

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY



REVIEWED INTEGRATED DEVELOPMENT PLAN

2008/2009

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MESSAGE FROM THE EXECUTIVE MAYOR

It gives me pleasure to present the first annual review of the five year Integrated Development Plan of the Ngaka Modiri Molema District Municipality. The Plan sets out to revisit the programmes and projects which have been or have not been implemented in the last one year.

It is a very challenging exercise considering that it also takes stock of the changes which may or may not have been anticipated during the drafting process of the previous plan. In spite of the hard work over the last year, service delivery continues to present a challenge to the District. It is in this wise that we must keep working hard, in devising alternative methods and strategies to ensure that we bring to fruition the promises we made to our people in the last election.

We must not forget the opportunity given to our municipality by the ANC manifesto which amongst other things prompts us to provide a better life for all. The reviewed Integrated Development plan is an instrument that will drive us to higher heights in implementing the mandate given to us by the majority of the people who trusted us that we can make a difference in their lives.

Therefore, all stakeholders both internal and external are called upon to be implementers so that our efforts can be translated to realistic achievements. I take this opportunity to thank all those who contributed in one way or another to make this plan a reality. Remember that, the realization of the plan is what is important and not the paper on which it is written.

Themba Ngwabeni
Executive Mayor
NMMDM

MESSAGE FROM THE MUNICIPAL MANAGER

According to the Municipal Systems Act 2000, Chapter 5 (SS 34) A Municipal Council-

(a) Must review its integrated development plan-

(i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) To the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with a prescribed process and must be reviewed to the extent that changing circumstances so demand.

It is on the basis of the above legislation that I present the first annual review of the five year Integrated Development Plan. The process of review took into consideration the shortcomings inherent in the previous plan. It considered national and provincial directives, the issue of public participation to enhance democracy as well as the internal capacity of the Municipality to deliver.

The problems of ensuring synergy in planning, budgeting, coordination and implementation are being tackled head on and noticeable results have been obtained. The Municipality has taken giant strides in ensuring that harmony and a conducive working environment is maintained to increase productivity.

A critical milestone, in the municipality has been the noticeable teamwork by the management. The vision and mission of the municipality went through very thorough discussions and it is believed that, during the period of implementing this plan, every staff of the municipality will be imbued with the direction the municipality is taken.

We have obvious capacity and financial challenges especially in the area of sector plans which form part and parcel of the IDP. We see the IDP as work in progress and we shall continue to work hard to make sure that at the end of the day we deliver a very implementable document.

This review can be summarized as a period of re-orientation of the municipality's internal and external service delivery expectations as well as the alignment of functions, resources and strategic focus, so that the municipality can adequately meet its goal of providing a better life for all.

T. Ramphele
Municipal Manager
NMMDM

SECTION A: EXECUTIVE SUMMARY

1.1 Introduction

¹The Ngaka Modiri Molema District Municipality is one of the four District Municipalities in the North West province. It covers an area of 31039 square km and has five local municipalities within its area of jurisdiction. The local Municipalities are namely: Mafikeng, Ditsobotla, Ratlou, Ramotshere Moiloa and Tswaing. The Local municipalities are divided into wards. On the 30th June 2007, the council of the district adopted a five year Integrated Development Plan 2007 -2011. The plan revealed the following critical issues facing the district:

- A high youthful population in the District with 35% of the population falling within the age bracket of 15-35 years. This requires huge investments in education and job creation to absorb this youthful population.
- An unemployment rate of 43%. This level of unemployment indicates a high level of poverty. This will require urgent job creation schemes and the enhancement of local economic development to address this area.
- Low level of education with only 2.5% of the population having attained tertiary education.
- High levels of poverty in the district with an average of 75% of the population earning less than R1500 per month with average households of 5 persons per household.
- High levels of HIV infection surpassing both provincial and national levels
- Low levels of the provision of basic services such as water, electricity, housing, and sanitation services.

In spite of the manifold challenges facing the Ngaka Modiri Molema District Municipality, the District possesses a wide range of opportunities which could be harnessed to address these challenges.

¹ Formerly the Central District Municipality it is now called the Ngaka Modiri Molema District Municipality.

²The opportunities offered by the District are founded on the seven priority areas identified by the District Growth and Development Strategy as subsumed in the provincial growth and Development strategy. The District therefore offers opportunities in the following sectors:

- ✦ Agriculture
- ✦ Mining
- ✦ Manufacturing
- ✦ Tourism
- ✦ Financial, personal and Community Services
- ✦ Rural and Agrarian Development
- ✦ Trade

Over the past year the Ngaka Modiri Molema has taken giants strides towards harnessing the opportunities created in these sectors. This is evident in the implementation of the key priority programmes identified in the DGDS. These have been implemented through the following measures under the strategic thrusts:

1. Strategic Thrust One: Promotion of Agriculture

In this domain the district has engaged in the following measures

- Improve farming practices in the tribal areas – moving from subsistence to commercial practices.
- Investigate new intensive farming practices in water rich areas.
- Improve food security through the development of vegetable gardens.
- Integrate support schemes and financial assistance by all relevant stakeholders.
- Facilitate establishment of training institutions.
- Facilitate the skills transfer from commercial to emerging farmers
- Promotion of land preservation awareness campaigns.
- Facilitate preservation projects

² The Opportunities have been identified in the DGDS which is aligned to both the PGDS and the NSDP.

2. Strategic Thrust two: Rural Community Development³

- Develop database of existing projects.
- Assess the success of existing projects with a view to providing assistance.
- Facilitate integrated support network.
- Establishment of funding network

3. Strategic Thrust three: Mining Development and Beneficiation

- Establish an incubator support structure that can be used to beneficiate small and medium scale operators.
- Create the necessary supporting infrastructure to the mining industry.
- Encourage/promote private sector development.
- Facilitate access to minerals to small and medium scale operators.

4. Strategic Thrust four: Tourism Development

- Promote skills development in hospitality industry.
- Market NMMDM as tourist destination.
- Promote/develop acknowledged holiday destinations.
- Promote/develop cultural and heritage sites.
- Promote/develop wildlife reserves.
- Promote/develop Mafikeng as business/government services hubs.
- Develop NMMDM Tourism Plan

5. Strategic Thrust Five: Financial, Personal and Community Services

- Facilitate representation from ALL government departments in Mafikeng in enhancing community services.
- Facilitate housing provision.
- Develop supporting infrastructure to new settlements
- Promote expansion of University and Colleges to enhance skills development.
- Facilitate support for Service providers.

³ DGDS Op cit

6. Strategic Thrust Six: Manufacturing and Agro Processing⁴

- Promote the expansion of Multi/ National cement factories.
- Promote industrial investment through intensive marketing campaign, focusing on the airport hub.
- Facilitate operationalization of bio-diesel and other organic fuels
- Facilitate the development of value adding through meat processing.
- Provide supporting infrastructure to major investments.
- Promote food processing initiatives
- Create Manufacturing forum that will seek to capitalize on joint bargaining benefits

7. Strategic Thrust Seven: Promotion of Trade

- Promote the establishment of public private partnerships
- Facilitation of BEE
- Develop incentives to encourage businesses to relocate to NMMDM
- Market NMMDM as investment friendly area
- Develop route between Mafikeng and Botswana in support of trade development.
- Promote local trade and impact replacement through awareness strategies.
- Provide supporting infrastructure for the development of trade nodes in rural areas.
- Facilitate skills development and entrepreneurship development.

8. Strategic Thrust Eight: SMME Development

- Develop local business support centers.
- Develop entrepreneurial awareness program.
- Develop funding schemes to assist the SMME's.
- Develop partnerships with commercial banks to fund business ventures.
- Develop incubation centers throughout the municipalities.
- Work with institutions with resources that offer mentorship facilities to SMME's.

⁴ MIDZ Mafikeng

- Create exporters forum and support.

⁵With the implementation of the above measures it is estimated that, the Ngaka Modiri Molema District Municipality will be able to create sustainable economic growth and uplift the quality of life within the District. This will be measured through the evaluation of the implementation of the identified projects within the framework of the integrated performance monitoring and evaluation strategy of the District.

1.2 The IDP Review Process Overview

Integrated Development Planning is a legislative prescription for municipalities enshrined in the ⁶constitution. This legislative mandate relates to management, budgeting and the planning process. The overall purpose is to ensure coordination in both vertical and horizontal development amongst the three spheres of government. Pursuant to the above the NMMDM completed a five year IDP in 2007 which was adopted in May. The implementation of the IDP began with the 2007/2008 financial year. After the first quarter of implementation, the process of review started with the drafting of a framework and process for review by the District municipality which acts as a basis for the review of the IDPs of the local municipalities.

1.2.1 Legislative Framework for IDP Review

IDP review is sanctioned by many legal instruments such as the ⁷Constitution specifically Sections 152 and 153, the White paper on Local government, the Municipal Structures Act and the Municipal Systems Act 2000.

But the most specific Legal framework applicable to the IDP review is the ⁸Municipal Systems Act 2000 specifically Chapter 5, (SS34). It defines integrated Development Planning as one of the core functions of a municipality in the context of its developmental orientation. It prescribes that; the IDP must link, integrate and coordinate other plans thus making it inclusive in nature. According to Chapter 5 (SS 34) A Municipal Council-

⁵ See Ngaka Modiri Molema District Municipality DGDS

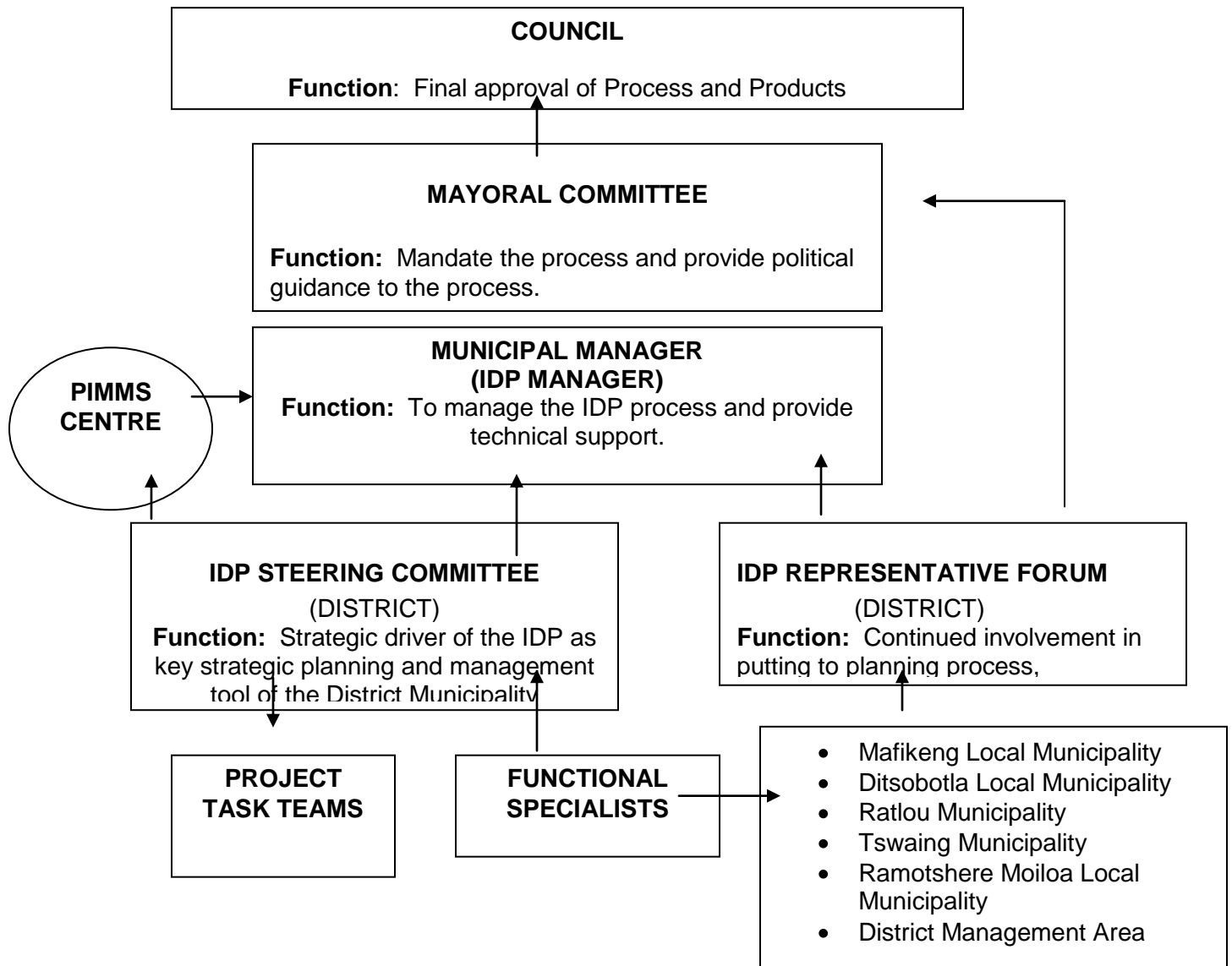
⁶ 1996 Constitution of the Republic of South Africa

⁷ Op cit

⁸ MSA 2000

- (a) Must review its integrated development plan-
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with a prescribed process

1.2.2 Institutional Arrangements for District IDP Review⁹



⁹ IDP 2007-2011

1.2.3 Guiding Plans and Planning Requirements at District, Provincial and National Levels¹⁰

A/ Spatial Development Framework

The Spatial Development Framework for the District was completed in 2006. The plan is under review. This process would be assisted with the completion of the Provincial Spatial Development Framework (PSDF) which is near completion and which will form the basis for the review of the District SDF.

B/ The Environmental Management Plan

The Environmental Management Plan was completed in 2005. It is clear some of the information in the plan is obsolete. Therefore, the District has initiated the process of review for the EMP. Currently, the Department of Environmental Affairs and Tourism has seconded an official to the District Municipality who is currently driving the review process

C/ The Water Services Development Plan

The WSDP is a legislative requirement and goes to the core function of the District municipality. The process for the development of the WSDP has been initiated. It is estimated that, the plan will be completed by the end of April for inclusion into the reviewed IDP.

D/ Integrated Transport Plan

The Integrated Transportation Plan is under the jurisdiction of the Department of Transport and Public Safety. The plan is in the process of being developed although indications are that it may not be ready for inclusion into the current reviewed IDP.

E/ Disaster Management Plan

The development of a comprehensive Disaster Management Plan for the District remains huge challenge. The capacity gap in this area has impeded the development of the Plan. Fortunately the district has successfully employed a Disaster management official who will drive the process of developing the plan. At another level, the Department of Local Government and Housing has provided funds for the development

¹⁰ Legislative Plans required for IDP

of the plan. The process will soon be initiated but unfortunately time constraints will preclude the inclusion of the plan into the 2008/9 reviewed IDP.

F/ Financial Plan

The five year financial plan for the district Municipality is in an advanced stage of being developed. It is estimated that the plan will be completed in time for inclusion into the 2008/9 reviewed IDP.

