld grassveld. Details of the characteristics of the most important vegetation types of particular importance is the red data species Aloe peglerae, Frithia pulchra ver pulchra, Burmannia madagascariensis, Myrsine pillansii and Nuxia glomerata which could occur in the Gold Reef Mountain Bushveld habitat type, and Euphorbia knobelii and Nuxia glomerata in the Swartruggens Mountain Bushveld habitat type.</p>

6.6.4. Land Availability [Land Audit]

6.6.4.1. Overview

The Kgetlengrivier Local Municipality area covers a total area of 397 121, 31 ha which comprise of 10 004 registered surveyed properties (erven and farms).

6.6.4.2. Urban Areas

The urban areas within Kgetlengrivier Local Municipality comprise of primarily 3 (three) urban areas, which are:

- Rodeon/Borolelo;
- Koster/Reagile/Cedrela;
- Derby.

A smaller area of Weiter Raum is located outside Rodeon towards the east.

The total number of erven per urban concentration is indicated in Table 1.

Table 21 : Erven per urban Area

Urban Area	Number of Erven	Percentage
a) Rodeon/Borolelo		
• Rodeon	735	11%
• Borolelo	1434	23%
Sub-Total	2169	34%
b) Koster/Reagile/Cedrela		
• Koster	762	11%
• Reagile	2725	43%
• Cedrela	66	1%
Sub-Total	3553	55%
c) Derby	628	10%
Sub-Total	628	10%
d) Weiter Raum	55	1%
Total	6045	100%

6.6.4.3. Ownership Profile

Based on the methodology which was applied in deriving at the outcomes of this project, the ownership profile was structured to address the following categories:

- a) Local Municipality
 - Kgetlengrivier Local Municipality
 - Koster Transitional Local Council
- b) National Government
 - National Government of Republic of South Africa
 - National Housing Board
 - Republic of South Africa
- c) Provincial Government
 - Provincial Government of the North West Province
- d) Parastatals
 - South African National Roads Agency Ltd
 - Transnet Ltd
 - Rural Educational Development Corporation
- e) Private
 - Private Ownership (Individuals, Companies, Trusts)
 - Private Share Block
- f) Traditional Authority
 - Royal Bafokeng Nation
- g) Other
 - Consolidated, not registered
 - Not registered
 - Subdivided, not registered

A summary of the ownership profile linked to the above categories is indicated in following table

Table 22: Ownership Profile

Ownership Category	Erven		Farms		Total	
	No	Ha	No	Ha	No	Ha
a) Local Municipality						
• Kgetlengrivier LM	1063	241.64	42	2300.85	1645	2542.49
• Koster Transitional	210	12.77	4	131.38	214	144.15
Sub-Total	1813	254.41	46	2432.23	1859	2686.64
b) National Government	-	-	13	4850.12	13	4850.12

• National Government	4	0.47	-	-	4	0.47
• National Housing Board	86	34.13	89	2729.62	175	2763.75
• Republic of South Africa						
Sub-Total	90	34.60	102	7579.74	192	7614.34
c) Provincial Government						
• North West Province	6	1.59	-	-	6	1.59
Sub-Total	6	1.59	-	-	6	1.59
d) Parastatals						
• National Roads Agency	-	-	25	50.30	25	50.30
• Transnet	9	10.18	83	193.97	92	204.15
• Rural Education Development Corporation	-	-	4	145.83	4	154.83
Sub-Total	9	10.18	112	390.10	121	400.28
e) Private						
• Private	4246	2159.94	2949	350672.77	7195	352832.71
• Share Block	-	-	239	21001.95	239	21001.95
Sub-Total	4246	2159.94	3188	371674.72	7434	373834.66
f) Traditional Authority						
• Royal Bafokeng	-	-	19	3757.52	19	3757.32
Sub-Total	-	-	19	3757.52	19	3757.32
g) Other						
• Consolidated, not registered	13	6.00	8	562.22	21	568.22
• No Registered	9	1.21	-	1	9	1.21
	220	23.27	123	8233.59	343	8256.86

• Sudivided, not registered						
Sub-Total	242	30.48	131	8795.81	373	8826.29
Total	6406	2491.2	3598	394630.12	10004	397121.31

6.6.5. Ownership Trends on Farm Portions

Although the majority of farm portions vest under private ownership, it was important to assess the locational trends of the Local Municipality owned farm portions.

All of the respective farm portions which vest with the Kgetlengrivier Local Municipality is directly adjacent or in close proximity (within 5km's) from the primary urban concentrations, and is usually referred to as Townlands.

Table 6 indicates the number and extent of Municipal owned farm portions in close proximity to the urban concentrations.

Table 23: Municipal Owned Farm Portions

Locality	Number of Farms	Extent
a) Rodeon/Borolelo	31	377.83 ha
b) Koster/Reagile/ Cedrela	15	2054.40 ha
c) Derby	-	-
Total	46	2432.23 a

6.7. Housing

Housing function is vested with the Provincial Department of Human Settlements and Safety. The Kgetlengrivier local municipality housing sector plan was developed and presented to Council in 2011. The plan identified objectives, strategies and areas of intervention. The Department of Human Settlements and Safety is currently in the process of appointing a service provider to review the plan.

There Municipal Organizational Structure has a position of Housing clerk under the Building inspectorate. The post is filled.

6.7.1. Mandate of the municipality

Section 2 of the Housing Act, No. 107 of 1997, compels **all three spheres of government** to give priority to the needs of the poor in respect of housing development. In addition, all three spheres of government must ensure that housing development:

- Provides as wide a choice of housing and tenure options as is reasonably possible;
- Is economically, fiscally, socially and financially affordable and sustainable;
- Is based on integrated development planning; and
- Is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance.

6.7.2. Policies for Kgetlengrivier

The following housing related issues present immediate challenges that require tailor-made policy intervention and the adoption of policies that will influence the Housing Sector Plan:

- Housing allocation policy for municipal rental accommodation and subsidized housing.
- Registration of all residents and properties including applicants for housing assistance into a computerized housing data base.
- Maximization of sources of housing finance to ameliorate the housing conditions of low – income areas.
- Management and control of the spread of informal settlements, land invasion and evictions from land.
- Promotion of integrated housing development.
- Prevention of illegal letting and sale of subsidized houses.
- The correct disposal of capital assets as contemplated by the MFMA.

6.7.3. Housing Database Policy

Without the existence of a database the municipality finds it extremely difficult to know the extent of the housing needs within the municipal area, this therefore complicates and aggravates the housing needs, prioritization and allocations.

The housing policy is intended to do the following:

- To promote fair administrative justice in the administration of housing allocations
- To centralize all housing information
- To use the database as the core instrument in the implementation of housing allocations
- To use the database as a planning tool to housing, planning and infrastructure departments within the municipality as well as the relevant provincial departments.

SECTION D:

7. VISION,MISSION AND CORE VALUES

7.1. VISION

To be a reliable, people-centred, performance-driven deliverer of sustainable services to our communities

7.2. MISSION

We will achieve our Vision by:

- *Continuously striving to be better by measuring and improving our performance*
- *Excelling in all key processes of service delivery and continuously complying with legislative prescripts*
- *Continuously listening and responding to our communities and all stakeholders*
- *Facilitating economic activity in our locality*
- *Remaining financially astute*