1.2.4 Public Participation Process for IDP Review¹¹

Planning Phase	Participation Mechanism
Analysis	<ul style="list-style-type: none"> • Desktop study of five year IDP • Review of District Management plan by District managers • Provision of Information by District managers • Collection of Data by CDWs in LMs • Community meetings at all Local Municipalities • IDP Steering Committee Meetings
Strategies	<ul style="list-style-type: none"> • Strategic planning meeting with District Managers at Warmbath • Consultation meetings with representatives of sector departments and resource persons
Projects	<ul style="list-style-type: none"> • Consultation with Management team at Warmbath on priority projects. • Consultation with local Municipalities on priority projects.
Integration	<ul style="list-style-type: none"> • District IDP Representative Forum
Approval	<ul style="list-style-type: none"> • District Council
Monitoring and Implementation	<ul style="list-style-type: none"> • District Representative Forum

1.2.5 Principles for Monitoring and Evaluation of the Planning and Implementation of the IDP¹²

¹¹ Public Participation Process

It is anticipated that, professional technical support will be required to deal with the administration, coordination and technical alignment as well as implementation of the IDP. The District has taken significant steps in this direction by creating linkages with NGOs, Research and Academic institutions to assist in this regard. A monitoring and evaluation policy and strategy is in the process of being adopted. This will assist the District in adequately enhancing its monitoring capacity thereby strengthening its planning processes.

1.3 Vision

The vision of the Ngaka Modiri Molema District Municipality is as follows:

Ours is a District that is striving for human development and the provision of financially sustainable quality services

1.4. Mission

To this end NMMDM will:

- Promote skills development opportunities
- Effectively and efficiently manage its limited resources and assets
- Adhere to the Batho Pele principles
- Ensure visible socio-economic development and the facilitation of establishing community developmental organizations
- Measure and monitor our performance through an effective and efficient PMS
- Promote good governance as per recognized practices and coded
- Ensure a safe and healthy environment

¹² IDP Implementation Strategy

1.5 Our Values

- Excellence
- Quality
- Service

2. Provincial Policy Directives¹³

2.1 Introduction

The 2007-2011 IDP for the Ngaka Modiri Molema District Municipality (NMMDM) was completed and adopted by Council in May of 2007. The document was then submitted to the Department of Developmental Local Government and Housing (DDLGH) for assessment. The assessment process took place from the 23rd to the 26th of July 2007, and the report from the DDLGH was received in December of 2007. The assessment report made a number of recommendations regarding both the process and substance of the IDPs of the local municipalities and the District at large. More specifically, the MEC's comments touched on the consultative and communication processes for developing the IDP¹⁴, financial management and viability, human resource development and processes, fire and emergency, forestry and water services, sanitation and waste water treatment, alignment with national and provincial goals and objectives, and cluster priorities.

The key observations and recommendations of the MEC are summarized below: This is followed by measures undertaken by the District Municipality to address these observations and how the recommendations have been considered.

¹³ IDP Assessment 2007 by North-West Provincial Department of Developmental Local Government and Housing.

¹⁴ Public Participation process

2.1 Issue: Consultative & communicative processes.¹⁵

Observation

- IDP process plan is silent on particular roles and areas of responsibilities of different portfolios & departments.
- The IDP is silent on information relating to engagement with neighbouring municipalities especially on issues of common interest.
- The document is silent on engagement with local communities on budgeting & progress reporting sessions.

Provincial Directives

- Municipality is advised to prepare an IDP process plan that is explicit on processes & procedures to ensure the effective participation of all internal & external stakeholders. The process plan should be attached as an annexure to the IDP document.
- Municipality is advised to utilize district IGR Forum to engage with neighbouring municipalities & government departments.
- The IDP process plan must provide information on the engagement between the municipality & local communities.

District Compliance

- The review process of the 2008/2009 Integrated Development started with the development of a District Framework as provided by in the Municipal Systems Act 2000.¹⁶ This was followed by a process plan and a community participation plan. The latter two were products of the process plans of the five local municipalities which make up the District. The development of these plans took into cognizance the following issues:
 - It ensured that both internal and external stakeholders were taken on board in the process.
 - It ensured that, neighbouring municipalities and government departments were taken on board in the planning process.

¹⁵ Public Participation Process is a legislative requirement prescribed by the constitution

¹⁶ MSA 2000

- Provided information on the engagement between the municipalities on local communities.

2.2 Issue: Key components of the IDP¹⁷

Observation

- Assessment of existing levels of development & backlogs is based on information from the 2001 census that might be outdated.
- Municipal strategies on issues such as the mobilization on human and financial resources, addressing housing & informal settlements challenges are absent.
- The IDP fails to indicate how its development strategies are aligned to provincial & national plans/strategies.

Provincial Directives

Municipality is advised to make use of information collected by CDWs.

Clear strategies should be included on how the municipality intends to address these and other issues.

Municipality is advised to utilize District IGR/IDP Forum to ensure that its development strategies are aligned to those of other spheres of government.

District Compliance

The reviewed IDP makes use of the most recent and up to date information in assessing the existing levels of development. The following sources were used:

- Information collected by community development workers (CDWs) in the local municipalities
- Household Survey 2007 from Statistics South Africa.
- Interviews with key stakeholders
- Reports from Sector Departments

The 2008/9 reviewed IDP strategies have been aligned to the Five key performance Areas of local government. This ensures that, the challenges inherent in new settlements such as the provision of basic services are taken into consideration.

¹⁷ MSA op cit

The District Municipality has as one of its strategies to make optimal use of intergovernmental forum to ensure that, District as well as local municipality strategies is aligned to both provincial and national strategies. The first step towards this can be found in both the sector plans as well the inclusion of the NSDP.

2.3 Issue: Community participation & ward committees¹⁸

Observation

IDP doesn't indicate that the municipality has adopted policy framework for community participation.

No indication of measures to measure and improve functionality of ward committees.

No indication of the existence of a communication strategy

Provincial Directives

- Municipality must speed up adoption of Public Participation Policy framework.
- Municipality should consider assistance & support to ward committees to ensure their functionality.
- Municipality must adopt a communication strategy.

District Compliance

- During the review it was ensured that, all the five local municipalities adopted both a process plan and a community participation plan.
- A communication strategy has been developed by the district. This will serve as a framework for a communication strategy for the five local municipalities

2.4 Issue: Community participation & ward committees

Observation

The following financial information was observed to be missing from the IDP:

- An integrated financial management plan.
- Budget projections for the next three-year period.

¹⁸ Municipal Structures Act 1998

- Budget-related policies (e.g. supply chain management, debt collection strategy).
- Alignment of municipal budget to identified development strategies.
- Operational & capital expenses for the municipality.
- Established system for allocating funds to projects & local municipalities.
- No Clear link between IDP & budget.
- Strategies to make municipality financially viable.
- Summary of detailed capital plans reflecting the budget over the MTEF period.
- Establishment of unit dealing with implementation of MFMA reforms.
- Breakdown of quarterly service delivery targets & monthly revenue & expenditure (capital & operating) projections.

District Compliance

Financial viability will be ensured through the following

- An integrated financial management plan has been completed and will be attached as an annexure to the IDP
- Budget projections for the next three-year period is reflected in the budgets of the projects
- Budget-related policies (e.g. supply chain management, debt collection strategy) have been developed in all areas especially in areas such supply chain management and debt collection when the local municipalities
- Alignment of municipal budget to identified development strategies has taken place considering that the projects are derived from the strategies
- Operational & capital expenses for the municipality form the cornerstone of the budget process. This has been outlined clearly in the budget process
- There is an established system for allocating funds to projects and local municipalities found in the budget process
- There is a clear link between IDP and budget considering that the budget process and the IDP process run simultaneously to ensure alignment.

- Strategies have been developed to make municipality financially viable through strategies which take into consideration donor funding from both national and international sources.
- Summary of detailed capital plans reflecting the budget over the MTEF period have been developed and are attached to the IDP.
- One of the strategies adopted by the finance department is the establishment of a unit to deal with the implementation of MFMA reforms.
- Breakdown of quarterly service delivery targets & monthly revenue & expenditure (capital & operating) projections.

2.5 Issue: Financial management & viability

Observation¹⁹

In terms of human resources, the MEC observed that the following information was absent from the IDP:

- No Organizational structure of the municipality adopted by Council.
- An indication that the organizational structure was aligned to IDP.
- Corporate plan that responds to the municipality's communication & institutional imperatives.
- Strategy for recruiting & retaining staff.
- Training & development strategies for municipal employees.
- Succession plan for key positions within the municipality.
- Disciplinary policy & grievances procedure.
- Skills development plan that addresses issues of equity, gender & scarce skills within municipality.

District Compliance

Financial viability has will be ensured through the following

¹⁹ MFMA

- An integrated financial management plan has been completed and will be attached as an annexure to the IDP
- Budget projections for the next three-year period is reflected in the budgets of the projects
- Budget-related policies (e.g. supply chain management, debt collection strategy) have been developed in all areas especially in areas such supply chain management and debt collection when the local municipalities
- Alignment of municipal budget to identified development strategies has taken place considering that the projects are derived from the strategies
- Operational & capital expenses for the municipality form the cornerstone of the budget process. This has been outlined clearly in the budget process
- There is an established system for allocating funds to projects and local municipalities found in the budget process
- There is a clear link between IDP and budget considering that the budget process and the IDP process run simultaneously to ensure alignment.
- Strategies have been developed to make municipality financially viable through strategies which take into consideration donor funding from both national and international sources.
- Summary of detailed capital plans reflecting the budget over the MTEF period have been developed and are attached to the IDP.
- One of the strategies adopted by the finance department is the establishment of a unit to deal with the implementation of MFMA reforms.
- Breakdown of quarterly service delivery targets & monthly revenue & expenditure (capital & operating) projections.

2. 6 Issue: Human Resource development and processes

Observation

In terms of human resources, the MEC observed that the following information was absent from the IDP:

- Organizational structure of the municipality adopted by Council.
- An indication that the organizational structure was aligned to IDP.
- Corporate plan that responds to the municipality's communication & institutional imperatives.
- Strategy for recruiting & retaining staff.
- Training & development strategies for municipal employees.
- Succession plan for key positions within the municipality.
- Disciplinary policy & grievances procedure.
- Skills development plan that addresses issues of equity, gender & scarce skills within municipality.

District Compliance

Organizational Structure

The organizational structure of the Municipality is approved by Council and is aligned to powers and function of the Municipality and the IDP.²⁰ Annual review of the structure is important to ensure that continuous alignment is maintained. The Municipality is in the process of filling vacant positions on its structure that have been budgeted for. The process is ongoing.

The job descriptions for all vacancies in the approved structure are in place and they have been aligned to Tuned Assessment of Skills and Knowledge (TASK) format used by the National Bargaining Council. However, the job evaluation process remains a challenge and this has demoralized employees who have been placed on positions and having not been evaluated. Job descriptions were prepared and submitted to the Provincial Job Evaluation Committee. This matter is receiving the necessary attention although it seems like it's taking forever

²⁰ Municipal Structures Act 1998

Human Resource Policies

The Municipality has numerous human resources policies which have been approved by Council including the Recruitment, Selection and Placement policy. Policies are reviewed as and when necessary to ensure compliance with relevant legislation. The challenge remains the retention of these employees once recruited.

Skills Development

The Municipality complies with the Skills Development Act in terms of developing and implementing workplace skills plan for the Municipality. The workplace skills plan is submitted annually to Local Government Sector Education and Training Authority (LGSETA) and grants in this respect are claimed by the municipality.

The critical issue in the development and implementation of this plan is that it is not properly aligned to the IDP. Management must ensure that training identified for employees in various departments are in line with the dictates of the IDP. The intended programmes as well are not fulfilled due to lack of accredited service providers locally.

There is a need for the municipality to conduct skills audit which will also inform the types of skills required by the Municipality to achieve the objectives of the IDP.

Employment Equity

The Employment Equity forum is in place. The forum is comprised of organized labour, employees and two section 56 officials who directly report to the Municipal Manager. The forum is fully representative. The municipality has a five year plan (2004 – 2008). There are challenges in recruiting and retaining people from designated group, despite the challenges the objects on the plan for 2008 is to ensure compliance to recruit from designated group.

Collective Agreements

The Municipality is a member of the South African Local Government Bargaining Council through SALGA as the mother association. We therefore are complying with the Collective Agreements as signed between the parties and as extended from time to time when they are due. Having subscribed to the SALGBC, we therefore implement

Grievance and Disciplinary Procedure Collective Agreements of the SALGBC as agreed. These agreements have been adopted by the Municipal Council.

Information Technology

The Information Technology section of the municipality has been capacitated and currently has three staff members including IT Manager, System Administrator, User Support Technician and IT interns as when required. The role of the IT Section is to:

- Provide maintenance and administration of Integrated IT Services to the municipality.
- Provide maintenance and administration of Telephone services including cell phones services to the municipality
- Provide IT support to the Local Municipalities within the District.

The Municipality is currently utilizing the following systems:²¹

- Unix Server for Venus and Payday which is used for Financial Management, Payroll Management and Human Resource Management.
- Windows 2003 Servers as Domain Server, Email Server and access to Internet, and Collaborator access.
- Conlog Database for water prepaid systems which is based on a stand alone PC
- LG Network Portal through DBSA which is used for collaboration and reporting.

Network Infrastructure for all the Regional Offices and Fire Stations has been implemented so as to enable all the offices access to the main Domain server, Internet and Email.

2. 7 Issue: Fire and Emergency

Observation

- Absence of vehicle replacement, equipment policy and fire-related by-laws approved by Council.
- Fire-related projects are only partially budgeted for and identified in the IDP.
- No indication of conducting awareness campaign programmes in informal settlements.

²¹ NMMDM IT policy

- Absence of a risk profile of area of jurisdiction.
- No active and registered FPA exists & functions within local authority area.
- Absence of a pre-fire plan

Provincial Directives

- Municipality to audit its fire and emergency services and submit its report to the DDLGH for support.
- Municipality is advised to allocate the budget for the whole function.
- Municipality to plan for awareness campaigns and solicit financial support from the DDLGH.
- Municipality to perform disaster risk assessment that would include the fire services of the whole municipality.
- District should capacitate the fire stations in the local municipalities.
- District should facilitate establishment of the FPAs in local municipalities.
- District to compile a district plan and incorporate same in IDPs

2. 8 Issue: Forestry

Observation

- Community needs do not indicate forestry and greening as a need.
- IDP does not reflect Fire Management Plan in accordance with National veldt and Forest Fire Act 101 of 1998.

Provincial Directives

- Community identified needs should integrate tree planting to enhance quality of properties. Municipality should develop greening to promote Tree planting at low cost housing, projects, halls, health centres, schools to reduce desertification and for beautification.
- Municipality to support establishment of Fire Protection Associations that will develop Fire Management Plan to be integrated with Disaster Management Plan.

2.9 Issue: Water Services

Observation

- No structure and by-laws exist in the municipality for the management of its water services function.
- IDP does not indicate any linkages with WSDP processes and only makes reference to the May 2003 outdated WSDP.
- No mention is made in the IDP of cross-boundary issues.
- IDP only partially aligns water services to other development planning initiative (e.g. housing, mining, agriculture) with an impact on water & sanitation.
- Inadequate well-researched backlog data on households & residents without access to services in urban and rural areas.
- Project delivery plans do not meet National targets.
- IDP contain no operational budget for service delivery
- District IDP does not reflect plans of local IDPs in terms of aligned service delivery & sector inputs.
- IDP recognizes two major water quality problems in the study area but no operational plans for problem-solving were provided.
- Linkages of spatial planning to water services in the IDP are unclear.
- No indication is given of the financial sustainability of water services. Information on water revenue generated in Mafikeng LM is omitted from district IDP.
- IDP contains no policy or program on education around water services, health & hygiene.
- IDP does not show it is going to meet the National targets.
- Document does not indicate existing and planned bulk infrastructure. Mafikeng's bulk planning (MIDZ) is not reflected in the district IDP.
- Key challenges of water supply and strategies to address them not included in the IDP.
- No linkage of water services level to the indigent policies is provided in the IDP.