7.3. CORE VALUES

- *Honesty*
- *Transparency*
- *Integrity*
- *Inclusiveness*
- *Commitment*

8. WARD BASED NEEDS

8.1. WARD PLANS

PRIORITY AREA	STRATEGIC LINKAGE	CHALLENGES	PROJECT DESCRIPTION	LOCALITY		BUGDET APPROROIATI ON	RESPONSIBLE INSTITUTION
				WARD	AREA		
Water	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Inadequate supply of water	<ul style="list-style-type: none"> Upgradin g of Swartrug gens water plant. Cleaning of dams. 	1,2,3,4 5,6,7&8	Borolelo, Reagile, Redirile, Koster, Swartruggen s	R70 Million	KRLM Department of Local Government Department of Water & Sanitation
			Pilanesberg bulk water supply scheme	1,2,3,4 5,6,7&8	All municipal Areas	R15m for Feasibility studies	DWS
			Augmentation refurbishment of boreholes in Derby & Redirile	2, 3, 6&8	Redirile Derby Koster Mazista	R10 million	DWS, BPDM
			Construction of reservoir Extension 8, which will accommodate 1700 households.	5	Reagile	R8 million	BPDM
		Finalization of land purchase for the construction	Payment of the remainder to the seller of the land	3, 4, 5,&7 Koster Reagile		R 900 000.00	DWS

		of the Koster WWTW (Water affairs had initially agreed to purchase the land. Initial payment of R800 000 was made by DWS					
		Lack of resources for the supply of water to areas under land restitution process & private land	"Tankering" of water to areas of Spitskop, Moedwil, Magokgoane	2, 3 & 6	Spitskop Magokgoane Moedwil And Mazista	Operational Budget	KRLM
		Ageing Infrastructure	Replacement of asbestos pipes to PVC.	2	Swartruggens	Unknown	KRLM-MIG, Department of Local Government Department of water Affairs
Sanitation	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy	Oxidation ponds in Koster operating beyond design capacity & KRLM unable to afford counter-funding	Construction of the new WWTW in Koster	3, 4 ,5&7	Koster Reagile all extensions	R110 Million	DWS
		Eradication of septic tanks in Swartruggens & operating with only 1 honey-sucker truck servicing a vast area	Construction of a new sewer internal reticulation network	2	Swartruggens	R25 million	DLG&HS
		Spillage of sewer	Refurbishment of sewer pump stations	3,4,5&7	Koster Reagile all extensions	R4 million	DWS

		Sanitation challenges in areas under land restitution	Construction of VIP toilets	2, 3 & 6	Magokgoane Moedwil / Ratsagae	R2 million	KRLM
Electricity	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy	Energizing of Ratsagae (Electrification of 200 units in Ratsagae completed more than two years ago and still awaiting Eskom to finalize the connection)	Energizing of Ratsagae	6	Ratsagae	None	Eskom
		Old infrastructure	Upgrading of the electrical infrastructure	2 & 3	Swartreggung Koster	R2 million (feasibility study)	KRLM
		Energizing of High Mass Lights in Redirile, Derby.	Energising of Streetlights and High mast lights	6	Redirile Derby	Unknown	ESKOM
Roads & Storm water	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy	Access roads to Ratsagae, Magokgoane and Redirile (Provincial roads)	Construction of tarred or paved roads. Blading of roads as routine maintenance.	6, 2 & 3	Ratsagae Magokgoane Redirile	Unknown	Public works Department of Local Government
		Internal roads in Mazista	Construction of internal paved roads in Mazista	6	Mazista	R9 million	KRLM
		Poor access road to Mazista	Main road leading to Mazista	6	Mazista	R10 million	KLRM Department of Local government
		Storm water drainage system & unsecured	▪ Construction of storm water	1; 5	Borolelo Reagile	R7 million	DLG&HS

		storm water drainage system	drainage system <ul style="list-style-type: none"> ▪ Securing of storm water drainage system 				
Parks & Cemeteries	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Cemeteries are full. There is no longer space for burial.	Construction of municipal wide cemetery	1,2,3,4,5, 67,&8	Municipal areas	R1 million (Feasibility study)	BPDM
Waste Management	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Unlicensed landfill site	District wide landfill site	1,2,3,4,5, 76&8	Municipal area	Unknown	BPDM
Spatial Planning	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Delays in the finalization of land transfer in Redirile by the National Department of Public Works	Finalization of land transfer by the National Department of Public Works	6	Redirile	None	National Department of Public Works
		Transfer of donated (Mazista) land from the	Change of ownership to the municipality	6	Mazista	None	Department of Human Settlements Office of the Premier

		private owner to the Municipality					
		Title Deeds	Issuing of title deeds original copies	1, 4, 5	Reagile Borolelo Redirile	R3 million	Rural Development and Land reform
		Finalization of new township proclamation	[Re] naming and rebranding of streets	1,2,3,4 5,6,7&8	All areas	R2million	KRLM
		Housing	Availability of Affordable Residential Sites	1,2,3,4 5,6,7&8	All areas	Unknown	Rural Development and Land reform Housing Development Agency
		Shortage of above- RDP standard housing	Feasibility study for the development of above RDP standard housing	1,2,3,4 5,6,7&8	All areas	Unknown	DLG&HS
		Delays in the formalization of informal settlements	Formalization of informal settlements	1	Borolelo	None	DLG&HS
		Illegal occupation of land by community in Derby	Offer to purchase to the owner	6	Derby	Unknown	Rural Development and Land reform
Housing	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Need of RDP standard housing (3000 units backlog)	Allocation of RDP houses	Ward 1 – Ext 4 – 250 units	Borolelo	Unknown	DLG&HS
				50 units	Borolelo Proper	Unknown	DLG&HS

				100 units	Borolelo – Future Development	Unknown	DLG&HS
				Ward 2 – 250 units	Ratsagae	Unknown	DLG&HS
				Ward 2 – 100 units	Rodeon	Unknown	DLG&HS
				Ward 2 – 100 units	Swartruggens – Future Development	Unknown	DLG&HS
				Ward 3 – 70 units	Randsave	Unknown	DLG&HS
				Ward 3 – 100 units	Koster – Future Development	Unknown	DLG&HS
				Ward 4 – Ext 7 - 200 units	Reagile	Unknown	DLG&HS
				Ward 4 – 50 units	Reagile – Infills	Unknown	DLG&HS
				Ward 5 – Ext 6 – 250 units	Reagile	Unknown	DLG&HS
				Ward 5 – Ext 8 – 1700 units	Reagile	Unknown	DLG&HS
				Ward 5 – 100 units	Reagile - Infills	Unknown	DLG&HS
				Ward 6 – Ext 2 – 300 units	Redirile - Infills	Unknown	DLG&HS

				Ward 6 – Ext 3 – 550 units	Redirile	Unknown	DLG&HS
Sports & Recreation	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy	Need of community halls in the new settlement	Construction of community halls in Extension 4 Borolelo, Redirile, Mazista and Reagile Extension 8	1,3,5&6	Borolelo, Reagile Mazista and Redirile	Unknown	KRLM
		Shortage of sports and recreational facilities	Construction of sports and recreational facilities	1,2,3,4 5,6,7&8	All areas	Unknown	KRLM
Public Amenities	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy	Need of Libraries	Construction of Libraries In Borolelo.	1	Borolelo	Unknown	DA&E
		Resuscitation of old infrastructure	Skills training Centre that will focus on Agriculture, Tourism and Culture	1,2,3,4 5,6,7&8	All areas	Unknown	Dept of Agriculture Dept of Arts & Culture Dept of Economic Development Small Business Enterprise Dept of Public Works
		Shortage of primary school	Construction of High and primary school	1,3,4,5	Borolelo, Reagile and Redirile	Unknown	Department of Basic Education
		Lack of visible policing	Construction of Satellite police station in Derby and Mazista	6	Mazista and Derby	Unknown	Department of community safety
Health	IDP, NDP Back to Basics	Lack of access to clinics	Upgrading of Reagile Clinic	1,2,3,4 5,6,7&8	All areas	Unknown	Department of Health

	PGDS(provincial growth developmental strategy)		Increase operating days at Redirile. Increase clinic operation Hours [24hours] – all areas				
Local Economic Development	IDP, NDP Back to Basics PGDS(provincial growth developmental strategy)	Lack of sustainable jobs	Bio-Fuel manufacturing plant	6	Derby	R3billion	PPP
		Lack of sustainable jobs	Rose Geranium and Lucerne Project	3	Koster	R7.8million	Dept of FEED and KRLM
		Non Functional of cooperatives. High rate of unemployment	Resuscitation of existing & defunct infrastructure for cooperatives i.e. Projects that came through Prov. Govt	1,2,3,4 5,6,7&8	All areas	Unknown	Dept of FEED
			Assist existing emerging farmers and women cooperatives	1;5;6	Borolelo Reagile Mazista	Unknown	Dept of FEED Dept of Agriculture

9. MUNICIPAL STRATEGY AND PRIORITIES

This is the most important chapter of the IDP as strategies to address challenges identified is being developed with clear timeframe. The alignment process with key national and provincial document must be clearly elaborated to ensure that all municipal programmes address the set targets of such documents.

9.1. Strategic goals and intergovernmental alignment [Municipal Priorities]

NO	PRIORITY ISSUE	STATUS QUO	MUNICIPAL STRATEGIC GOAL	5 TH ADMINISTRATION FIVE CONCRETES	NDP MILESTONES
1	Water	Currently there is aged infrastructure and high number of backlogs.	Sustainable services to the community	VTSD	Ensure that all South Africans have access to clean running water in their homes. Establish a competitive base of infrastructure, human resources and regulatory frameworks.
2	SANITATION	High spillage of sewer and high reliance on VIP. High number of Backlogs.	Sustainable services to the community	VTSD	Establish a competitive base of infrastructure, human resources and regulatory frameworks.
3	Land use and Spatial planning	Lack of available land for human settlement.	Sustainable services to the community	VTSD	Broaden ownership of assets to historically disadvantaged groups. Realize a developmental, capable and ethical state that treats citizens with dignity.

4	Roads and Storm water	Dilapidated Roads infrastructure and gravel roads	Sustainable services to the community	VTSD	Establish a competitive base of infrastructure, human resources and regulatory frameworks. Establish effective, safe and affordable public transport.
5	Electricity	Aged infrastructure	Sustainable services to the community	VTSD	Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
6	LED	High unemployment and poverty.	Sustainable services to the community to promote a sound environmental management system	VTSD ACT	Increase employment from 13 million in 2010 to 24 million in 2030. Ensure household food and nutrition security.
7	Financial Management	Low revenue base	To ensure a sound financial management and viability		Realize a developmental, capable and ethical state that treats citizens with dignity.
8	Public Participation	Low community moral	To provide sound governance for local communities	Saamtrek/Saamwerk RHR Setsokotsane	Broaden social cohesion and unity while redressing the inequities of the past.
9	Institutional Capacity	High vacancy rate and low staff moral	to ensure sound governance practices within the Municipality	Setsokotsane	Realize a developmental, capable and ethical state that treats citizens with dignity

9.2. NATIONAL DEVELOPMENT PLAN [VISION 2030]

It was soon after the promulgation of the Outcomes Based Planning Approach, the State President restructured his cabinet to conform to the set standards. A Planning Commission which reports directly to the Presidency was one of the structures that were established. Its terms of reference were to give planning support and guidelines to all government institutions.

The Commission embarked on a diagnostic process in an effort to establish the planning data and realities on the ground. About eight issues all revolving around poverty and inequality were raised during this stage and they are: Poor education, High Disease rate, Exclusive Planning, corruption, Aging infrastructure, Poor job opportunities, Resource intensive economy, Public Services uneven and divided communities.

In a means to address these challenges, the Commission drew up a plan called the 2030 Plan for South Africa which is looking at a total attainment of a prosperous and equity state by the year 2030. This plan proposes a number of issues that need to be considered when doing our planning if we are indeed are to realize the 2030 vision. These areas were all given an honest consideration during the developmental stages of our IDP to ensure proper alignment. A one day session was even conducted with the Commission in a quest to customize the issues with the regional realities. These planning considerations are as follows:

- Creation of Jobs
- Expanding Infrastructure
- Transition to a low-carbon economy
- Transformation of urban and rural spaces
- Education and Training
- Provision of quality Health Care
- Building a capable State
- Fighting corruption
- Transformation and Unity

9.3. NORTH WEST PROVINCE 5 CONCRETS

The Rebranding, Reposition and renewal vision presents opportunity for the province to develop strategies to address challenges identified. The collaboration between provincial departments with municipality is very important in order to ensure all programmes are aligned and budgeted. Constant feedback is also encouraged in order to FastTrack service delivery and economic development. It is important for the municipality to align its programmes with the Provincial pillars.



9.4. MUNICIPAL STRATEGIC OBJECTIVES AND TARGETS

9.4.1. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND GOVERNANCE PRACTICES WITHIN THE MUNICIPALITY									
Reporting culture	Functional PMS Framework	PMS framework developed and revised on an annual basis	An established & effective performance management system framework.	Saamtrek/Samwerk	Approved SDBIP and signed Performance agreements	Approved SDBIP and signed Performance agreements	Approved SDBIP and signed Performance agreements	Approved SDBIP and signed Performance agreements	Approved SDBIP and signed Performance agreements
	Cascading of PMS to lower levels of staff	Develop and signed performance plan by all employees timeously	Signed Performance plan by all employees	Saamtrek/Samwerk	Signed Performance plan by all employees	Signed Performance plan by all employees	Signed Performance plan by all employees	Signed Performance plan by all employees	Signed Performance plan by all employees
	Development of all mandatory reports	Timeous submission of all mandatory reports	Entrenched culture of reporting	Saamtrek/Samwerk	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND GOVERNANCE PRACTICES WITHIN THE MUNICIPALITY									
Legislative Compliance	Submission of Revised IDP , Budget & adjustments	Timeous submission of Revised IDP ,Budget & adjustments on an annual basis	Timeous submission of Revised IDP , Budget & adjustments on an annual basis	Saamtrek/Samwerk	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments
	Development and implement municipal by Laws and Policies	An improved and well run municipality	All required by law and policies approved	Saamtrek/Samwerk	Enforcement of all by laws and policies	Enforcement of all by laws and policies	Enforcement of all by laws and policies	Enforcement of all by laws and policies	Enforcement of all by laws and policies
	Clean audit opinion	Developed AG recovery plan	AG Queries addressed	Saamtrek/Samwerk	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SOUND GORVERNANCE FOR LOCAL COMMUNITIES									
Improved Community Participation	Functional ward committees	Established Functional Ward Committees	8 functional ward committees	Saamtrek/Samwerk	Functional ward committees	Functional ward committees	Functional ward committees	Functional ward committees	Functional ward committees
	Introduction of an electronic Complain Management System	Effective management of CHS	Improved responds time to customer queries	Saamtrek/Samwerk	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time
	Effective Communication strategy	Develop an effective Communication strategy	Approved Communication Strategy	Saamtrek/Samwerk	Constant update communities through website and newsletter	Constant update communities through website and newsletter	Constant update communities through website and newsletter	Constant update communities through website and newsletter	Constant update communities through website and newsletter

9.4.2. KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY									
Provision of sustainable jobs	Creation of job opportunities through government programmes	No of jobs created through government programmes	1000 Jobs created through government programmes	VTSD ACT	200 Jobs created through government programmes	200 Jobs created through government programmes	200 Jobs created through government programmes	200 Jobs created through government programmes	200 Jobs created through government programmes
	Facilitation of private sector employment through private initiative.	No of employment opportunities Facilitated through private initiative.	500 Jobs opportunities Facilitated through private initiative.	VTSD ACT	100 Jobs opportunities Facilitated through private initiative.	100 Jobs opportunities Facilitated through private initiative.	100 Jobs opportunities Facilitated through private initiative.	100 Jobs opportunities Facilitated through private initiative.	100 Jobs opportunities Facilitated through private initiative.

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY									
Support for SMME'S	Creation of SMME's database	Establish SMME's database	Approved SMME's database	VTSD ACT	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S
	Develop support plan for SMME'S	No of SMME'S supported	50 SMME'S supported	VTSD ACT	10 SMME'S supported	10 SMME'S supported	10 SMME'S supported	10 SMME'S supported	10 SMME'S supported

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY									
Increase agricultural production	Provision of support programmes to farmers	A well packaged support plan for farmers	Well-coordinated farming activities	VTSD ACT	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers
	Established poultry cooperatives	No of Poultry cooperatives established	3 Poultry Cooperatives established	VTSD ACT	Establishment of 3 Poultry cooperatives	Support plan for Poultry cooperatives	Support plan for Poultry cooperatives	Support plan for Poultry cooperatives	Support plan for Poultry cooperatives
	Established crop farming cooperative	No of crop farming cooperatives established	3 of crop farming cooperatives established	VTSD ACT	Establishment of 3 crop farming cooperatives	Support plan for crop farming cooperatives	Support plan for crop farming cooperatives	Support plan for crop farming cooperatives	Support plan for crop farming cooperatives
	Establish agro-processing industry	Conduct agro-processing feasibility study	Approved agro-processing feasibility study	VTSD ACT	Hold agro-processing summit	Support for agro-processing industry	Support for agro-processing industry	Support for agro-processing industry	Support for agro-processing industry