Provincial Directives

- Municipality to complete the Section 78 process and address the WSA institutional arrangement, especially with respect to monitoring in the IDP.²²
- Core outcome of the revised WSDP needs to be accounted for in the IDP.
- Cross-boundary issues should be included in the IDP.
- The different sectors must be integrated in the IDP.
- Backlog figures should be included in the IDP.
- Delivery plans should be included to meet National targets.
- A three-year operational budget should be included.
- District and local IDPs need to be correctly aligned.
- Municipality urgently needs to include water quality monitoring programme for both ground and surface water.
- Need to include the bulk infrastructure linking all the development.
- The financial sustainability of water services needs to be addressed in the IDP.
- Include policies & programmes on water services, health & hygiene education.
- There is need to indicate the finances and projects to be addressed to meet the 2008 National targets.
- There is need to indicate existing and planned bulk infrastructure, and strategies to upgrade this infrastructure.
- There is need to include strategies for water supply in the IDP.
- The necessary linkage should be provided.

2. 10 Issue: Sanitation/Waste Water Treatment Observation

- IDP failed to indicate whether the bucket system will be eradicated this financial year.

²² WSDP

- IDP does not show it is going to meet the National targets for the eradication of sanitation backlogs.
- IDP does not identify and seek to address key sanitation challenges.
- Sanitation service level is not linked to the indigent policies.
- IDP does not address total water conservation and water demand management such agriculture.
- Present and future water needs are not identified in the IDP.

Provincial Directives²³

- Meeting the National targets of eradicating the bucket system should be addressed in the IDP.
- There is need to indicate the finances and projects to be addressed to meet the 2010 National targets.
- Include sanitation challenges and strategies to meet National targets.
- The necessary link should be provided.
- Water conservation and water demand management should be adequately addressed in IDP.
- The IDP needs to include present and future water needs.

2. 11 Issue: Alignment issues

Observation

IDP not adequately aligned with PGDS, Vision 2014 & NSDP

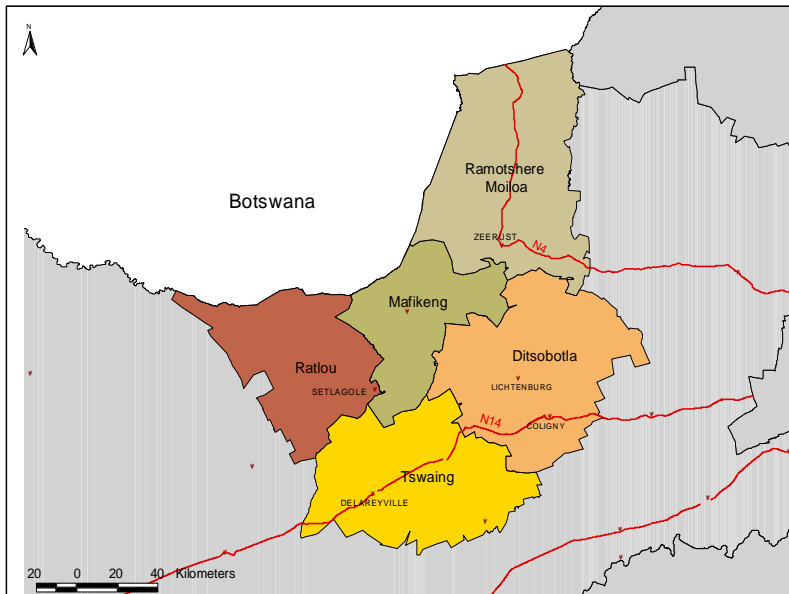
District Compliance

The district is engaged in strategic partnerships aimed at ensuring that the IDP is aligned to the following policies: The Provincial Growth and Development Strategy, Vision 2014 the NSDP and the Millennium Development Goals.

²³ Op cit

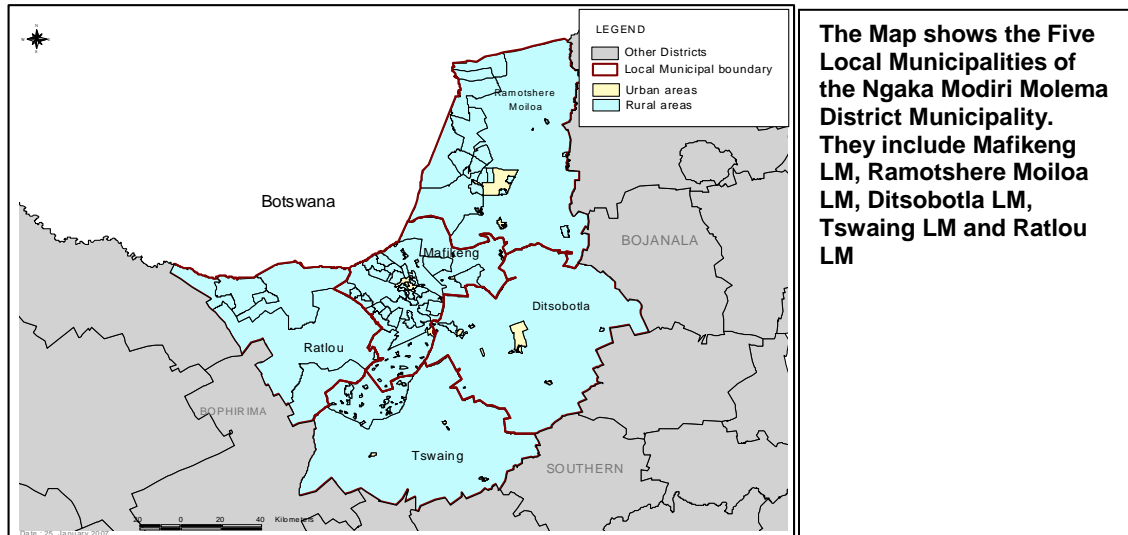
SECTION B: SITUATIONAL ANALYSIS

2.1 Location of the Ngaka Modiri Molema District Municipality



MAP NO 1: Location of the Ngaka Modiri Molema District with its five local Municipalities

The Ngaka Modiri Molema District Municipality is one of the four District Municipalities of the North West Province of South Africa. The other three are: Bojanala-Platinum, Bophirima and Southern. The Ngaka Modiri Molema District Municipality (NMMDM) covers an area of 31039 square km and shares an international border with the Republic of Botswana. It is administratively divided into five local municipalities namely: Mafikeng, Ratlou, Ramotshere Moiloa, Ditsobotla and Tswaing. Section 84 of the Municipal Structures Act of 1998 regulates the functions and powers of Districts and local municipalities.



The five local municipalities comprising the District are divided into wards with the Mafikeng Local Municipality having the lion's share of 28 wards and 280 ward committee members. The smallest local municipality in terms of wards and ward committee members is Ratlou Local Municipality having 12 wards and 120 ward committee members. Table 1.2 shows the local municipalities as well as the number of wards and ward committee members.

Table 2.1: Number of wards and ward committee members per local municipality

Name of local municipality	No of Wards	No. of ward committee members
Mafikeng	28	280
Ditsobotla	19	190
Ramotshere-Moiloa	17	170
Tswaing	13	130
Ratlou	12	120

2.1 Socio – Demographic Profile of Ngaka Modiri Molema District Municipality

2.1.1 Population distribution

According to the General Household Survey (2007), the population of the Ngaka Modiri Molema District Municipality decreased from 762 992 in 2001 to 754 120 in 2007. The population distribution by population group in the District Municipality is represented on Table 2.1 below

Table 2.2: Estimated Population Distribution in the NMMDM (2006)

Racial Group	Ngaka Modiri Molema District Municipality	
	Population Survey	Percentages
African/Blacks	703 062.1	93.2
Coloured	26 905.7	3.6
Indian/Asian	2 815.1	0.4
Whites	19 176.9	2.5
Other & Unspecified	2 159.9	0.3
TOTAL	754 119.7	100

Source: Statistics South Africa General Household Survey (2007)

The above table (table 2.1) indicates that the population of NMMDM in 2006 was dominated by the African population group (93.2%), followed by Coloureds (3.6%), Whites (2.5%), Indians (0.4%) and unspecified population with 0.3%.

2.1.2 Household Structure

Table 2.2 shows the distribution of household in the NMMDM area. The table indicates the following aspects about the population of the NMMDM: About 59% of the households in NMMDM are headed by males and the remaining 41% are headed by females.

Table 2.1: Distribution of Household in the NMMDM

Households	Ngaka Modiri Molema District Municipality	
	Survey Figures	Percentages
Males	111	59
Females	77	41
TOTAL	188	100

Source: Statistics South Africa General Household Survey (2007)

2.1.3 Gender Structure

An overview of the gender structure in the NMMDM is necessary to determine the following:

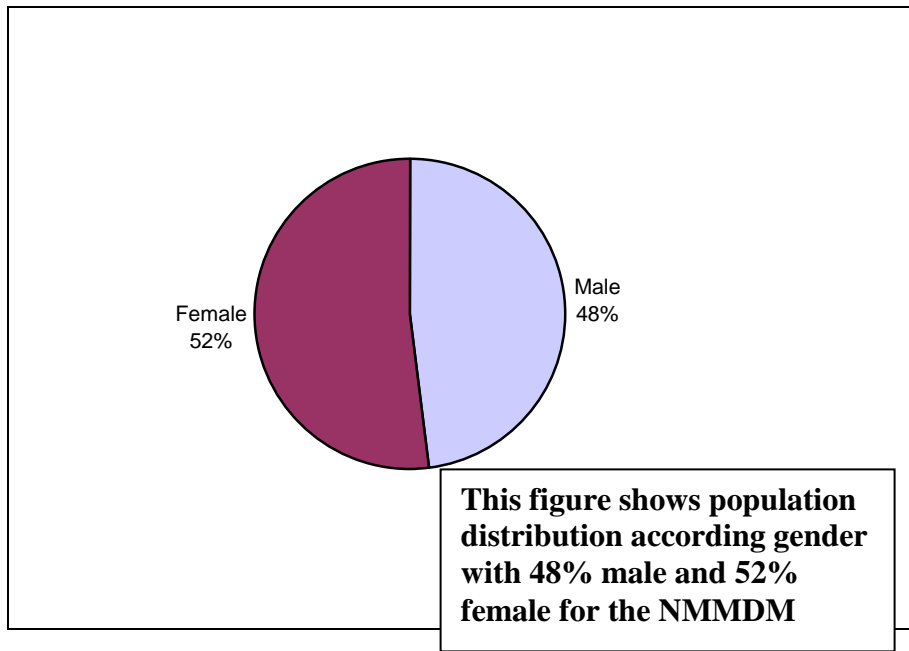
- Provide an indication of socio-economic trends including male absenteeism.
- Potential future population and growth rates.
- The need for specific type of facilities in specific locations (e.g. maternity services at hospitals and clinics).
- The need for specific capacity building and skills development programs for targeted groups such as women.

Table 2.2 Gender Composition and Distribution in Local Municipalities of NMMDM

Gender Category	Ngaka Modiri Molema District Municipality	
	Survey Figures	Percentages
Males	364	48
Females	390	52
TOTAL	754	100

Source: General Households Survey (2007)

Table 2.3 shows the gender composition and distribution in the NMMDM. The data on gender distribution in the District Municipality shown in the above table confirms the tendency of the dominance of females over males in Ngaka Modiri Molema District Municipalities. The reason for this tendency may be ascribed to the emigration of males in search of jobs in other spatial systems. The gender structure of the NMMDM shows a female domination, with an overall male-female ratio in the district of approximately 48:52.



2.1.4 Age Distribution

Table 2.3 Age Distribution of the Population in the NMMDM

Age Category	Ngaka Modiri Molema District Municipality	
	Survey Figures	Percentages
00-04	94 071.4	12.5
05-09	81 016.9	10.7
10-14	88 059.4	11.7
15-19	77 271.1	10.2
20-24	71 193.4	9.4
25-29	62 195	8.2
30-34	52 777.7	7.0
35-39	40 958.1	5.4

40-44	41 233.9	5.5
45-49	33 934	4.5
50-54	24 309.1	3.2
55-59	20 106.3	2.7
60-64	23 590.8	3.1
65-69	15 213.1	2.0
70-74	10 237.6	1.4
75-79	6 077.9	0.8
80-84	6 459.6	0.9
85+	5 193.8	0.7
Unspecified	220.5	0.03
TOTAL	754 119.7	100

Source: General Household Survey (2007)

The structure of the population in NMMDM clearly indicates that the average age of the population in vast areas of the Ngaka Modiri Molema District Municipality is less than 25 years. This age structure of the NMMDM indicates that a lot of social spending is still required in the District. Moreover, the District Municipality has to grow economically to accommodate and create employment opportunities for the age groups mentioned, who will be entering into the job market in great numbers.

For the purpose of the compilation of the SDF, the gender composition by age for males and females should also be considered.

2.2 ECONOMIC PROFILE

2.2.1 Income and Poverty Situation

StatsSA (2007) indicate that nearly 75% of all households in the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY earn less than R1 500 per month. The spatial distribution of household income patterns also clearly illustrates the very low levels of income and affordability in the rural areas, especially in the northern and south-western parts of the NMMDM. This trend is also illustrated by the comparative income figure for the various Local Municipalities in the NGAKA MODIRI MOLEMA DISTRICT

MUNICIPALITY. In the case of the Ratlou Local Municipality, approximately 88% of all Households earn less than R1500 per month. This is followed by the Tswaing and Ramotshere Moiloa Local Municipalities, where 82.4% and 78% of households earn less than R1 500 per month respectively. The figures for Ditsobotla (70.8%) and Mafikeng Local Municipality (66.2%) are indicative of slightly higher average household incomes. The very low income levels in Ratlou and Tswaing Local Municipalities are further illustrated by the fact that only 4.6% and 8.8% of the households respectively earn more than R3 500 per month (see also figure 2.4).