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIO NING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO CREATE ECONOMIC OPPORTUNITY WITHIN THE MUNICIPALITY									
Increase LED Capacity	Established tourism forum	Establish functional tourism forum	Functional tourism forum	VTSD ACT	Establish tourism forum	Roll out of support plan for tourism industry	Roll out of support plan for tourism industry	Roll out of support plan for tourism industry	Roll out of support plan for tourism industry
	Established annual Kgetleng show	A functional annual Kgetleng show	5 annual Kgetleng Show	VTSD ACT	1 annual Kgetleng Show	1 annual Kgetleng Show	1 annual Kgetleng Show	1 annual Kgetleng Show	1 annual Kgetleng Show
	Facilitate various business sector forums to culminate in an LED forum for KRLM	Functional forums for various sectors	Vibrant LED forum	VTSD ACT	Facilitation of the formation of the LED forum.	Develop joint initiatives between the municipality and the LED forum	Implement the joint initiatives	Implement the joint initiatives	Implement the joint initiatives
	Established Small Scale Manufacturing	Functional Small scale Manufacturing	Established charcoal, manufacturing, bakery and cement bricks manufacturing	VTSD ACT	Implementati on of Business plan	Implementatio n of Business plan	Implementa tion of Business plan	Implementa tion of Business plan	Implementati on of Business plan

9.4.3. KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY									
Access to water	To provide all household with clean water	No of new households provided with clean water	2000 new households provided with clean water	VTSD	500 new households provided with clean water	500 new households provided with clean water	500 new households provided with clean water	250 new households provided with clean water	250 new households provided with clean water
	Provision of Bulk infrastructure in Derby and Mazista	Ensure enough bulk water and infrastructure in Derby and Mazista	Bulk Water provided in Derby and Mazista	VTSD ACT	Conduct Feasibility study	Development of designs	Construction of bulk water supply infrastructure	Construction of bulk water supply infrastructure	Construction of bulk water supply infrastructure
	Replacement of Asbestos pipes with PVC or other	To replace 100% of asbestos pipes	35Km of Pipeline	VTSD ACT	10km asbestos pipe replace	5km asbestos pipe replace	10km asbestos pipe replace	5km asbestos pipe replace	5km asbestos pipe replace

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY									
Access to Sanitation	To provide all households with proper sanitation	No of VIP toilets build	300 VIP toilets for Ratsegae build	VTSD	300 VIP toilets for Ratsegae build				
	To provide all households with proper sanitation	No of new households connected to sewer network	3500 new households connected to sewer network	VTSD ACT	500 new households connected to sewer network	700 new households connected to sewer network	1000 new households connected to sewer network	700 new households connected to sewer network	600 new households connected to sewer network
	Provision of Waste Water Treatment Plant	Construction of WWTW in Koster	Completion of WWTW by 2018/2019	VTSD ACT	Construction of WWTW in Koster	Construction of WWTW in Koster			

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY									
Access to Electricity	Facilitation of electrifying	No of new households facilitated to be electrified	1500 new households electrified	VTSD	250 new households electrified	250 new households electrified	250 new households electrified	250 new households electrified	500 new households electrified
	Provision of High mast lights	No of high mast lights built	15 high mast lights built	VTSD ACT		5 high mast lights built	5 high mast lights built		5 high mast lights built
	Provision of street lights	No of new street lights built	100 new street lights built	VTSD ACT		20 new street lights built	20 new street lights built	20 new street lights built	20 new street lights built
	Refurbishment of electrical substations	No of electrical substations Refurbished	2 electrical substation refurbished	VTSD ACT		1 electrical substation refurbished			1 electrical substation refurbished

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY									
Access to Refuse Removal	Provision of refuse removal to all households	No of new households increased refuse collected	5000 new households refuse collected	VTSD	1000 new households refuse collected	1000 new households refuse collected	1000 new households refuse collected	1000 new households refuse collected	1000 new households refuse collected
	Establishment of Regional Landfill site	No of registered Landfill sites established	One regional landfill sites established by 2019	VTSD ACT		One regional landfill sites established by 2019			

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY									
Provision of quality roads infrastructure	Provision of Paved roads	Length of roads Paved	25km	VTSD	5km roads paved	5km roads paved	5km roads paved	5km roads paved	5km roads paved
	Resealed roads	Length of roads resealed	6km	VTSD ACT	1km roads resealed	1km roads resealed	1km roads resealed	1km roads resealed	2km roads resealed
	Potholes patched	Length of roads potholes patched	7km =(50,000m ²)	VTSD ACT	10,000m ² potholes patched	10,000m ² potholes patched	10,000m ² potholes patched	10,000m ² potholes patched	10,000m ² potholes patched
	Regravelling and Blading of roads	Length of roads re gravel	35km roads re gravel	VTSD ACT	10km roads re gravel	10 km roads re gravel	5km roads re gravel	5km roads re gravel	5km roads re gravel

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITY									
Provision of amenities to communities	Construction of multi-purpose Centre	No of multi-purpose Centre build	3 multi-purpose Centre build	VTSD	1 multi-purpose Centre build	1 multi-purpose Centre build	1 multi-purpose Centre build		
	Upgrading of multipurpose sports facilities	No of multipurpose sports facilities constructed	3 multipurpose sports facilities constructed	VTSD ACT			1 multipurpose sports facilities constructed	1 multipurpose sports facilities constructed	1 multipurpose sports facilities constructed
	Construction of new Libraries	No of new Libraries built	2 new libraries built	VTSD ACT	1 new libraries built		1 new libraries built		
	Construction of new cemeteries	No of new cemeteries built	3 New cemeteries built	VTSD ACT	1 New cemeteries built	1 New cemeteries built	1 New cemeteries built		
	Coordinating fire services	Facilitation of building new fire station in Swartruggens	1 fire station in Swartruggens	VTSD ACT		1 fire station in Swartruggens			

9.4.4. KPA: INSTITUTIONAL TRANSFORMATION

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND GORVERNANCE PRACTICES WITHIN MUNICIPALITIES									
Human Resource Development	Alignment of Organizational Structure	Effective Organization	Adequately resourced organization in relation to numbers and competence	Saamtrek/samwerk	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review
	Effective administration of conditions of Services	Conditions of service administered with the legal and policy framework	Continuous compliance	Saamtrek/samwerk	Corrections/continuous compliance	Corrections/continuous compliance	Corrections/continuous compliance	Corrections/continuous compliance	Corrections/continuous compliance
	Staff morale conducive to excellence in performance	Employee satisfaction survey conducted and Team building programmes implemented	Harmonious working environment and commendable levels of employee performance	Saamtrek/samwerk	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND GOVERNANCE PRACTICES WITHIN MUNICIPALITIES									
Credible records management and legal services	Credible record management system	Establishment of secure and credible record management system and related policies	Functional record system	Saamtrek/samwerk	Functional Records management system	Functional Records management system	Functional Records management system	Functional Records management system	Functional Records management system
	Conformance to all legal prescriptions	All legal prescripts adhered to	Culture of adherence to legal prescriptions	Saamtrek/samwerk	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions
	Standardized of contracts	Generic contracts developed	All contract compliant to generic standard and management thereof on an ongoing basis	Saamtrek/samwerk	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis

	provision of secretariat competency	Effective secretarial support provided to the Council and specific functionaries of administration	An accurate secretarial repository system	Saamtrek/samwerk	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system
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9.4.5. KPA: SPATIAL RATIONALE PLANNING & HOUSING

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO PROVIDE SUSTAINABLE SERVICES TO THE COMMUNITIES									
Provision of Land and sites for Human Settlements	Formalization of informal settlements	No of informal settlements upgraded	3 informal settlements formalized and tenure secured	VTSD		1 informal settlements formalized and tenure secured	1 informal settlements formalized and tenure secured	1 informal settlements formalized and tenure secured	
	Development of Township establishment for affordable housing	No of affordable sites developed	1000 affordable sites	VTSD	500 affordable sites			500 affordable sites	
	Development of RDP sites for low cost housing	No of sites for low cost housing	5000 sites for low cost housing developed	VTSD	1000sites for low cost housing developed	1000 sites for low cost housing developed	1000 sites for low cost housing developed	5000 sites for low cost housing developed	5000 sites for low cost housing developed

9.4.6. KPA: FINANCIAL VIABILITY & MANAGEMENT

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY									
MFMA	Implementation of MFMA	% implantation of MFMA	100% on annual basis	Saamtrek/Saamwerk	100% implementation	100% implementation	100% implementation	100% implementation	100% implementation
	Continuous submission of Annual Financial statements	Regular timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	Saamtrek/Saamwerk	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements	timeous submission of Annual Financial statements

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY									
Asset management and policy implementation	implementation of fixed asset register and asset control system as well as the maintenance thereof	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	Updated asset register and unbundling of assets	Saamtrek/Saamwerk	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY									
Revenue Collection	Revised policy and updated register	Regular revised policy and no of indigent assisted	Revised policy and 100% indigent assisted	Saamtrek/Saamwerk	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted
	Updating contact details and tariff information on FMS.	% of consumer profile updated	Accurate data	Saamtrek/Saamwerk	Maintenance of data	Monitor consumption	Monitor consumption	Monitor consumption	Monitor consumption
	Strict implementation of credit control policy	% decrease of debtors	80% of debt collected	Saamtrek/Saamwerk	Effective implementation of credit control policy	Effective implementation of credit control policy	80% of current debt collected	Effective implementation of credit control policy	Effective implementation of credit control policy
	Increase revenue base	% of revenue increased	50% revenue increased	Saamtrek/Saamwerk	Monitor financial viability programmes	Monitor financial viability programmes	Monitor financial viability programmes	Monitor financial viability programmes	Monitor financial viability programmes
	Increment of collection rate	% of monthly rates collected	85% collected on monthly basis	Saamtrek/Saamwerk	85% monthly collection	Continuous implementation of Credit control	Continuous implementation of Credit control	Continuous implementation of Credit control	Continuous implementation of Credit control

Strategic Objective	Measurable Objectives	Key Performance Indicator	5 Year Target	REBRANDING REPOSITIONING RENEWAL	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
STRATEGIC GOAL: TO ENSURE SOUND FINANCIAL MANAGEMENT AND VIABILITY									
Supply chain management policy	Constant review of SCM policy	Effective implementation of SCM policy	Effective SCM unit	Saamtrek/Saamwerk	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy

SECTION F

10. FINANCIAL PLAN

10.1. Introduction

In terms of the Section 26 (h) of Municipal Systems Act, 32 of 2000, municipalities must ensure that a financial plan which must include a budget projection for at least the next three financial years. This plan must be in line with the Municipal Finance Management Act, 56 of 2003 and treasury regulations in terms of policies and guidelines and procedures to be followed. Kgetleng Rivier Local Municipality has developed its Financial Plan which amongst other things include the following:

- Policy guidelines,
- The following policies have been approved by council:
 - Budget policy
 - Virement policy
 - Asset management policy
 - Cash and investment policy
 - Supply chain management
 - Credit Control and Debt collection policy
 - Property rates policy and by laws
 - Cash and investment policy
- Revenue enhancement strategies,
- Financial risk and metrics,
- Cost recovery strategies and access to capital

The plan further identifies challenges facing municipality with respect to financial planning and complying with all the acceptable and applicable standards e.g. GRAP 17. The municipality further identifies strategic long range solutions which will ensure that municipal performance improves accountability and the adequate usage of tax payer's money. This is for the third time and surely indicates the increased proper financial governance and application of internal risks control measures. The plan also allude in brief the SCM and how it can be customized such that it benefits local people that are emerging SMMEs and Cooperatives. There is a strong link with LED initiatives as the finance department keeps records of jobs created and the companies appointed for execution.

The approach in development of the financial plan followed the following phases:

Phase 1	Planned Financing
Phase 2	Identify Sources of Revenue
Phase 3	Prepare Revenue & Expenditure Plan
Phase 4	Compile & Recommend Financial Policies
Phase 5	Prepare Financial Plan Summary

10.2. Planned Financing

Upon completion of the status quo assessment, resulting in an exact understanding of the council's financial position, the next phase was to determine the councils financing need over the medium-term. In other words, determine what expenditure the Municipality plans to undertake over the medium-term. This phase involved:

Reviewing the Municipality's planned capital programme and the anticipated expenditure. In this regard we reviewed the Municipality's IDP (Mini business plans) and in particular the projects which have been identified as priorities within the IDP. We also reviewed each Department's planned capital programme, as many departmental capital projects, normally does not form part of a typical IDP; Review service backlogs, new housing projects and population projections in order to determine service needs, which will have to be financed;

Reviewing the Municipality's proposed organizational structure and assessing its cost implications; Reviewing proposed community projects and programmes by Departments and assessing their cost implications; Identify factors, which influence expenditure levels; Compilation of an expenditure schedule relating to the day-to-day operations and needs of the Municipality (Operational Budget)

10.3. Identify Sources of Revenue

The next step in the compilation of the financial plan was to identify the revenue base of the municipality. This phase included the following activities:

Review alternative service delivery mechanisms, such as Municipal Service Partnerships and shared services and the relative merits and demerits of each alternative;

Assess options for increasing user charges and fees based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs and current competitive rates. In addition we assessed the implications of increasing service charges and fees, including the financial impact on households, particularly poor ones;

Review existing service charges and fees. Municipality use service charges and fees to fund the provision of municipal services;

Review the nature, extent, purpose and predictability of national and provincial grants;

Identify other revenue opportunities, such as leases, sale of non-core assets and the like;

Identify revenue constraints, such as maximum service charges and poor payment levels;

10.4. Overview of Budget Assumption

Budgeted Financial Performance'

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand											
REVENUE ITEMS:											
<u>Property rates</u>											
Total Property Rates	6	4 831	7 592	7 608	7 726	7 146	7 146	7 146	8 303	8 787	9 287
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>					580	–	–	–	700	750	800
Net Property Rates		4 831	7 592	7 608	7 146	7 146	7 146	7 146	7 603	8 037	8 487
<u>Service charges - electricity revenue</u>											
Total Service charges - electricity revenue	6	25 989	27 258	29 415	43 156	42 603	42 603	41 103	44 441	46 429	48 770
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		–	–	–	1 500	1 500	1 500		1 596	1 687	1 781
Net Service charges - electricity revenue		25 989	27 258	29 415	41 656	41 103	41 103	41 103	42 845	44 742	46 989
<u>Service charges - water revenue</u>											
Total Service charges - water revenue	6	5 983	6 363	5 484	10 883	10 883	10 883	9 099	11 579	12 239	12 924
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		–	–	–	1 784	1 784	1 784		1 898	2 006	2 118
Net Service charges - water revenue		5 983	6 363	5 484	9 099	9 099	9 099	9 099	9 681	10 233	10 806
<u>Service charges - sanitation revenue</u>											
Total Service charges - sanitation revenue		3 001	3 205	3 360	5 780	5 780	5 780	4 105	6 149	6 500	6 864

<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>										
<i>less Cost of Free Basis Services (free sanitation service to indigent households)</i>										
Net Service charges - sanitation revenue										
Service charges - refuse revenue										
Total refuse removal revenue										
Total landfill revenue										
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>										
<i>less Cost of Free Basis Services (removed once a week to indigent households)</i>										
Net Service charges - refuse revenue										
Other Revenue by source										
Other Revenue										
MIG Grant										
VAT Claimable on MIG										
Total 'Other' Revenue										
EXPENDITURE ITEMS:										
Employee related costs										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
sub-total										
Less: Employees costs capitalised to PPE										

Total Employee related costs	1	38 498	38 450	41 641	43 322	43 349	43 349	43 349	46 527	49 733	52 941
Contributions recognised - capital											
<i>List contributions by contract</i>							-	-			
Total Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		29 740	47 148	38 910	23 348	23 348	23 348	23 348	28 842	33 258	33 729
Lease amortisation		-					-	-			
Capital asset impairment		-					-	-			
Depreciation resulting from revaluation of PPE	10	-					-	-			
Total Depreciation & asset impairment	1	29 740	47 148	38 910	23 348	23 348	23 348	23 348	28 842	33 258	33 729
Bulk purchases											
Electricity Bulk Purchases		20 406	27 623	28 380	25 423	25 423	25 423	25 423	25 982	26 554	27 138
Water Bulk Purchases		2 158	805	1 529	1 101	1 101	1 101	1 101	1 172	1 239	1 308
Total bulk purchases	1	22 564	28 427	29 909	26 524	26 524	26 524	26 524	27 154	27 792	28 446
Transfers and grants											
Cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Non-cash transfers and grants		-	-	-	25 856	25 856	25 856	25 856	-	-	-
Total transfers and grants	1	-	-	-	25 856	25 856	25 856	25 856	-	-	-
Contracted services											
<i>List services provided by contract</i>			7 837	7 543	6 768	9 268	9 268	9 268	5 265	5 565	5 877
sub-total	1	-	7 837	7 543	6 768	9 268	9 268	9 268	5 265	5 565	5 877
Allocations to organs of state:											
Electricity						-	-				
Water						-	-				
Sanitation						-	-				
Other						-	-				
Total contracted services		-	7 837	7 543	6 768	9 268	9 268	9 268	5 265	5 565	5 877
Other Expenditure By Type	-										
Collection costs		407					-	-			
Contributions to 'other' provisions							-	-			
Consultant fees		25 274	8 959	15 937	4 389	8 735	8 735	8 735	11 010	11 410	11 825
Audit fees		4 575	2 672	2 010	1 894	1 894	1 894	1 894	2 015	2 130	2 249
General expenses	3	31 734	29 423	25 747	5 500	7 051	7 051	7 051	40 076	42 121	44 245