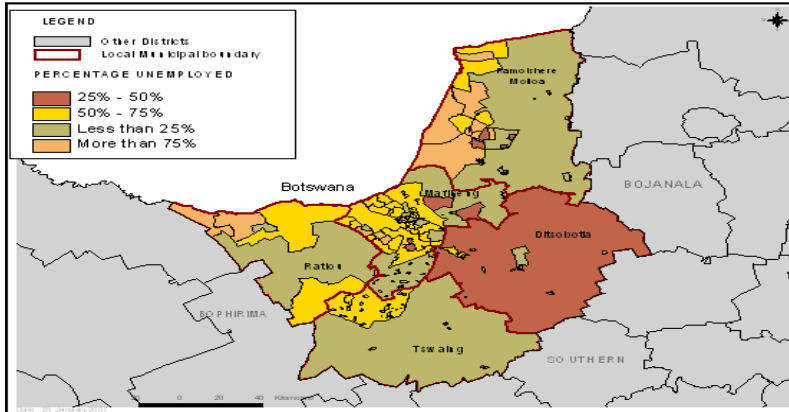
2.2.2 Employment Profile of the Ngaka Modiri Molema District Municipality

Table 2.5 shows the employment status of the district municipality

Definition	Ngaka Modiri Molema District Municipality	
	Survey Figures	Percentages
Not economically active	261 917.1	57.9
Employed	137 980.5	30.5
Unemployed	52 334.7	11.6
TOTAL	452 232.3	100

Source: General Household Survey (2007)

The table above shows that NMMDM has a high number of people who are not economically active (57.9%), followed by 30.5% of employed people and only 11.6% of unemployed. It is indicated that the number of employed people is more than unemployed people with 18.9%. However, there is a need for the Municipality to make a plan to accommodate those who are not economically Active



The number of people employed (137980) signifies the challenge that the District and its five local municipalities are faced with in terms of job creation. NMMDM's objectives are to maximize social development and economic growth. In terms of unemployment rate Ratlou has the highest rate (63.8%), followed by Zeerust (53.6%), then Mafikeng (49.3%). Tswaing (34.3%) has the lowest unemployment in NMMDM.

2.3 EDUCATIONAL PROFILE

The educational profile of the Ngaka Modiri Molema District indicates a high level of low education and accompanying low skill and education levels. According to StatsSA (2007) statistics indicate that the level of functional literacy (proportion of the population older than 20 years of age completed primary education) in the NMMDM is only 35%. This figure is also significantly lower than the comparative figure for the North West Province, which is approximately 40%. A further characteristic is that less than 2.5% of the total population in the NMMDM has received any form of tertiary education.

The Department of education is making great strides in meeting the educational needs of the people of the district, through providing facilities and training teachers as well filling the skill gap in collaboration with the Department of labour as well as social development. The following statistics explain the status quo of within the educational profile.

2.3.1 Educational facilities

Table 2.6 indicates the public schools in NMMDM

Education Facilities	Local Municipality					NMMDM
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere Moiloa	TOTAL
Total number of Schools	143	97	79	81	110	510
Primary	85	69	51	50	67	319
Secondary	30	14	12	18	23	97
Intermediate (High)	21	12	16	10	15	74
Combined	7	2	0	3	5	17

The above table indicates that there are 510 public schools (primary, secondary, high, and combined school) in the Ngaka Modiri Molema District Municipality. The highest number of schools is concentrated in the Mafikeng area, with the highest number being primary schools. The table above clearly indicates that the entry number of learners in the education system is higher than the exit number. Due to low number of schools from secondary level to high school level indicates that there is no demand.

Table 2.7 shows number of learners in public schools in NMMDM

Number of learners	Local Municipality					NMMDM
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere Moiloa	TOTAL
Primary	35908	21506	19875	18937	21104	117330
Secondary	18585	9835	6038	8886	10975	54319
Intermediate (High)	8371	4656	6307	3261	4933	27528
Combined	3621	278	0	1629	1096	6624
Total number of learners in NMMDM						205801

The above table indicates that the total number of learners in the NMMDM in public schools is 205801. The highest number of learners is concentrated in the Mafikeng area, the highest number being at primary school level and reducing until high school level. The rise in the number of combined schools indicates that schools retain learners by introducing a system of learning from entry level until exit level.

Table 2.8 indicates the number of educators in public schools

Number of educators	Local Municipality					NMMDM
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere Moiloa	TOTAL
Primary	1020	622	527	538	638	3345
Secondary	638	327	207	341	424	1937
Intermediate (High)	268	150	203	97	182	900
Combined	96	14	0	46	42	198
Total number of educators in NMMDM						6380

The above table indicates that the total number of educators in the NMMDM in public schools is 6380. The highest number of educators is concentrated around the Mafikeng area, in primary schools. This table indicates that the number is high due to the high number of schools and learners found in the area.

Table 2.9 shows the number of private school various local municipalities of NMMDM

Education Facilities	Local Municipality					NMMDM
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere Moiloa	TOTAL
Number of schools	11	1	0	2	0	14
Primary	4	0	0	0	0	4
Secondary	1	0	0	0	0	1
Intermediate (High)	1	0	0	0	0	1
Combined	4	1	0	2	0	7
Pre-Primary	1	0	0	0	0	1

The above table indicates that there are 28 private schools (primary, secondary, high, and combined school) in the Ngaka Modiri Molema District Municipality. The highest number of schools is concentrated in the Mafikeng area, with the highest number being primary schools. This number indicates that development is more concentrated in the Mafikeng area because it is more urbanised.

Table 2.10 shows the number of learners in private schools in NMMDM

Number of learners	Local Municipality					NMMDM
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere-Moiloa	TOTAL
Primary	1080	0	0	0	0	1080
Secondary	73	0	0	0	0	73
Intermediate (High)	74	0	0	0	0	74
Combined	2081	291	0	83	0	2455
Pre-Primary	98	0	0	0	0	98
Total number of learners in NMMDM						3780

The above table indicates that the total number of learners in the NMMDM in private schools is 3780. The highest number of learners is concentrated in the Mafikeng area, the highest number being at combined schools and reducing until high school level. The rise in the number learners entering combined schools indicates that schools retain learners by introducing a system of learning from entry level until exit level.

Table 2.11 indicates the number of educators in private schools in NMMDM

Number of educators	Local Municipality					NMMDM
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere-Moiloa	TOTAL
Primary	39	0	0	0	0	39
Secondary	12	0	0	0	0	12
Intermediate (High)	4	0	0	0	0	4
Combined	104	25	0	11	0	140
Pre-Primary	6	0	0	0	0	6
Total number of educators in NMMDM						201

The above table indicates that the total number of educators in the NMMDM in private schools is 201. The highest number of educators is concentrated around the Mafikeng

area, in combined schools. This table indicates that the number is high due to the high number of combined schools and learners entering combined schools found in the area.

There are 19 students per teacher in the district, in the private schooling sector and the pass rate in these schools is much higher than that of the public schooling system because there is more focus on the individual needs of the student.

2.4. HIV/AIDS Situation in the NMMDM

Like with all other municipalities in the North West province and the country at large, HIV/AIDS is a major problem. Table 2.12 shows the prevalence of HIV/AIDS in the province.

Table 2.12: North West Province and National HIV Prevalence Trends

YEAR	North-West Province %	NATIONAL %
1994	6.7	7.6
1995	8.3	10.4
1996	25.1	14.2
1997	18.1	16.0
1998	21.3	22.8
1999	23.0	22.4
2000	22.9	24.5
2001	25.2	24.8
2002	26.2	26.5
2003	29.9	27.9

Source: Department of Health, North-West Province: 2006

Table above indicates that at provincial level, the pandemic has increased from 6.7% in 1994 to 29.9% in 2003. This is above the national average of 24.8%.

2.5 Infrastructure and Service Delivery

2.5.1 WATER SERVICES ANALYSIS

2.5.1.1 SETTLEMENT TYPE DISTRIBUTION FOR THE WSA (CONSUMER PROFILE)

Settlement Type	No. of settlements	% of settlements	Population (2207)	% of Population
Rural small villages < 5 000	120	42%	238 670	32%
Rural Scattered	102	36%	15 405	2%
Rural- Dense	34	12%	310 626	42%
Urban – Formal Town	16	6%	81 667	11%
Urban – Township	9	3%	78 503	11%
Urban Fringe	3	1%	16 947	2%
TOTAL	284	100%	741 827	100%

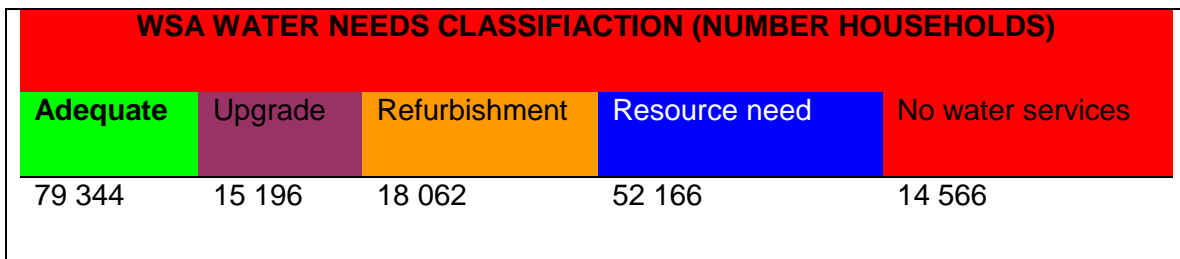
Sources: Water Services Information Reference Frame Work and Draft WSDP 2008

The total population for in Ngaka Modiri Molema is 741 827. There are 284 settlements within the jurisdiction of Ngaka Modiri Molema District Municipality, of which 42% is rural villages, 36% rural scattered, 12% is rural dense and 10% of the total settlements is urban core.

2.5.1.2 SETTLEMENTS WATER NEEDS

Settlements & Population			Total Population Water Needs	
			2008	
To Nr of settlements	Population 2008	No of H/H	Population at or above RDP	Pop below RDP needy
284	741 827	179 334	325 565	416 262

Sources: Water Services Information Reference Frame Work and Draft WSDP 2008



Sources: Water Services Information Reference Frame Work and Draft WSDP 200

Classification	No of H/H	% of House Holds
Adequate	79 344	44
Upgrade	15 196	8
Refurbishment	18 062	10
Resource need	52 166	29
No water services	14 566	9

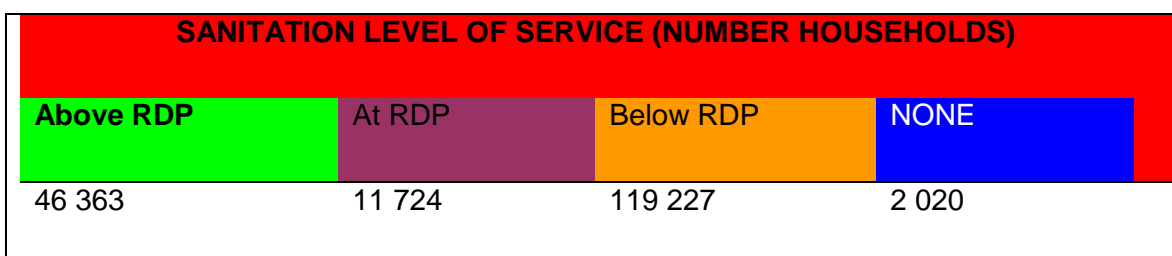
TOTAL	179 334	100
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Sources: Water Services Information Reference Frame Work and Draft WSDP 2008

2.5.1.3 SETTLEMENTS SANITATION NEEDS

Settlements & Population			Total Population Sanitation Needs 2008	
To Nr of settlements	Population 2008	No of H/H	Population at or above RDP	Pop below RDP needy
284	741 827	179 334	237 277	504 550

Sources: Water Services Information Reference Frame Work and Draft WSDP 2008



Sources: Water Services Information Reference Frame Work and Draft WSDP 2008

Classification	No of H/H	% of House Holds
Above RDP	46 363	26
At RDP	11 724	6.5
Below RDP	119 227	66.5
NONE	2 020	1
TOTAL	179 334	100

2.5.2 Analysis: Water Service Level Profile

2.5.2.1 Residential consumer units for water supply: urban core

The vast majority of consumers in urban settlements within the jurisdiction of Ngaka Modiri Molema District Municipality are currently served with a higher level of services (yard/house connections through the water reticulation system). Approximately 98% of the urban core is reticulated with higher level of service, 71% of all consumers in the urban areas do have access to piped water within their dwellings and a further 19% have piped water on site. The remaining 10% is served through communal stand pipes.

The vast majority of consumers in urban settlement have access to water infrastructure at levels satisfying the minimum national standards as promulgated in regulations under section 9 of the Water Services Act and the Strategic Framework for Water Services.

The main issue facing water services provision in urban core is thus not improvement of current level of service but to address issues such as high levels of non revenue water (Unaccounted for water) and the ageing of the existing water distribution & transmission mains.

2.5.2.2 Residential consumer units for water supply: rural dense settlements

There are approximately 48 000 consumer units located within areas classified as rural dense settlement in the vicinity of Ngaka Modiri Molema District Municipality. The majority of consumer units in this type of settlement (approximately 60%) are reliant on communal standpipes as their main source of water supply. A significant number of consumer units, representing 20% of consumer units in rural dense settlements are utilizing boreholes as their main source of water supply.

The rural dense settlement are mainly located in the Mafikeng Local Municipality (19 000 consumer units), the Ratlou local Municipality (12 000 consumer units) and Ramotshere Moilwa Local Municipality (11 000 consumer units). In the case of both Ramotshere

Moilwa Local Municipality and Ratlou Local Municipality, a significant proportion of consumers have access to basic level of water supply facilities e.g. communal standpipes (78% and 80% respectively), the main challenge facing these municipalities is inadequate supply of water from existing ground water sources. The highest proportion of unnerved consumer units in rural dense settlements is located in Mafikeng Local Municipality, with an estimated 40% of consumers without access to basic level of service.

Although the majority of consumer units in dense rural villages can be classified as having access to a formal reticulation, it is mostly in the form of basic level of service represented by communal stand pipes at 200m walking distance. The biggest need for intervention is Ratlou LM and Ramotshere Moilwa LM for bulk water supply and Mafikeng LM for water supply facilities.

2.5.2.3 Residential consumer units for water supply: rural villages

The total number of consumer units in settlements classified as rural villages is approximately 36 500. The majority of these consumer units are located in Mafikeng Local Municipality (20 000), the Ramotshere Moilwa Local Municipality (6 900) and Ratlou Local Municipality (5 500). For the entire jurisdiction Ngaka Modiri Molema District Municipality, 70% of the total population in rural villages can be regarded as having access to basic level of service. The majority of these services consumer units are in the form of communal taps.

2.5.2.4 Residential consumer units for water supply: rural farm land

The total number of water consumer units residing in areas classified as rural farmland is 17 438. The majority of these consumers are located in the Ditsobotla Local Municipality (6 500) and Ramotshere Moilwa Local Municipality (6 000). Approximately 70% of households on farmland are regarded as having access to some form of water reticulation system (house connection, yard connection or communal standpipe). The vast majority of these consumers however utilize boreholes as their main source of water supply.

2.5.2 Analysis: Sanitation level of service

2.5.2.1 Residential Consumer Units for sanitation: urban settlements

Approximately 95% of sanitation consumer units in urban settlements can be regarded through water borne sewage system. Bucket systems in all pre 94 settlements have been eradicated by December 2007; however there is still buckets systems in informal (urban) settlements, to be services through the housing Program, a similar project is being implemented at Tlhabologang. The highest occurrence of non-waterborne sanitation within informal urban settlement is prevalent in Ditsobotla and Tswaing Local Municipality.

The most critical aspect to be addressed as part of provision of sanitation infrastructure in urban settlements is the refurbishment of waste water treatment works currently dilapidating due to infrastructure ageing and upgrading of these works due to growing demand, a similar upgrade is being undertake at Delerayville in Tswaing Local Municipality.

2.5.2.2 Residential consumer units for sanitation: rural dense

The vast majority (95%) of the estimated 48 000 consumer units in dense rural settlements are un serviced and reliant on pit latrines (inadequate level of service) for sanitation purposes. This pattern is also repeated across all five Local Municipalities where virtually 95% of all consumers are still reliant on pit latrines as their main source of sanitation, in most instances these sanitation facilities does not conform with regulations under section 9 of the Water Services Act, and not in accordance with basic level of sanitation facility and service as pronounced in the Strategic Framework for Water Services.