<i>Repairs & Maintenance</i>		13 680	5 240	17 167	9 555	31 705	31 705	31 705	17 434	18 599	18 808
		–					–	–			
Total 'Other' Expenditure	1	75 670	46 295	60 861	21 337	49 384	49 384	49 384	70 535	74 259	77 127
Repairs and Maintenance by Expenditure Item	8										
Employee related costs							–	–			
Other materials							–	–			
Contracted Services							–	–			
Other Expenditure		7 394	5 240	17 167	9 555	31 705	31 705	31 705	17 434	18 599	18 808
Total Repairs and Maintenance Expenditure	9	7 394	5 240	17 167	9 555	31 705	31 705	31 705	17 434	18 599	18 808
check		7 394	5 240	17 167	9 555	31 705	31 705		17 434	18 599	18 808

IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Good Governance and Public Participation	Sustainable service delivery			46 026	50 398	90 881	66 241	62 494	62 494	70 879	81 401	88 722
Administration and Management	Sustainable service delivery			7 944	2 526	868	7 992	4 505	4 505			
Financial Viability	Sustainable service delivery			16 992	19 031	19 685	18 242	24 257	24 257	26 868	28 521	30 173
Institutional Development and Organizational Transformation	Sustainable service delivery			1 000	2 208		687					
Libraries and Archives	Access to libraries			572	671		1 118	1 317	1 317	2	3	3
Disaster Management	Interventions during emergencies				72		890					
Community halls and Facilities	Access to halls and social facilities					78	73			14	14	15
Cemeteries	Burial services						1 997	83	83	144 77	153 82	161 86
LED	LED and Planning			22 658	21 376		1 146	121	121			
Road and Storm water				6 942	5 078		11 449					
Sport and recreation	Access to recreational facilities			25 989	27 258		34 108	1 737	1 737	1 365 1 312	3 1 378	4 1 447
Planning and development	Sustainable service delivery			17 372	15 107		9 099	247	3 247			

Roads and Traffic Management	Trafficable and safe roads		2	001 3	205 3	29 814	801 5	18 761	18 761	33 034	34 917	36 873
Electricity	Access to basic electricity			601 1	711 1	29 415	748 3	41 103	41 103	42 845	44 999	47 260
Water Provision	Access to portable water					5 484	–	12 099	12 099	9 681	10 233	10 806
Sewer Treatment and Sanitation	Access to decent and acceptable sanitation				–	3 360		5 801	5 801	6 172	6 524	6 889
Solid Waste and removal	Clean and safe environment					1 821	–	3 748	3 748	3 987	4 215	4 451
Total Revenue (excluding capital transfers and contributions)			1	098 150	641 148	406 181	590 163	272 179	179 272	196 382	212 443	226 890

References

IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Good Governance and Public Participation	Sustainable service delivery			43 058	44 356	47 158	31 835	30 773	30 773	32 647	34 668	36 740
Administration and Management	Sustainable service delivery			70 335	96 401	68 819	12 462	20 767	20 767	16 446	17 441	18 462
Financial Viability	Sustainable service delivery			31 399	23 138	69 598	17 903	24 453	24 453	19 899	21 116	22 358
Institutional Development and Organizational Transformation	Sustainable service delivery						–					–

Libraries and Archives	Access to libraries				1 118							
Disaster Management	Interventions during emergencies						1 118	1 118	1 306	1 394	1 483	
Community halls and Facilities	Access to halls and social facilities				3 004		–	–	–	–	–	
Cemeteries	Burial services				1 441		–	–	–	–	–	
Public Works					4 550		1 409	1 409	1 546	1 651	1 757	
LED	LED and Planning		5 240		–		4 550	4 550	7 858	8 156	8 461	
Road and Stormwater			–	–	21 878		687 16 071	687 16 071	4 734 11 069	4 779 12 419	4 826 12 816	
Sport and recreation	Access to recreational facilities		27 623									
Planning and development	Sustainable service delivery		805	–	1 236		2 962	2 962	2 179	2 328	2 448	
Roads and Traffic Management'	Trafficable and safe roads		2 158	–	–	6 441	–	–	–	–	–	
							9 041	9 041	13 800	14 428	15 065	

Electricity	Access to basic electricity		20 406	–		34 108						
Water Provision	Access to portable water		–	–	28 380	10 482	31 287	31 287	40 320	43 258	44 223	
Sewer Treatment and Sanitation	Access to decent and acceptable sanitation		–		1 529	8 072	22 495	22 495	20 949	23 065	23 216	
Solid Waste and removal	Clean and safe environment					3 529	19 449	19 449	14 058	14 915	15 792	
							3 574	3 574	3 777	4 020	4 295	
Allocations to other priorities												
Total Expenditure			1	167 355	197 563	215 484	158 060	188 634	188 634	190 588	203 639	211 941

IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Institutional Development and Organizational Transformation	Sustainable service delivery	A		22 520	2 460	1 825						
Cemeteries	Burial services	B					3 500	3 500	3 500	–		
Roads & Stormwater	Access to roads	C		41 356	35 631	48 677	17 969	17 969	17 969	5 926	13 000	14 000
Electricity	Access to basic electricity	D		–	–							
Water Provision	Access to portable water	E		–			3 800 9 500	3 800 9 500	3 800 9 500	29 850	25 000	
Sewer Treatment and Sanitation	Access to decent and acceptable sanitation	F		–								
Solid Waste and removal	Clean and safe environment	G		–								30 000
Sports & Recreation	Parks & Recreation	H								7 500	10 000	
												11 000

		I									
		J									
		K									
		L									
		M		-							
		N									
		O									
		P									
Allocations to other priorities			3								
Total Capital Expenditure			1	63 876	38 090	50 503	34 769	34 769	34 769	43 276	48 000
											55 000

SECTION G:

11. PROJECTS

The projects that were identified will be implemented in the next financial year as well as the outer financial years.

IDP CODE	Regional	Projects	mSCOA Current Description	2016/17 Medium Term Revenue & Expenditure Framework			Segment: Project		Segment: Function
				2017/18	2018/19	2019/20	Level 1	Level 5	Level 3
KRLM/ 17/06/1	Ward 6	Water reticulation	Water supply infrastructure	R9 850 000,00			Capital	Water Supply Infrastructure	Core Function
KRLM/17/03/2	Ward 3	Bulk Water	Distribution	R20 000 000,00	R25 000 000,00	R30 000 000,00	Capital	Water Supply Infrastructure	Core Function
KRLM/17/06/3	Ward 6	Sanitation	Waste Water Treatment Plant	R2 000 000,00			Capital	Sanitation Infrastructure	Core Function
KRLM/17/06/4	Ward 6	Construction of roads in Mazista	Road Structures	R7 500 000,00			Capital	Road Infrastructure	Core Function
KRLM/17/05/5	Ward 5	Multi-purpose centre in Reagile Ext 8	Hall		R10 000 000,00		Capital	Community Facilities	Core Function
KRLM/17/06/6	Ward 6	Sanitation	Toilet Facilities	R1 500 000,00			Capital	Sanitation Infrastructure	Core Function
KRLM/17/01/7	Ward 1	Construction of roads in Borolelo Phase 4	Road Structures		R13 000 000,00		Capital	Road Infrastructure	Core Function
KRLM/17/01/8	Ward 1	Construction of roads in Borolelo Phase 3	Road Structures	R5 925 950,00			Capital	Road Infrastructure	Core Function
KRLM/17/04/9	Ward 4	Construction of roads in Reagile Phase 5	Road Structures			R14 000 000,00	Capital	Road Infrastructure	Core Function