Of critical importance of the extensive use of pit latrines is not only the need for improvement to basic level of sanitation service, but also to ensure effective

groundwater protocol to avoid contamination of underground water. The possible implication for ground water contamination should be carefully considered.

2.5.3.3 Residential consumer units for sanitation: rural village

The majority of consumers in settlements classified as rural villages do not have access to any formalized sanitation facilities. More than 90 % of all consumer units in rural village settlements are reliant on inadequate pit latrines that are not conforming to the national standards of basic level of sanitation facility.

As is the case in dense rural villages, the possible impact of the extensive use of pit latrines is vulnerability of underground water contamination, this necessitate careful monitoring of water quality in both rural dense and villages.

2.5.3.4 Residential consumer units for sanitation: rural scattered

Although the number of consumers residing in rural scattered settlements is very limited, the majority of these households are reliant on pit latrines for sanitation purposes, similar to rural villages. Given the location and isolated nature of these villages, an appropriate form of sanitation infrastructure will have to be considered to improve the current levels of service.

2.5.3.5 Residential consumer units for sanitation: rural farmland

The majority of consumer units in farm dwellings are utilizing below RDP pit latrines for sanitation purposes.

2.5.4.1 Analysis: Water Resources Profile

There are two main sources of water being used for water supply within the jurisdiction of Ngaka Modiri Molema District Municipality, namely

- ❖ Abstraction from surface water sources like dams and springs.
- ❖ Abstraction from ground water sources (aquifers)

2.5.4.2 Surface Water Sources

Although the majority of consumers in Ngaka Modiri Molema District is reliant on ground water, due to scarcity of surface water, aridity of the area and lack of potable water purification works and non availability of bulk regional water supply schemes, there are however also a number of surface water sources being utilized for water purification and supply in the District. This includes the following schemes:

- ❖ The Molopo Eye –Grootfontein and Mmabatho Water Works water supply scheme which provides water to large parts of the Mafikeng LM. This scheme extracts water from Molopo Eye and Modimola Dam, the two treatment works supply water to the urban core and peri urban core of Mafikeng Local Municipality. The total estimated population served by these schemes is 145 000.
- ❖ The Molatedi – Gaborone Water Supply Scheme is located in the extreme northern parts of the Ramotshere Moilwa LM. The scheme supply water to Derdepoort and Kopfontein border post communities through local water treatment works, it also serves as international water supply scheme, supplying water to Botswana.
- ❖ The Ngotwane Water Supply Scheme is located in Ramotshere Moilwa LM; this scheme provides water to the communities of Ga-seane, Lobatleng and Driefontein. The total number of households serviced by this scheme is 2500.
- ❖ Motswedi Water Supply Scheme is also located within the Ramotshere Moilwa LM; it abstracts water from Sehujuwane Dam. This scheme supplies water to Reagile, Borakalalo, Motswedi and Gopane. The total number of households served is approximately 4500.

All the potable water purification works with the jurisdiction of our District is currently being operated by Botshelo Water on behalf of the Department of Water Affairs and

Forestry, the District has recently signed the transfer agreement which is still awaiting finalization from the Department.

2.5.4.3 Ground Water Source

The vast majority of rural communities within Ngaka Modiri Molema District Municipality use ground water source for water supply. Most rural water supply schemes were constructed through Community Water Supply and Sanitation Programme and CMIP. The schemes consist of equipped boreholes, bulk supply(transmission mains), storage reservoir and distribution mains. Due to the arid nature of the district some of the schemes are currently failing to meet the demand, this challenge is exacerbated by growing demands in other areas and lack of cost recovery due to unwillingness to pay by consumers.

2.5.5 MUNICIPAL ROADS

The NMMDM has a total of 346.3 kilometers of Gravel Road Network which is currently maintaining. The break down is shown below per local municipality.

LOCAL MUNICIPALITY	TOTAL NETWORK PER LOCAL MUNICIPALITY (km)
Mafikeng	109.4
Ramotshere Moilwa	80.9
Tswaing	26.2
Ditsobotla	61.4
Ratlou	68.4
TOTAL NMMDM NETWORK	346.3

The majority of these roads are in a very bad state as shown by the roads infrastructure audit report compiled by the Technical Services directorate in the previous financial year (2006/7). The problems and deficiencies relate to the poor drainage and excessive loss of material which affected the road geometrics and riding quality.

The NMMDM is responding to these challenges through maintenance and rehabilitation programs.

The road network in our towns (i.e. Zeerust, Mafikeng, Lichtenberg and Delareyville) is beginning to show very serious surface and /or structural deficiencies. Most of the defects are surface cracks, rutting and potholes. The municipalities are currently doing a reactive maintenance.

2.5.5.1 STORMWATER

The problems relating to the storm water drainage systems are very serious in the built-up areas especially in towns like Mafikeng. This is caused by lack of a holistic approach towards storm water planning. Some of the roads have poor storm water drainage whilst in some instances the capacity of the drainage system is insufficient.

2.5.5.2 ROADS INFRASTRUCTURE MANAGEMENT

The directorate does not have enabling infrastructure management systems (e.g. Pavement Management System, Storm water Management System e.t.c.) and this creates a very serious management challenge. The GIS unit will assist to address some of these challenges.

2.6 FIRE & EMERGENCY SERVICES

This unit has a responsibility to render Fire & Emergency services directly in three Local Municipalities, and give necessary support to other two local municipalities within the District with limited resources. The municipality is charged with offering the following services: Fire Brigade services; Rescue services; Humanitarian services. The

operational Services in this unit include: Fire fighting; Fire prevention; Rescue services; Hazmat operations

2.6.1 Ngaka Modiri Molema Emergency Resources

2.6.1.1 Appliances / Vehicles

Table 2.14 indicates the conditions of appliances/vehicles in NMMDM

REGION	TYPE OF APPLIANCE	NUMBER	CONDITION
1. Itsoseng	Water tanker	x 1	Fair
	Rescue pump	x 1	Bad
	Utility vehicle	x 2	Good
2. Lehurutshe	Water tanker	x 2	Bad
	Medium pump	x 1	Fair
	Rescue pump	x 1	Fair
	Hazmat trailer	x 1	Fair
	Utility vehicles	x 2	Good
3. Ratlou	Water tanker	x 1	Fair
	Rescue pump	x 1	Bad
	Bush fire	x 1	Bad
	Utility vehicles	x 1	Good
4. Tswaing	Water tanker	x 1	Good
	Bush fire	x 1	Good

2.6.1.2 Human resource

The fire fighting services delivery is up to standard due to staff shortage in line with approved structure.

Table 2.15 shows the number of Fire fighters and vacant posts in NMMDM

Station	Staff requirement	Vacant Posts	Filled Posts
Itsoseng	34	13	21
Lehurutshe	34	13	21
Ratlou	34	13	21
Tswaing	34	13	21
TOTAL	136	52	84

2.6.1.3. Support staff

Table 2.16 comprise of Fire Prevention personnel and general workers.

Station	Staff requirement	Vacant posts	Filled posts
Itsoseng	02	01	01
Lehurutshe	02	01	01
Ratlou	02	02	00
Tswaing	02	02	00
Molopo	04	04	00
TOTAL	12	10	02

2.6.1.4 Challenges

- Human resource
- Fire Engines and Equipment
- Infrastructure
- Outrageous radii
- Hazmat operation

2. 7. DISASTER MANAGEMENT

In terms of Disaster Management Act 57 of 2002 District municipality must establish Disaster Management Center within its administration.

2.7.1 Staff.

Currently the said unit is covered in the Municipal approved structure, but appointment of two junior staff members. The Manager / Head of the Unit is not yet appointed, but the

municipality is in a process of filling the post. In line with approved structure the staff compliment of function is as follows:

Table 2.17

Staff requirement	Vacant posts	Filled posts
08	06	02

Appointed staff members respond to crises in the form of investigation and mitigation process. The prevention is left behind due to lack of risk assessment and identification of hazards.

2.7.2 Challenges facing disaster management

- ❖ Capacity
- ❖ Human resource
- ❖ Establishment of the center
- ❖ Disaster Management Plan
- ❖ Disaster Management Framework
- ❖ Funding

2.8 Telecommunication

2.8.1 Access to Telephone

Table 2.18 show the access to telephone services by households in the NMMDM.

Access	Local Municipality					NMMDM	
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere Moiloa	Census Figures	%
Telephone and Cell phone in house	7.5	8.6	1.2	5.8	5.4	11389	6.3
Telephone only in House	5.6	6.8	2.5	4.9	7.8	10326	5.7
Cell phone	27.0	15.6	15.5	15.2	15.4	35249	19.6
Neighbour	3.9	6.6	5.7	10.3	10.8	12217	6.8
Public Telephone	37.7	43.4	49.8	33.9	43.0	73287	40.7
Other-nearby	2.2	4.3	6.6	8.5	4.0	7836	4.4
Other-Not Nearby	4.2	4.3	8.3	6.3	2.4	8481	4.7
No Access	12.1	10.2	10.3	15.1	11.1	21112	11.7
Total	100	100	100	100	100		100

Table 2.18 shows that about 11.7% of the households in the NMMDM had no access to telephone. The situation was worse in Tswaing local municipality, where 15.1% of the household did not have access to telephone. At the provincial level, only 18% of households in the North West Province have in-house access to a telephone or a cellular phone. Conversely, as much as 35% of households are reliant on access to public phones.

The proportion of households with no access to telecommunication is approximately 19%. The comparative levels of access to telecommunication in the NGAKA MODIRI

MOLEMA DISTRICT MUNICIPALITY is even lower than the overall figure of the North West Province with only 15% of households having in-house access to telephone or a cellular phone. The proportion with access to public phone in close proximity to the NMMDM is 45% and the proportion of households with no access to telecommunication infrastructure at all is as high as 31%.

Planning and distribution of cell phone masts and other landline and broadband technology based will assist in improving the current levels of services. The limited availability of telecommunication infrastructure is most notable in Ratlou Local Municipality where nearly 70% of households are without access to telecommunication infrastructure. The importance of public phones as general means of telecommunication is further depicted by the high proportion of households in the other four Local Municipalities, which are reliant on this type of infrastructure. As far as in-house access and telecommunication and cellular phones are concerned, the high proportions are concentrated in the Ditsobotla and Mafikeng Local Municipalities.

2.9 Transport Services

Table 2.19 shows the modes of transport to work and school in the NMMDM.

Mode of Transport	Local Municipalities					NMMDM	
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere Moiloa	Census Figures	%
Bicycle	0.3	0.3	0.4	1.1	0.6	4 383	0.6
Bus	1.9	1	0.9	3	3.4	17972	2.4
Car Driver	2	0.3	2.2	3.1	3.4	18 952	2.5
Car Passenger	1.9	0.9	2	2.5	3.2	17 725	2.3
Minibus/Taxi	3.2	0.6	1.3	2.9	8.6	33 148	4.3
Motorcycle	0.1	0.1	0.1	0.1	0.1	861	0.1
Train	0.1	0.1	0.1	0.1	0.1	718	0.1
NA	56.2	62.7	54	54.6	52.2	420308	55.1
Foot	34.3	34	39	32.5	28.1	248092	32.

							5
Other	0.1	0.1	0.1	0.1	0.1	828	0.1
Total	100	100	100	100	100	762987	100

The above Table indicates the following:

- The limited passenger transport services in the NMMDM area.
- The predominant mode of travel used for work or school related trips is by foot (32.5%).
- Minibus / taxi mode represents only 4.3% of trips to work or school.
- Car drivers undertake only 2.5% of trips whilst 2.3% of trips with private cars relate to passengers. These figures relate to the low levels of private motor vehicle ownership in the study area.

According to projected figures based on Census 2006, Ratlou (39%) and Mafikeng (34.3%) have the highest number of people who travel on foot to their desired destinations. The district municipality need to identify school going children who travel on foot for more than 5 km's to schools as the priority of support. Therefore, bicycle projects (to try to assist the situation) have to be identified. Subsidies will have to be provided to identify children who will benefit from the project.

2. 10 Environmental Considerations

Ngaka Modiri Molema District Municipality is well-endowed with natural resources, therefore, environmental conservation is of high importance to the municipality. The purpose of this environmental analysis is, therefore, to ensure that environmental assets which require protection are considered, and that the approach used for environmental management put people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests.

2.10.1 Physical factors

2.10.1.1 Topography

The topography of NMMDM can mainly be classified as 'flat' (68%), with 15% of the total area described as 'mountainous' and 17% as 'rolling'. The area classified as mountainous is mainly located in the northern parts of the NMMDM (Ramotshere Moiloa

Local Municipality). Within this municipality, 47% of the area can be described as mountainous.

The central and south-western parts of the NMMDM (Mafikeng, Ditsobotla, Ratlou and Tswaing Local Municipalities) are predominantly flat with some limited mountainous areas in the northern parts of Mafikeng and Ditsobotla municipalities. The balance of NMMDM can be classified as 'flat' (68%).

2.10.1.2 Geology

Although a detailed description of the geology of the study area falls outside the scope of this report, in the formulation of spatial development proposals for NMMDM, some considerations in this regard will be referred to.

2.10.1.3 Soils

Information on soil types within the NMMDM area indicate that the main soil types consist of Eutrophic soils, Dystrophic to Mesotrophic soils, Mesotrophic to Eutrophic soils and Non Calcarious soils. These soil types can directly be related to present and potential spatial distribution of agricultural development.

2.10.2 Vegetation

The vegetation of NMMDM can be described as follows:

- (i) The central and southern parts mainly comprise of sour mixed bushveld and dry Cymbopogon- Themeda veld.
- (ii) The drier western parts are mainly characterised by Kalahari thornveld and shrub bushveld.
- (iii) The eastern parts are mainly covered by Banken veld and Cymbopogon-
- (iv) Themeda veld (sandy).
- (v) The extreme northern part is characterised by turf thornveld and mixed bushveld areas.

2.10.3 Water and Climate

The State of the Environment Report for North West Province (2002) provides detailed data and information on water and climate spatial implications. Rainfall in the study area varies between 400 to 600mm annually. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 800 to 1 000mm per year. The average rainfall per annum is being calculated at 600mm. Thunderstorms and hail do occur but are lower than the figures obtained for the Highveld region. The NMMDM area is distinguished from the Highveld region on the grounds of the difference shown in climatic statistics.

The following aspects relating to water availability and climate impacting in the NMMDM should be noted:

2.10.4 Spatial Water Supply

In accordance with the Water Service Act 1997, the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY is a Water Service Authority (WSA). The district is required to prepare Water Service Development Plans for its area of jurisdiction. The Water Service Development Plans for Mafikeng, Ditsobotla, and Ramotshere Moiloa local municipalities are in progress.

Water supply in the NMMDM is dictated by unpredictable rainfall, high evaporation rates, low conversion of runoff and an increasing demand for extension of services. The study area can generally be classified to be an arid entity. The local water resources comprises of river systems, dams, pans, wetland and dolomitic eyes fed by underground water sources. Ground and surface water are integrated and interdependent. The water resources comprise river systems, dams, pans, wetlands and dolomitic eyes fed by underground water sources. The Botshelo, Sedibeng and Magalies Water Boards serve the NMMDM area. The internal water resources in the study area are complemented by the importation of bulk potable water through Botshelo Water Board.

The following sections illustrate the spatial distribution of the different water sources in the NMMDM.

2.10.5 Surface Water sources

The spatial impact of water supply and needs in NMMDM should be viewed against the following objective:

To ensure that water services are provided effectively and efficiently to all consumers within the NMMDM. The specific aim of this objective will be to ensure access to safe water supply to all communities, to ensure provision of free basic water according to national guidelines and to provide appropriate sanitation infrastructure in line with end user affordability’.

The spatial impact of water supply and water needs in the study area can be summarised as follows:

- Migration patterns of the population to urban nodes, increase in numbers, increase in wealth and standard of living exerts pressure on available water resources. These impacts are not spread evenly over the spatial system and different impacts can be identified for certain geographical areas in the study area. This statement applies specifically to the water diversity position that exists between the eastern and western regions of the NMMDM area.
- Increase in the demand for water within the agricultural and mining sectors. Mining exerts a negative pressure on the NMMDM water resources not only in terms of increase in demand but also for its negative impact on the aquatic environment. These pressures also exist as far as the catchments areas of surface water resources in adjacent areas are concerned.
- There is a substantial import of water from outside the study area. Extensions to the supply schemes follow the direction of growth based on isolated mining activities and urban needs.
- Approximately 40% (communal taps) of the population in NMMDM can be classified as having access to treated (potable) water. Some 38.9% of the population is still reliant on untreated sources (inadequate provision) of water supply. This phenomenon is especially related to the rural components of NMMDM.
- Pollution impacts negatively on water resources of the study area. Most of the pollution relates to agricultural activities, mining activities, effluent discharges,

urban and agricultural runoff and from pollution sources from outside the NMMDM area.

- The backlogs in provision of potable water to households are being addressed through CMIP and MIG programmes. The development of water infrastructure tends to follow development focus areas such as mining and housing provision in NMMDM.
- To retain the long-term stability of the study area's water resources, DWAF's Water Management System needs to be implemented and co-ordinated within the contents of the spatial development framework for the NMMDM area.

There are four driving forces affecting surface water resources in the NMMDM area. These include climatic conditions, increased population growth, increases in mining and industrial demand for water, policy and legislation issues. For the purposes of formulating the SDF, pressures impacting on surface water resources should also be identified. An increase in population exerts pressure on the environmental quality and quantity of water resources. It results in greater demand for water as well as an increase in the discharge of used water through sewerage systems and other effluents. The pressures exerted on the water resources include changed hydrology patterns in the major river systems; the impact of mining activities on water resources; increased water demand by the agricultural sector; increased water demand in the industry sector (largely supporting the mining and agricultural sectors) and the increasing needs of a developing tourism sector.

Surface water resources in the study area include rivers, dams, pans, wetlands and dolomitic eyes/ springs. There is a scarcity of surface water resources as many of the resources are non-perennial. The amount of available surface water decreases from east to west in the NMMDM area. The eastern portions have higher surface water flows than the western portions. The primary and secondary catchments of NMMDM partly fall within the boundaries of the study area.

Table 2.20: Major River Catchments in NMMDM

Main river	Primary	Secondary	Tertiary
Crocodile	Pienaars	Apies	
	Elands	Selons	Koster
		Brakfonteinspruit	
	Hex	Waterkloofspruit	
	Sterkstroom		
	Magalies	Scheerpoort	Nouklip-oog
		Maloney's Eye	
	Swartspruit		
	Hennops	Rietspruit	
	Jukskei	Klein Jukskei	
Bloubankspruit			
Limpopo	Groot Marico	Klein Marico	

Source: Midgley, et. Al 1990.

Table 2.20 gives an indication of the North West Province catchments in terms of mean average runoff 10million/m³

Table 2.21: North West Province Catchments MAR

River	MAR (10 million m ³)
Crocodile River	209.5
Elands/ Hex River	112.3
Marico River	125.5
Molopo River	49.2
Mooi River	238.9
Vaal River	50.1
Harts River	147.7

Source: Midgley et.al. 1994

There are 8 large impoundments (dams) within the study area. These impoundments provide water for domestic supply, mining industry, agriculture and recreation. Although the majority of consumers in NMMDM are reliant on groundwater sources, there are

however also a number of significant surface water sources that are being utilised. These include the following:

- The Molopo Eye- Grootfontein Water Supply Scheme which provides water to large parts of the Mafikeng Local Municipality. This scheme extracts water from the Molopo Eye and Modimola Dam and through the Modimola Water Treatment Works provides water to the communities of Danville, Dibate, Golfview, Goodhope, Lonely Pard, Mafikeng, Mmabatho, Mocoseng, Montshiwa, Mothlabeng, Seweding and Ramosadi. The total estimated population served by this scheme is approximately 145 977.
- The Molatedi-Gabarone Water Supply Scheme is located in the extreme northern parts of the Zeerust Local Municipality. The scheme provides water to the Derdepoort and Kopfontein border post communities through local water treatments at both these settlements. It also supplies water to Gabarone in Botswana.
- The Ngotwane Water Supply Scheme is located in the Ramotshere Moiloa Local Municipality within the NMMDM. This scheme provides water to the communities of Ga-Seane, Loblateng, Makgwapnana (Rietgat), Tsholofelo and Driefontein. The total number of households serviced by this water scheme is approximately 2000.
- The Motswedi Water Supply Scheme is located in the Ramotshere Moiloa Local Municipality. It abstracts water from the Sehujwane Dam; where after water is treated at the Motsedi Water Treatment Works. This scheme supplies water to the communities of Reagile, Borakolalo, Motswedi, Gopane East, Gopane West and Sebalagane. The total number of households serviced by this water supply scheme is approximately 4480.
- Setumoe dam and Mafikeng treatment works, pumping via Lokaleng Pumpstation to Signall Hill. From Hill water is distributed into the city and peri-urban areas.

There is a substantial import of water from outside of NMMDM. This action is necessitated in the light of the fact that some of the surface water in the area is polluted to a varying degree from mining activities (through acid mine drainage), effluent discharges, urban and agricultural runoff and from pollution sources outside the study area. The shortage of sufficient quantities of raw water within certain geographical areas where development pressures are being experienced, contributes further to this phenomenon.

There are two major water quality problems in the study area related to eutrophication and salinisation. These problems are the direct result of excessive loads of chemicals from agricultural, industrial and domestic sources. Eutrophication is probably the most serious problem as it has led to nuisance algal blooms and plant growths in rivers and dams in NMMDM within certain water sources.

2.10.5.1 Groundwater Sources

Ground and surface water are integrated and interdependent as dolomitic eyes or springs are the sources of several of the major river systems. These river systems include the Groot Marico and Molopo Rivers.

Groundwater is of vital importance in the study area as it is in many instances the only source of water for the rural population particularly in the more arid and western region. More than 82% of the rural communities in the NMMDM depend on groundwater supply for domestic purposes. For a detailed discussion on the water source profile in terms of quantity and quality in NMMDM, refer to the WSDP, 2003.

The State of the Environment Report (2003) identified the following driving forces impacting on groundwater quality and quantity: climate, population growth, urbanisation, policy and legislation.

As far as pressures on groundwater resources are concerned, it is influenced by two main factors: groundwater depletion and quality deterioration. Mining activities also exert significant pressure on groundwater quality in the study area.

This includes mineralization of groundwater resources, acid mine drainage from adjacent areas and disturbance of the natural water balance. Salinisation sources in the NMMDM area also originates from the geology within the area.

Some 78% of groundwater in NMMDM is classified by DWAF (1996) to be Class 0 and Class 1 water. Within Class 0, water is of ideal quality. Class 1 water depicts water that is of good quality suitable for lifetime use with little health effects. Some 22% of groundwater falls within the Class 2 and Class 3 categories where use of such water is considered to be a health risk.

2.10.6 Spatial Impact of Water Supply and Needs

The spatial impact of water supply and needs in NMMDM should be viewed against the objective as contained in the IDP.

'To ensure that water services are provided effectively and efficiently to all consumers within the NMMDM. The specific aim of this objective will be to ensure access to safe water supply to all communities, to ensure provision of free basic water according to national guidelines and to provide appropriate sanitation infrastructure in line with end user affordability'.

The spatial impact (form giving) of water supply and water needs in the study area can be summarised as follows:

- (i) Migration patterns of the population to urban nodes, increase in numbers, increase in wealth and standard of living exerts pressure on available water resources. These impacts are not spread evenly over the spatial system and different impacts can be identified for certain geographical areas in the study area. This statement applies specifically to the water diversity position that exists between the eastern and western regions of the NMMDM area.
- (ii) Increase in the demand for water within the agricultural and mining sectors. Mining exerts a negative pressure on the NMMDM water resources not only in terms of increase in demand but also for its negative impact on the aquatic

environment. These pressures also exist as far as the catchments areas of surface water resources in adjacent areas are concerned.

- (iii) There is a substantial import of water from outside the study area. Extensions to the supply schemes follow the direction of growth based on isolated mining activities and urban needs.
- (iv) Approximately 40% (communal taps) of the population in NMMDM can be classified as having access to treated (potable) water. Some 38.9% of the population is still reliant on untreated sources (inadequate provision) of water supply. This phenomenon is especially related to the rural components of NMMDM.
- (v) Pollution impacts negatively on water resources of the study area. Most of the pollution relates to agricultural activities, mining activities, effluent discharges, urban and agricultural runoff and from pollution sources from outside the NMMDM area.
- (vi) The backlogs in provision of potable water to households are being addressed through CMIP and MIG programmes. The development of water infrastructure tends to follow development focus areas such as mining and housing provision in NMMDM.
- (vii) To retain the long-term stability of the study area's water resources, DWAF's Water Management System needs to be implemented and co-ordinated within the contents of the spatial development framework for the NMMDM area.

2.10.7 MAJOR EXISTING ENVIRONMENTAL PROBLEMS

Littering and illegal dumping of garden refuse and building rubble is evident on open plots, peri-urban areas and in the vicinity of skips. Residents of NMMDM are faced with environmental health risks due to pollution from the following sources:

- Settlements Areas, e.g. litter and illegal waste dumping; smoke pollution due to wood fires mainly in the rural areas
- The Industrial Area
- Agriculture-related pollution, example the use of insecticides, herbicides, fertilizing nutrients leading into water bodies
- Sewage treatment works

- Landfill sites
- Cement factories

Mafikeng LM produces the majority of waste due to highest population density and larger industrial area, followed by Ditsobotla, Ramotshere Moilwa, Tswaing and Ratlou respectively.

There is a need within the NMMDM to create awareness on the impact of waste on the environment and positive attitudes towards the environment such as people taking responsibilities towards their actions which impact negatively on the environment; enforcement of By-Laws and serious penalties for non-compliance with environmental legislation. This situation can also be solved by availability of the NMMDM Air Quality Management Plan, backed up by the enactment of the Integrated Waste Management Plan, which is presently a Bill. Although NMMDM has developed an Integrated Waste Management Plan [Status Quo: 2005], this plan needs to be reviewed so that it responds to current waste and pollution issues.

The Constitution of the Republic of South Africa Act no 108 of 1994, guarantees the citizens and the fundamental right to environment. This means everyone has the right to an environment that is not harmful to his/her health/well-being. It also emphasis the need to act reasonably in order to protect the environment by preventing pollution, promoting conservation and sustainable development, while building the economy and society. It is for this reason that NMMDM has established an Environment/Waste Management Sub-Unit as a component of its Planning and Development Department: Municipal Planning Unit and has also developed an Environmental Management Framework [Status Quo: First Draft: 2005] which provides data on the state of environment of NMMDM and that also ensure that the concept of environmental sustainability is integrated into the planning as well as decision-making processes.

2.10.7.1 Permitting and landfill management issues

Ditsobotla LM has two permitted landfill sites, located in Lichtenberg and Coligny with a life expectancy of 15 and 10 years respectively. These landfill sites service Lichtenberg, Itsoseng and Coligny. The Lichtenberg landfill site is not fenced and have informal reclaimers operating from the landfill. The landfill site in Tlhabologang is fenced and the

municipality is reportedly in the process of appointing reclaimers to operate at the landfill site. The informal dumps at Itsoseng and Biesiesvlei are not permitted in accordance with the DWAF Minimum Requirements.

MLM is located in Mafikeng with the remaining life expectancy of 6 years. There is one further dumpsite within Mafikeng

RMMLM has one permitted landfill site located in Zeerust which was permitted based on the historical operation of Zeerust. The landfill site is poorly located, within a drainage channel and in closer proximity to a hotel and the National Toll Road. There are two dumpsites at Lehurutshe and Groot Marico.

TLM has two permitted landfill sites located in De la Reyville and Ottosdal. A new landfill site has just been constructed in Ottosdal at the same location as the old dump site. There are also non-permitted landfill sites in Sannieshof and Atamelang.

Ratlou LM has no permitted landfill sites and the community use the informal communal dumpsites. In the rural areas of the NMMDM, the residents often use burn/bury strategy.

According to 2001 census data, the majority of waste generated is collected and disposed of in 'own dumps'. Waste collection is done by the local municipalities and a nominal waste fee is collected. Due to lack of regular payment by residents, the municipality frequently has insufficient funds to perform basic waste management activities.

2.10.7.2 Recycling initiatives

A limited number of recycling initiatives exist within NMMDM. These initiatives provides for the opportunity for the reutilization of resources, create employment opportunities, and help to extend the lifecycle of the landfills. Some of the initiatives are listed below:

- **In Ditsobotla:**

- the cement industry is involved in recycling their waste, and garden waste is recycled to make compost.

In Mafikeng:

- Millenium Waste recycles metal, cardboard, plastic, glass collected from reclaimers at the landfill sites.
- Wa-Rona Waste recycles glass bottles
- Africa Recycling recycles paper and plastic

Through awareness and capacity building campaigns, recovery at source should be encouraged resulting in the minimization of the amount of waste for collection and disposal.

2.10.7.3 Backlogs

NMMDM has no weighing facilities with which backlogs in terms of tons of waste can be determined. However,

- In terms of illegal dumping, general waste still lies around mainly in informal settlements where there are no adequate waste storage facilities.
- In terms of bulk service delivery and final disposal at the landfill site, there are no transfer station and landfill sites are not managed.

2.10.7.4 Cleaner production

A number of hospitals and clinics utilize private waste disposable companies like SANUMED, which dispose of the waste at the Roodepoort incinerator. Certain X-ray waste is handled as radioactive waste and is removed from the hospital premises by a licensed operator.

2.10.7.5 Past mining activities

Past mining activities in NMMDM have resulted in environmental degradation. This is particularly the case in areas in Majemantsho. Soil mining activities for brick-making also has damaged the land and needs rehabilitation.

2.10.7.6 Poor living conditions

Communities in informal settlements do not have adequate access to basic facilities such as sewerage and potable water.

2.10.7.7 Habitat destruction

Agricultural practices such as overstocking and overgrazing, ploughing of marginal land for crops, cutting down of trees or clearing of land for human use causes destruction of habitats.