KRLM/17/03/10	Ward 3	Rehabilitation of roads in Koster	Roads Structure	R1 200 000,00			Capital	Road Infrastructure	Core Function
KRLM/17/02/11	Ward 2	Rehabilitation of roads in Swaruggens	Roads Structure		R1 600 000,00		Capital	Road Infrastructure	Core Function
KRLM/17/04/12	Ward 4	Rehabilitation of roads in Reagile	Roads Structure		R1 600 000,00		Capital	Road Infrastructure	Core Function
KRLM/17/08/13	Ward 8	Rehabilitation of roads in Derby	Roads Structure			R600 000,00	Capital	Road Infrastructure	Core Function
KRLM/17/03/14	Ward 3	Rehabilitation of roads in Koster	Roads Structure			R600 000,00	Capital	Road Infrastructure	Core Function
KRLM/17/01/15	Ward 1	Upgrading of Borolelo Stadium	Sports and recreations			R11 000 000,00	Capital	Sports and Recreations	Core Function
KRLM/17/01/16	Ward 1	Rehabilitation of roads in Borolelo	Road Structures	R1 800 000,00			Capital	Road Infrastructure	Core Function
KRLM/17/00/17	Whole of the Municipality	Refurbishment of Boreholes	Boreholes	R800,000.00	R900 000,00		Operational	Water Supply Infrastructure	Core Function
KRLM/17/03/18	Ward 3	Replacement of aged electrical network	Electrical Infrastructure				Capital	MV Network	core Function
KRLM/17/02/19	Ward 2	Replacement of aged electrical network	Electrical Infrastructure				Capital	MV Network	Core function
KRLM/17/03/19	Ward 3	Refurbishment of Electrical Substation	MV Substations				Capital	MV Substation	core Function
KRLM/17/02/20	Ward 2	Refurbishment of Electrical Substation	MV Substations				Capital	MV Substation	Core function
KRLM/17/02/21	Ward 2	Refurbishment of filters	Water supply infrastructure	R800 000,00			Operational	Water Supply Infrastructure	Core Function
KRLM/17/00/22	Whole of the Municipality	Water Quality Monitoring	Distribution	R500 000,00	R600 000,00	R700 000,00	Operational	Distribution	Core Function
KRLM/17/00/23	Whole of the Municipality	Procurement of plumbing material	Capital Spares	R800,000.00	R900 000,00	R1 000 000,00	Operational	Water Supply Infrastructure	Core Function
KRLM/17/00/24	Whole of the Municipality	Procurement of water chemicals at Koster and Swaruggens	Water supply infrastructure	R2 500 000,00	R3 000 000,00	R3 500 000,00	Capital	Water Supply Infrastructure	Core Function

KRLM/17/00/25	Whole of the Municipality	Procurement of tools and machinery	Other assets	R500 000,00			Operational	Other Assets	Core Function
KRLM/17/02/26	Ward 2	Construction of control room Swartruggens	Laboratories	R1 200 000,00			Capital	Laboratories	Core Function
KRLM/17/00/27	Whole of the Municipality	Procurement of laboratory equipments for waste water	Laboratories	R200 000,00			Operational	Laboratories	Core Function
KRLM/17/00/28	Whole of the Municipality	Procurement of laboratory equipments for potable water	Laboratories	R200 000,00			Operational	Laboratories	Core Function
KRLM/17/03/29	Ward 3	Cleaning of sludge lagoons	Water supply infrastructure	R600 000,00	R800 000,00	R1 000 000,00	Operational	Water Supply Infrastructure	Core Function
KRLM/17/00/30	Whole of the Municipality	Operations and maintenance of water pumps and motors	Water supply infrastructure	R3 000 000,00	R6 000 000,00	R8 000 000,00	Capital	Water Supply Infrastructure	Core Function
KRLM/17/00/31	Whole of the Municipality	Operations and maintenance of sewer pumps and motors	Waste Water Treatment Plant	R4 000 000,00	R7 000 000,00	R9 000 000,00	Capital	Sanitation Infrastructure	Core Function
KRLM/17/00/32	Whole of the Municipality	EQUIPMENT	Electrical Infrastructure	R234 477,94	R247 843,18	R261 722,40			
KRLM/17/00/33	Whole of the Municipality	Cutting of Trees on the electrical line	Electrical Infrastructure	R150 000,00			Operational		
KRLM/17/00/34	Whole of the Municipality		Electrical Infrastructure	R84 477,94			Operational		
KRLM/17/00/35	Whole of the Municipality		Electrical Infrastructure				Operational		
KRLM/17/00/36	Whole of the Municipality		Electrical Infrastructure				Operational		
KRLM/17/00/37	Whole of the Municipality	STREET-LIGHTS	Electrical Infrastructure	R547 071,56	R578 254,64	R610 636,90			
KRLM/17/00/38	Whole of the Municipality	Procurement of lights Material		R250 000,00			Operational		

KRLM/17/00/39	Whole of the Municipality	ELECTRICAL NETWORKS	Electrical Infrastructure	R1 525 456,80	R1 612 407,84	R1 702 702,68			
KRLM/17/02/40	Ward 2	Refurbishment of Transformers	Electrical Infrastructure	R350 000,00			Operational		
KRLM/17/08/41	Ward 8	Refurbishment of Transformers	Electrical Infrastructure	R400 000,00			Operational		
KRLM/17/00/42	Whole of the Municipality	Procurement of Network Material	Electrical Infrastructure	R600 000,00			Operational		
KRLM/17/00/43	Whole of the Municipality	TOOLS AND MACHINERY	Roads Structure	R127 200,14	R134 450,54	R141 979,77			
KRLM/17/00/44	Whole of the Municipality	Cutting of Grass and Vegetation	Roads Structure	R77 200,14			Operational		
KRLM/17/00/45	Whole of the Municipality	Grading of gravel roads	Roads Structure	R50 000,00			Operational		
KRLM/17/00/46	Whole of the Municipality	ROADS AND STREET	Roads Structure	R703 824,30	R743 942,28	R785 603,05			
KRLM/17/00/47	Whole of the Municipality	Patching of Potholes	Roads Structure	R503 824,30	R603 942,28		Operational		
KRLM/17/00/48	Whole of the Municipality	Replacement of Roads Signs	Roads Structure	R60 000,00	R55 000,00		Operational		
KRLM/17/00/49	Whole of the Municipality	Road Markings	Roads Structure	R50 000,00	R45 000,00		Operational		

Community Services

IDP CODE	Regional	PROJECT	mSCOA Current Description	Medium Term Revenue & Expenditure Framework			FUNCTION
				2017/18	2018/19	2019/20	
KRLM/17/00/50	Whole of the Municipality	Road marking	Road Paint	R98 289.13	R103 891.61	R109 709.54	Core Function
KRLM/17/00/51	Whole of the Municipality	Road signs	Traffic signs	R65 499.84	R69 233.33	R73 110.40	Core Function
KRLM/17/02/52	ward 2	Office Renovations	Municipal Offices	R445 413.81	R470 802.40	R497 167.33	Core Function
KRLM/17/02/53	Ward 2	Branding and Internal Signage for libraries	Signage	R90 000 00	R90 000.00		None Core Function
KRLM/17/03/54	Ward 3	Branding and Internal Signage for libraries	Signage	R90 000 00	R90 000.00		None Core Function
KRLM/17/00/55	Whole of the Municipality	Library programmes	Library programmes	R160 000 00	R180 000.00	R200 000.00	None Core Function
KRLM/17/00/56	Whole of the Municipality	Libraries Newspaper	Library programmes	R80 000.00	R100 000.00	R120.000.00	None Core Function
KRLM/17/02/57	Ward 2	Installation of security systems for book detectors	Security Systems	R40 000.00	R40 000.00		None Core Function
KRLM/17/03/58	Ward 3	Installation of security systems for book detectors	Security Systems	R40 000.00	R40 000.00		None Core Function

KRLM/17/00/59	Whole of the Municipality	Plate numbers for graves	Cemeteries	R100 000 00	R100 000.00	R100 000.00	core function
KRLM/17/05/60	ward 5	construction of new cemeteries	Cemeteries	R2 000 000	R3 000 000	R4 000 000	core function
KRLM/17/03/61	Ward 3	Fencing of Koster park	Parks	R350 000 00			core Function
KRLM/17/00/62	Whole of the Municipality	Purchase of Refuse Bins	Solid Waste removal	R1 000 000	R1 000.00	R1 500 000	Core function
KRLM/17/00/63	Whole of the Municipality	Rehabilitation of Landfill sites	Solid Waste Disposal	R1 500 000			core function

COPORATE SERVICES AND LED

IDP CODE	Regional	PROJECT	mSCOA Current Description	Medium Term Revenue & Expenditure Framework			Segment: Function
				2017/18	2018/19	2019/20	Level 3
KRLM/17/03/64	Ward 3	Refurbishment of Municipal Offices	Municipal Offices	R200 000	R200 000	R100 000	Core Function
KRLM/17/02/65	Ward 2	Refurbishment of Municipal Offices	Municipal Offices	R200 000	R200 000	R100 00	Core Function
KRLM/17/03/66	Ward 3	Refurbishment of Offices at Koster Water Treatment Plant	Operational Buildings	R30 000			Core Function
KRLM/17/02/67	Ward 2	Erection of Brick Change House @ WWTP in Swaruggens	Operational Buildings	R50 000			Core Function
KRLM/17/03/68	Ward 3	Erection of Brick Change House at Oxidation Ponds in Koster with kitchen & ablution facilities	Operational Buildings	R50 000			Core Function
KRLM/17/00/69	Whole Municipality	Fumigation & Pest Control	All Buildings	R100 000	R100 000	R100 000	Core Function
KRLM/17/00/70	Whole Municipality	Cleaning Material & Consumables	All Buildings	R 602 273	R 636 602	R 672 252	Core Function
KRLM/17/00/71	Whole Municipality	Sanitary Services & Ablution Facilities	All Buildings	R 50 000	R 50 000	R 50 000	Core Function
KRLM/17/00/72	Whole Municipality	Renovation & Refurbishment of all toilets	All Buildings	R80 000			Core Function
KRLM/17/00/73	Whole Municipality	Appointment of Service Provider for Security Services	All Buildings	R3 398 971.72	R3 398 971.72	R3 398 971.72	Core Function
KRLM/17/03/74	Ward 3	Erection of Brick Security Guard Houses with toilet in Town Hall - Koster	Municipal Offices	R20 000			Core Function

KRLM/17/03/75	Ward 3	Erection of Brick Security Guard Houses with toilet at Technical Services - Koster	Operational Buildings	R20 000			Core Function
KRLM/17/02/76	Ward 2	Erection of Brick Security Guard Houses with toilet in Swaruggens	Municipal Offices	R20 000			Core Function
KRLM/17/06/77	Ward 6	Erection of Brick Security Guard Houses with toilet in Derby	Paypoint	R20 000			Core Function
KRLM/17/00/78	Whole Municipality	Installation of CCTV & Alarm System	All Buildings	R200 000	R200 000	R200 000	Core Function
KRLM/17/00/79	Whole Municipality	Physical Security Imperatives & Itinerary (vehicles; control room equipment; uniform; office furniture; radios; tools of trade etc.)	All Buildings	R1 000 000	R500 000	R500 000	Core Function
KRLM/17/00/80	Whole Municipality	Access Control & Biometrix Facilities	All Buildings	R500 000	R200 000	R200 000	Core Function
KRLM/17/00/81	Whole Municipality	Gardening Services	Municipal Offices	R30 000	R30 000	R30 000	Core Function
KRLM/17/00/82	Whole Municipality	Procurement of new & maintenance of Air-conditioners	Municipal Offices	R100 000	R50 000	R50 000	Core Function
KRLM/17/00/83	Whole Municipality	Safety markings & signage incl. indemnity boards within municipal premises	All Buildings	R30 000			Core Function
KRLM/17/00/84	Whole Municipality	Procurement of Protective Clothing & Equipment	OHS	R607 519	R642 148	R678 108	Core Function
KRLM/17/00/85	Whole Municipality	Occupational Health & Safety & Employee Wellness	OHS	R445 199	R470 576	R496 929	Core Function
KRLM/17/00/86	Whole Municipality	Medical Surveillance	OHS	R50 000	R50 000	R50 000	Core Function

KRLM/17/00/87	Whole Municipality	Implementation of Employee Wellness Plan	OHS	R100 000	R100 000	R100 000	Core Function
KRLM/17/00/88	Whole Municipality	ICT / Financial System	IT	R3 192 000	R3 373 944	R3 562 884	Core Function
KRLM/17/00/89	Whole Municipality	HR Management IT System	IT	R200 000	R200 000	R200 000	Core Function
KRLM/17/00/90	Whole Municipality	Professional Services (HR & Legal Consultancy Fees)	Professional Services	R594 619	R628 513	R663 709	Core Function
KRLM/17/00/91	Whole Municipality	Training & Skills Development	Capacity Building	R335 809	R354 950	R374 827	Core Function
KRLM/17/03/92	Ward 3	Registry & Records Management Imperatives	Municipal Offices	R100 000	R100 000	R100 000	Core Function
KRLM/17/00/93	Whole Municipality	LED Programmes (Infrastructure & Agri-Park Feeding Kraals)	Infrastructure	R4 000 000	R4 000 000	R400 000	Core Function

11.1. PROJECT BY SECTOR DEPARTMENT

DEPARTMENT	PROJECT	FINANCIAL YEAR
Education	Reagile Primary	16/17
	Extension of Kgetleng Primary	17/18
	Extension Koster Intermediate	16/17 & 17/18
	Construction of Koster High School	17/18
Public Works	Upgrading of Roads between Koster and Derby	17/18
Health	Refurbishment of Koster Hospital	17/18 & 18/19
CATA	Construction of Redirile Library	17/18
	Construction of Borolelo Library	18/19

SECTION: H

12. MONITORING AND EVALUATION

The Municipal System Act requires all municipalities to adopt a single, inclusive plan for the development of the municipality which according to Section 25 of the Act:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality
- Aligns the resources and capacity of the municipality with the implementation of the plan
- Forms the policy framework and general basis on which annual budgets must be based and
- Is compatible with national and provincial development plans and planning requirements that are on the municipality in terms of legislation

Section 25 of the Act lists the core components of the IDP, these include:

- Developing a long-term vision for the development of the municipality with special emphasis on the municipality's most critical developmental and internal transformation needs
- Assessing the existing level of development in the municipality and identifying communities which do not have access to basic municipal services
- Setting out development priorities and objectives for Council's elected term, including its local economic development aims and its internal transformation needs
- Development strategies which are aligned with national or provincial sectoral plans
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans
- A financial plan with a budget projection for at least the next three years and a
- Set of key performance indicators and performance targets

While being a legislated requirement, the Integrated Development Plan will be supported by complementary reprocesses that will ensure that the implementation and realization of strategic objectives as follows:

- I. Service Delivery and Budget Implementation Plan (both top layer and technical)
- II. Performance contracting

III. Performance management

IV. Legislative and complementary reporting including monthly, half year and annual reporting on financial and non-financial indicators of performance

These processes will assist in the monitoring and evaluation of all activities with particular emphasis on integrity and usefulness of performance information. All reporting will ensure that council is enabled to substantively exercise its oversight responsibility while the accounting officer is similarly enabled to ensure the efficiency and efficacy of all administrative inputs.

All efforts will be made to ensure that indicators of performance measure economy, efficiency, effectiveness and equity. Although reporting on performance focuses mainly on historical information, a clear focus and attention will be paid on the corrective action where desired levels of performance have not been achieved.

13. CONCLUSION

The achievement of the priorities highlighted as key challenges herein is critical and only achievable through the commitment, devotion and dedication of all the municipal staff and councilors, coupled with the availability of sufficient resources.

The compilation of this IDP was guided by the principles of ensuring substantive public participation as guided by the Batho pele Principles which seeks to ensure that services are delivered in a way that recognizes and protects the fundamental human rights of citizens.

All efforts were made to ensure that dependable and verifiable information is used in order to achieve proper planning.

The IDP was also informed by a vigorous process of assessing past performance to ensure that developmental goals are cumulatively achieved and that corrective measures find sufficient prominence going forward.

A number of key information has been made available which is bound to elevate the substantive quality of this strategic document, inter alia, the land audit as well as the spatial development framework.

The successful implementation of this IDP depends largely on the management of performance in the municipality including adherence to legislated and other complementary reporting.