2.10.7.8 Veldt degradation

Land degradation includes deforestation due to cutting down of trees for domestic use; loss of vegetative cover as a result of veld trampling patterns by domestic animals; bush encroachment due to increase of in cover of indigenous trees; invasion of alien plants; . The south-western parts of NMMDM, constituted of Tswaing and Ditsobotla LM, both of which are characterized by commercial farming, are largely dominated by areas of degraded unimproved grassland of land. Thicket and bush land dominates in Ramotshere LM, Ratlou and Mafikeng covering 1968.86 ha in general. Thickets eventually cause bush encroachment which is a serious threats in Ramotshere Moilwa.

2.10.7.9 Soil erosion

Soil erosion is a problem particularly in areas where it is associated by use of land for crop production and livestock farming practices.

2.10.8 Key Environmental Issues in NMMDM

- Air quality which is affected by emissions from industries and domestic activities
- Heritage resources, some of which are not properly taken care of due to lack of personnel and are thus under the threat of deterioration.
- Waste management issues which includes landfill sites permitting and proper management; eradication of illegal dumping sites; provision of essential resources for waste management (machinery, air quality monitoring stations; waste transfer stations etc)
- Water scarcity which is worsened by pollution of water by domestic, agriculture and industrial activities.
- Soil quality which is affected by natural resource exploitation, population mobility, population growth, climate change etc.
- Biodiversity and species conservation which is affected by continued pressures such as habitats change and environmental degradation
- Empowerment and capacity building of communities on environmental issues
- Poor environmental governance amongst spheres of government

2.10.9 CLIMATE AND AIR QUALITY

2.10.9.1 Climate change contribution/ Greenhouse Gas Emissions

Given the fast-paced rate of development and its associated activities, combined with growing numbers of human population in NMMDM, it is evident that there is production of greenhouse gases that have seriously affects climate change. Climate change refers to serious disruptions of the entire world's weather and climate patterns, including impacts on rainfall, extreme weather events and sea level rise rather than just moderate temperature increases - most of which have even been experienced within NMMDM itself.

Activities that contribute to climate change include:

- Poor waste management e.g. burning of litter, pollution of wetlands, unmanaged landfill sites.
- Transportation
- Manufacturing/ industries
- Deforestation
- Agriculture, e.g. overstocking, land clearing, use of pesticides etc
- Uncontrolled fires

Some of the emissions (although their amounts cannot be quantifiable at this stage) include:

- Carbon dioxide (CO₂) from respiration, decomposition, forest fires and burning of fossil fuels.
- Methane (CH₄) from landfill sites, garbage dumps; rice paddies; digestive tracts of ruminant animals and termites; respiration by anaerobic decomposers living in wetlands
- Nitrous oxide (N₂O) from microbes that break down organic matter in soils; nitrogen fertilizers; burning of fossil fuels and wood
- Ground level ozone (O₃) Very small amounts naturally present in the atmosphere, this greenhouse gas is formed photo-chemically when nitrous oxides and volatile organic compounds in car exhausts react in sunlight.
- Chlorofluorocarbons (CFC's): Human-made compounds used in refrigerators, air conditioners, foam products, aerosol sprays. No natural sources

In order to slow down the impact of climate change, the NMMDM should embark on the following measures:

- Reduce household fuel burning, including the use of wood, coal and paraffin;
- Reduce the demand of electricity,
- Reducing emissions from electricity generation
- Increase the use of renewable energy
- Put into place air quality management programmes and pollution control technologies

2.11 CORPORATE ANALYSIS

2.11.1 ACCOMODATION

The existing corps of officials and councillors in the employ of council is currently housed at the main building in Carrington and first avenue and at the three regional offices and four fire stations at Lehurutshe, Itsoseng and Molopo. The PIMSS sector is housed in a private property at Shippard Street, while the Project Management Unit as well as technical services are housed at a private proverty at the Riviera Park.

2.11.1. ORGANIZATIONAL STRUCTURE

STRENGTH	WEAKNESS
1. It covers all powers and functions	Transport Planning is not catered for in the structure

2.11.2 COMMUNICATION

STRENGTH	WEAKNESS
1. Internal communication sub unit in place	1. Failure to disseminate information to other members through regular meetings 2.No internal news letters 3. No communication strategy (internal & external)

2.11.3. DECISION MAKING PROCESS

STRENGTH	WEAKNESS
1. Regular Council portfolio, Management and Staff Assembly are held.	1. Resolutions are not fully implemented.
2. Have clear hierarchical decision making process.	2. Resolutions at meetings not properly captured.

2.11.4. HUMAN RESOURCE MANAGEMENT

STRENGTH	WEAKNESS
1. Skilled employees.	1. Lack of compliance with EE Plan.
2. H.R Policies.	3. Workplace risk assessment not conducted.
	7. No skills audit conducted

2.11.5 EQUIPMENT / MATERIAL

STRENGTH	WEAKNESS
1. Have basic equipment/ material to assist us in service delivery.	1. Shortage of municipal fleet. 3. Inadequate research facilities.(Legal) 4. Lack of proper asset disposal system (Finance)

2.11.6 POLICIES, PROCEDURES AND BY-LAWS

STRENGTH	WEAKNESS
1. Draft policies in place.	1. Lack of by laws. 3. No workshop on draft and approved policies.

2.11.7 ADMINISTRATION

STRENGTH	WEAKNESS
1. Information management system in place	1. Inadequate office space. 2. Lack of Committee Clerks. 3. Lack of integrated records management system 5. Inaccessibility of offices by disabled persons.

2.11.8 COMPLAINT MANAGEMENT SYSTEM

STRENGTH	WEAKNESS
1. Manual complaints register in place	1. Lack of proper monitoring of the manual system.
2. Quarterly reports are submitted to Committees and Council.	2. Customer surveys not conducted (internal & external). 3. No Anti-Corruption and Fraud Hotline. (Audit)

2.11.9 I.T AND OTHER SYSTEMS

STRENGTH	WEAKNESS
1. Fully functional I.T Unit and staffed.	1. Not all offices have access to internet.
2. IT Support provided without use of Consultants	2. I.T System not fully utilized (e.g collaborator, email and website)
3. Financial System (Venus & Payday) Fully operational	3. No regular updates to the website
	4. Master system plan not completed
	5. Disaster recovery plan not done

2.11.10 PERFORMANCE MANAGEMENT

STRENGTH	WEAKNESS
1. PMS Framework in place.	1. IDP, Budget and PMS not aligned.
2. Reporting systems in place.	2. No quarterly assessment and reviews conducted.
3 Technical SDBIP's in place.	3. No performance audit conducted.
	4. No feedback on performance given

2.11.11 INDUSTRIAL RELATIONS

STRENGTH	WEAKNESS
1. LLF in place. 2. Open door policy.	1. Structures not utilized. 2. Job evaluation outstanding for a long time

2.11.12 DELEGATED FUNCTIONS AND POWERS.

STRENGTH	WEAKNESS
1. Delegation system in place.	1. Lack of implementation of the system. 2. Lack of reporting in relation to delegation system.

2.12 Financial Analysis

There are currently challenges facing the local municipalities with regard to budgeting and financial management. These come in the wake of non availability of adopted budget-related policies and poor cost delivery where there is material under-collection of revenue. Lack of asset management and uneconomical use of resources are other challenges facing the local municipalities.

The general observed trends in respect to limitations of the current IDP indicated the following experiences:

- There is need to move away from seasonal and centralized approach to IDP assessment and introduce continuous engagement method.
- The post – 1994 period, created a passive “recipient” mindset which remains a barrier to more recent participative planning systems including budget presentations.
- To move away from checklist approach and introduce a logical framework approach.
- To move away from assessment of operational elements and focus on matters of strategic thinking and strategic planning.
- To move away from document based assessment and introduce facts based assessment.

A brief analysis of specific finance functions is articulated below:

2.12.1 Revenue Management

The key challenge is to maximise the municipality’s revenue. The District Municipality currently relies on grants for income ever since the establishment of RSC levies. There is a need to urgently review and adopt the Investment Policy. A need again exists to implement an efficient and effective cost recovery system and processes. The Municipality has however been able to collect all grants confirmed to it.

2.12.2 Expenditure Management / Supply Chain

The Municipality is currently implementing the Supply Chain Management Policy as prescribed by the MFMA and its regulations. The functioning of Supply Chain Committees has added value to the support function although the lead time in respect of

advertising and consequently awarding the bids needs little improvement. There is a need to fill the vacancy gap in the structure of the Supply Chain Section. In its procurement of goods and services, NMMDM has embraced the spirit and principles of the Local Economic Development Strategy, which speaks to the development of business within the District. Creditors' accounts are paid within 30 days from the date of submission of invoice. The challenge is to strengthen the Contract Management for the benefit of and adding value for money. Furthermore, a need exists for the section to establish a refined centralized filing system to deal with supporting documents, VAT input and contracted suppliers.

2.12.3 Asset Management

The finance department is still in pursuit of the GAMAP/GRAP compliant asset register that would be updated on a monthly basis. The institution has adopted its Asset Management Policy which will enable us to conduct verification, reconciliation, depreciation and other related processes ranging from acquisition to disposal. The implementation of the policy will enhance the ability of the Municipality in future planning and reporting.

2.12.4 Liability Management

The Municipality has two long term loans which were contracted in aid of water reticulation/sanitation in the Ditsobotla Local Municipality. The loan repayment is well on schedule although there is a strong feeling that if the said loan could be settled, then the Municipality will save a lot with regard to interest accrued. The Municipality is however concerned with the utilization of overdrafts by local municipalities in settling their recurrent costs.

It is an indication that the current ratio is not at acceptable levels. A scoping exercise would be an immediate sought-after intervention to address this anomaly.

2.12.5 Budget and Treasury Management

The budget process is guided by National Treasury circular no. 45 titled 2008/09 MTREF budget. The municipality has adopted a budget process plan which encapsulates

Schedule of Key Deadlines for the preparation thereof. Although the IDP Framework was presented late after the adoption of the Budget Process Plan, an adjustment was made to provide for the alignment of the two processes. For 2007/08 the budget was tabled and adopted within the prescribed framework of Municipal Finance Management Act.

In terms of the circular no. 45, the growth parameters over the medium term and for the Municipal financial year 2008/09 are clearly indicated. The latest Section 216 of the Constitution provides for the National Governance to transfer resources to municipalities in terms of the Annual Division of Revenue Act. To assist in exercising powers and performing their allocations.

The only concern is that an enalated allocation of water operating subsidy still directed to the Water Board although we are expected to subsidize Free Basic Services.

The budget for 2007/08 financial year aligned to the IDP but the IDP had gaps of not providing for outer years as prescribed by the principles MTREF. Emanating from a forum where powers and functions were articulated, there is a need to improve our allocative efficiency. It therefore dictates for us as municipality to budget in line with our powers and functions because it is our responsibility to provide Free Basic Service in that regard.

Our current Operational Expenditure % to our Capital Budget stands at 41% divided by 59%. Our percentage salary budget to operation expenditure.

SECTION C: STRATEGIES

Following the provisions of Section 84 (1) of the Municipal Structures Act 1998 and Section 151 and 152 of the Constitution of South Africa 1996, the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY is required to address the local municipality identified needs at a “strategic level” in the process of discharging its developmental mandate. The issues covered will include: highlighting the ideal situation for the municipalities to achieve in the long run, activities to be carried out in the medium term in order to address the problems identified in phase one and contribute not only to the realization of the vision but also international, national and provincial development goals and objectives.

In a bid to achieve the developmental mandate of the municipality within the context of the needs identified in the Analysis phase strategic objectives have been developed which prescribes what each department would do to achieve the overall mission of the District. The strategies have been clustered according to the five key performance (KPAs) of local government. They include:

- Basic Service Delivery
- Good Governance and Public Participation
- Municipal Financial Viability and Management
- Local Economic Development
- Municipal Institutional & Social Transformation

3.1 Basic Service Delivery

3.1.1 Water Services

ISSUE: Water Services Institutional Arrangements and Local Regulation

OBJECTIVE: To ensure efficient and sustainable local water services institutions

STRATEGIES

- Sign WSP services delivery agreements with category B's and Botshelo water
- Finalization of Section 78 process
- Develop water services provisioning business plans
- Allocating operating subsidy for water services provision to category B's (WSP'S).
- Local water services regulation through WSP agreements, WSP business plans and promulgation and implementation of water services by-laws
- Monitor water services provision through progress reporting by all WSP's and water services intermediaries.
- Facilitate technical forums to address challenges pertaining to water services provision functions and institutional arrangements

ISSUE: Water Services Planning

OBJECTIVE: To ensure proper water services planning to enhance water services delivery and to underpin economic and social development

- Sound planning culture established within the District water services sector.
- Reviewing and alignment of the Water Services Development with the IDP.
- Solicit funding for PSP for WSDP compilation or review.
- WSDP submitted to DWAF for evaluation and subsequent alignment with WSDP guidelines and legislative imperatives of the Water Services Act

Reporting progress on implementation of the WSDP to the sector Department

ISSUE: Access to Basic Water Supply Facilities and Services

OBJECTIVE: To ensure provision of basic water supply facilities and services for improved quality of life and poverty alleviation

STRATEGIES:

- Reduce number of H/H without access to basic level of water supply infrastructure.
- Implement water supply projects that conform to the definition of basic water supply facility and services as per the definition in the strategic framework for water services.
- Managing water resources effectively and efficiently to ensure continuity of water services (geohydrology and hydrology monitoring).
- Rehabilitation/refurbishment of ageing water supply infrastructure (potable treatment plants, transition mains, distribution mains, storage reservoirs and borehole equipment).
- Drinking water quality management.
- Water supply augmentation in water supply schemes encountering inadequate supply from existing sources.
- Implement Free Basic Water strategy.

ISSUE: Access to Basic Sanitation Facilities and Services

OBJECTIVE: To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best practices

STRATEGIES:

- Reduce number of H/H without access to basic sanitation infrastructure and services.
- Implement sanitation projects that conform to the definition of basic sanitation facilities and services as per the definition in the strategic framework for water services.

- Managing sanitation services effectively and efficiently to ensure continuity of sanitation services (waste water treatment works, VIP's, ground water protocol, and septic tanks).
- Rehabilitation/refurbishment of ageing sanitation infrastructure (waste water treatment plants and sewer main).
- Effluent quality management.
- Upgrade of waste water treatment works to meet the demand

ISSUE: Water Services Legal Framework and Policies

OBJECTIVE: To ensure that water services is provided within the context of existing legal framework

STRATEGIES:

- Implementation of the water services act, strategic framework for water services and free basic water implementation strategy
- Implementation of the regulations promulgated under section 9 (technical norms and standards) and section 10 (tariff setting) of the water services act.
- Promulgation of water services by-laws, credit control and debt collection by-laws.
- Development and adoption of water services policies, credit control and debt collection policies, tariff policies and indigence policies.
- Implement by-laws and policies applicable to water services provision

ISSUE: Water Use Efficiency

OBJECTIVE: To ensure sustainable and efficient water supply and sanitation services

STRATEGIES:

- Implementation of water conservation and demand management strategies.

- Undertake water audit/water balance.
- Undertake Infrastructure leakage index through preventative maintenance of water supply schemes.
- Minimization of non revenue water through flow control, fixing leakage, debt collection and elimination of apparent and real losses

3.1.2 Roads & Transport

ISSUE: Provision of Roads and Storm Water Infrastructure

OBJECTIVE: To provide sustainable municipal road infrastructure

STRATEGIES:

- Development of roads master plan for the entire area of the district municipality.
- Development of a detailed storm water master plan of towns within the LMs.
- Construction and upgrading of roads and storm water through internal and external mechanism.
- Provision of roads and storm water infrastructure through EPWP (Extended public works program).
- Provide relevant and sufficient road furniture to enhance road safety.
- Ensure availability of physical resources by providing for additional plant and equipment.
- Ensure that departmental structure is reviewed in a manner that would support the strategies
- Ensure that the necessary infrastructure management systems are in place.

ISSUE: Maintenance of Roads and Storm Water Infrastructure

OBJECTIVE: To maintain existing road network and storm water drainage systems

STRATEGIES:

- Maintain roads through internal and external mechanisms.
- Maintain the road reserve and furniture (road signs and drainage system)

- Ensure availability of physical resources by providing for additional plant and equipment.
- Ensure that departmental structure is reviewed in a manner that would support the strategies.
- Ensure that the necessary infrastructure management systems are in place.

ISSUE: Municipal Public Transport

OBJECTIVE: To develop and or review public transport plans and policies

STRATEGIES:

- Ensure that PSPs are appointed.
- Ensure that Public participation process is followed.
- Use the services of the municipality legal services unit

ISSUE: Municipal Public Transport

OBJECTIVE: To provide and upgrade municipal public transport Infrastructure

STRATEGIES:

- Construction and upgrading of municipal public transport infrastructure through internal and external mechanism.

Provision of municipal public transport infrastructure through EPWP (Extended public works program)

3.1.3 FIRE, EMERGENCY AND DISASTER MANAGEMENT

ISSUE: Insufficient Human Resource

OBJECTIVE: To employ qualified and competent personnel

STRATEGIES:

- To review the unit structure
- To identify the number of personnel required
- To establish fire brigade reserve force

ISSUE: Fire Brigade Services

OBJECTIVE: To provide equal quality fire brigade services to the entire communities

STRATEGIES:

- Construction and establishment of fire brigade stations at Zeerust, Nietviedied, Tshidilamolomo, Coligny, Biesiesvlei, Itsoseng, Delareyville, Ottosdal and Sannieshof.
- Establishment of fire prevention unit
- Equip all fire stations according to legislation requirements

3.2 Good Governance and Public Participation

ISSUE: Public Participation

OBJECTIVE: To promote PP and involvement of communities in municipality affairs

STRATEGIES:

- Implement PP strategy
- Strengthening the relationship the relationship between government structures and other stakeholders
- Increasing the number of IMBIZOs and community meetings

ISSUE: Code of Conduct for Councillors

OBJECTIVE: To promote compliance with code of conduct

STRATEGIES:

- To ensure that all councillors have copies
- To workshop on Code of conduct

ISSUE: Council Whip's Office

OBJECTIVE: To ensure proper running and governance of council

STRATEGIES:

- To strengthen liaison between political parties out of government and in government
- Coordination of political parties in order to reflect issues of proportional representative
- Assist in co-ordination of portfolio Committees

3.3 Municipal Financial Viability and Management

ISSUE: Financial Management

OBJECTIVE: To efficiently and effectively manage to municipal finances and report regime

STRATEGIES:

- Review and adoption of finance policies
- Financial reporting
- MTEF plan
- Budget management
- Ensure alignment of financial systems to GAMAP/GRAP
- Develop a five year integrated financial management plan
- Establish MFMA reform implementation units
- Develop project based funding model

- ✦ Virement policy

ISSUE: REVENUE ENHANCEMENT

OBJECTIVE: To maximize own revenue generation

STRATEGIES:

- ✦ Tariff setting
- ✦ Donor funding (PPP)
- ✦ Credit control and debt collection policy with consultation with local municipalities
- ✦ Monitoring of grant funding
- ✦ Management of water collection agents
- ✦ Maximization of investment returns

ISSUE: SUPPLY CHAIN MANAGEMENT

OBJECTIVE: To have an effective and efficient procurement system and asset management

STRATEGIES:

- ✦ Review and update of the Supply Chain management policy (Targetting BEEs in LMs and improve turnaround times)
- ✦ Capacitate supply chain unit by appointing additional staff
- ✦ Contract management(Compliance)
- ✦ Asset management

ISSUE: EXPENDITURE MANAGEMENT

OBJECTIVE: To have an effective and efficient expenditure management system

STRATEGIES:

- ✦ Payments be effected within 30 days
- ✦ Submission of expenditure reports timely
- ✦ Timely creditor's reconciliations
- ✦ Development of reliable filing system for verification

ISSUE: EXPENDITURE MANAGEMENT

OBJECTIVE: To have an effective and efficient expenditure management system

STRATEGIES:

- ✦ Payments be effected within 30 days
- ✦ Submission of expenditure reports timely
- ✦ Timely creditor's reconciliations
- ✦ Development of reliable filing system for verification

3. 4 Local Economic Development

ISSUE: EPWP

OBJECTIVE: To ensure that local labour force benefits from EPWP

STRATEGIES:

- To ensure that accredited service providers train our local communities
- To encourage local communities to register as legal entities and be assisted
- SMME Development

ISSUE: Capacity Building and Resource Allocation

OBJECTIVE: To provide adequate resources for category B Municipalities.

STRATEGIES:

- Conduct baseline studies
- Mobilise resources through PPP

ISSUE: 2010 FIFA World Cup

OBJECTIVE: To harness the opportunities of South Africa's hosting of World Cup.

STRATEGIES:

- Marketing our district as a tourism destination and its investment opportunities
- Ensure the participation of our district in LOC
- Strengthening the relationship of LOC and the district

ISSUE: Insufficient Human Resource

OBJECTIVE: To employ qualified and competent personnel

STRATEGIES:

- Review the unit structure
- To identify number of personnel required
- To establish fire brigade reserve force

ISSUE: Tourism Master Plan

OBJECTIVE: To have a well coordinated tourism activities with the district

STRATEGIES:

- To develop and implement Tourism Master plan

ISSUE: Financial Assistance

OBJECTIVE: To ensure that communities are informed about possible assistance

STRATEGIES:

- To develop and update database of possible funders

ISSUE: District Growth and Development Strategy

OBJECTIVE: To ensure that we have functional DGDF

STRATEGIES:

- To review stakeholders participation
- Identify roles and responsibilities

ISSUE: Financial Support to Agricultural Project

OBJECTIVE: To ensure access to agricultural opportunities to previously disadvantaged youth

STRATEGIES:

- To intensify IGR structures
- To develop proposal to seek funds from AGRI SA

ISSUE: Communication and Coordination

OBJECTIVE: To enhance communication and coordination services

STRATEGIES:

- Establish central communication centre.
- Sign MOA and SLA with other sector departments
- Sign mutual assistance agreement with neighbouring municipalities/countries.

3.4.1 ENVIRONMENT

ISSUE: Stakeholder

OBJECTIVE: To identify the relevant stakeholder to advance the objective of the programme

STRATEGIES:

- Networking
- To develop and update database
- Workshop and awareness campaign

ISSUE: By-Laws

OBJECTIVE: To ensure compliance on environmental legislation

STRATEGIES:

- To develop a regulative framework on environmental management

ISSUE: Heritage/Cultural Sites- Protected Areas

OBJECTIVE: To ensure proper management and preservation of cultural/heritage resources.

STRATEGIES:

- To conduct audit of sites and develop database/profile

ISSUE: Landfill Sites

OBJECTIVE: To ensure compliance with DWAF requirements.

STRATEGIES:

- To obtain licenses for unregistered landfill sites
- To establish regional landfill sites
- Demolishing of illegal landfill sites
- Establish buy-back drop off centres

ISSUE: Sector Plans

OBJECTIVE: To review sector plans.

STRATEGIES:

- To identify stakeholder and form a forum for review

3.4.2 MUNICIPAL HEALTH

ISSUE: Municipal Health

OBJECTIVE: To establish and roll out MH services within the district

STRATEGIES:

- Consultation with ML, DOH, DDLGNH, National Treasury
- Define the MH services functions
- Develop the MH services structure and job descriptions
- Ensure continued provisional services
- Initiate and implement sections 78 process

ISSUE: Prevalence of HIV/AIDS

OBJECTIVE: To reduce the rate of HIV/AIDS infection by at least 10% annually.

STRATEGIES:

- To promote public awareness on HIV/AIDS pandemic.
- To engage all stakeholders and partners in development in the fight against HIV/AIDS.
- To design HIV/AIDS programmes specifically made for the most vulnerable groups.
- To promote voluntary testing and counselling.
- To improve STD management and promote the use of condoms.
- To provide approved medicine against HIV/AIDS.
- To monitor and facilitate the development of gender and HIV/AIDS programmes at local municipalities.
- To secure additional funding to extend HIV/AIDS Home Based Care Services in rural and urban areas throughout the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY.
- To formulate and implement workplace policy on HIV/AIDS.
- To review and intensify action against HIV/AIDS by establishing burial support services and HBCS to households affected with HIV/AIDS.
- To develop and maintain database on HIV/AIDS Home Care Base Centres (HCBC) structures.
- To fast track Home Care Base Centres.
- To increase the number of Voluntary Counselling Testing sites.

3.5 Institutional & Social Transformation

ISSUE : **Project Monitoring and Evaluation**

OBJECTIVE : To ensure the successful realization of all projects.

STRATEGIES

- Develop monitoring and evaluation capacity at the municipality
- Monitoring and evaluation of ongoing projects
- Writing of monitoring and evaluation reports

ISSUE : **Integrated Development Plan**

OBJECTIVE : To review the 2008/2009 Integrated Development Plan

STRATEGIES

- Collection of new data from various sources for analysis
- Review strategies
- Review projects

ISSUE : **COMMUNICATIONS**

OBJECTIVE: To effectively & efficiently manage communications (both Internal and External)

STRATEGIES

- Managing and Update the Website
- Ensure that staff Members can are able to use ICT measures to the Municipality 's benefit
- To Promote & Enhance Communication internally
- To create strategic Media relations through communicating Services and projects achieved by the municipality

ISSUE : **SPECIAL PROJECTS**

OBJECTIVE: To ensure empowerment and Capacity Building Groups and respond to National/Presidential Programme
eg HIV and AID, Rights of Children and Elderly

STRATEGIES:

- Develop a combined plan/program that will address issues such as: Rights of Children, 16 Days of Activism against Women and Children

ISSUE : ORGANIZATIONAL BRANDING AND REPORTING

OBJECTIVE: To Promote & market the municipality and its programmes

STRATEGIES

- Placing adverts on print Media
- Running Promos on Radio Stations
- Development of posters & Flyers
- Strategic Area signage

ISSUE : MAYORAL OUTREACH PROGRAMME

OBJECTIVE: To Ensure effective communication between the Municipalities and its communities

STRATEGIES

- Develop a Public participation programme with the Speaker's Office, IDP, Budget and Treasury

ISSUE : IGR

OBJECTIVE: Ensure that we work with other Municipalities, Sector Departments, communities and NGOs and other spheres of Government

STRATEGIES

- Develop a plan that will ensure that the Executive Mayor meets other Mayors and other Political principals from various Institutions.
- Strengthening the coordinated participation of Government structures, communities & NGOs

ISSUE : Multilateral Relations

OBJECTIVE: Establish partnerships with Municipalities and Institutions internationally and securing expertise from other countries

STRATEGIES

- Sourcing Expertise from other Countries

- Establish partnership with Municipalities and Institutions internationally

ISSUE : Corporate Administration

OBJECTIVE: To provide sound administrative support to Council

STRATEGIES:

- Establishing a secretariat function to coordinate & facilitate
- Conduct audit of all resolutions taken.
- Training on meeting processes.
- Provide customer care services.
- Maintenance of municipal equipments.
- Provision of office space and maintenance of buildings.
- Provision of security
- Provision of efficient and effective records management

Issue: Human Resource Management and development

Objective: Provide sound Human Resource Management & Development.

Strategies:

- Conduct Skills Audit.
- Develop and implement Workplace Skills Plan
- Alignment of WSP and IDP.
- Consultation with organized labour.
- Review Employment Equity Plan.
- Submission of the Employment Equity Report.

Issue: Organizational Development

Objective: To ensure monitoring and evaluation of service delivery

Strategies:

- Review PMS Framework
- Conduct workplace risk assessment.
- Build capacity of employees on OHS
- EAP

- Alignment of the organizational structure with the IDP
- Conduct Work study
- Benchmarking on job evaluation
- Policies.

Issues : **Policies and Procedures**

Objective : To establish regulatory framework in relation to powers and

Strategies:

- Customization of policies.
- Customization of by-laws
- Conduct workshops on draft and approve

Issue: IT Systems

Objective: To provide maintenance and administration of IT Systems

Strategy:

- Develop and implement master systems plan and disaster recovery plan
- Ensure compliance of all IT products, systems and Software
- Upgrade the existing municipality's IT
- Infrastructure(hardware and software)
- Support for local municipalities on IT related issues

b

Issue: Legal Services

Objective : To provide legal support service to the municipality.

Strategies :

- To provide legal advices.
- Development of contracts and service level agreements.
- Develop and review Municipal Code.
- Support local municipalities on legal related issues.

SECTION D: PROJECTS PHASE

This phase is about the design and specification of projects for implementation. The municipality must make sure that the project identified has a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It must also identify targets and indicators to measure performance and impact of the project. The outputs of this phase include:

- Project outputs, targets, location
- Project related activities and time schedule
- Cost and budget estimates
- Performance indicators

Priority Issue: Water Services Institutional Arrangements and Local Regulation		Project No NMMDM 001									
Project Name:	Section 78 process		Targets / Target Group: <ul style="list-style-type: none"> Section 78 process to be finalised by June 2009 								
Project Objective:	To ensure efficient and sustainable local water services institutions										
Outputs: <ul style="list-style-type: none"> Service Level Agreements Effective WSP arrangement WSP Business plan WSP local regulation 	Indicators: <ul style="list-style-type: none"> Finalised Section 78 process 	Location: <ul style="list-style-type: none"> NMMDM 									
Major Activities: <ul style="list-style-type: none"> Sign WSP services delivery agreements with category B's and Botshelo water. Finalization of Section 78 process. Develop water services provisioning business plans. Allocating operating subsidy for water services provision to category B's (WSP'S). Local water services regulation through WSP agreements, WSP business plans and promulgation and implementation of water services by-laws. Monitor water services provision through progress reporting by all WSP's and water services intermediaries. Facilitate technical forums to address challenges pertaining to water services provision functions and institutional arrangements. 	Responsible Department: PMU/Technical	Possible Funding Agencies: <ul style="list-style-type: none"> NMMDM 	Time Frame Costs(In RANDS): <table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> R3m	2008/9	2009/10	2010/11	2011/12				
2008/9	2009/10	2010/11	2011/12								

Priority Issue: Water services planning		Project No NMMDM 002		
Project Name:	WSDP Review		Targets / Target Group: <ul style="list-style-type: none"> WSDP by June 2009 	
Project Objective:	To ensure proper water services planning to enhance water services delivery and to underpin economic and social development			
Outputs: <ul style="list-style-type: none"> WSDP 	Indicators: <ul style="list-style-type: none"> Adopted WSDP 	Location: <ul style="list-style-type: none"> NMMDM 		
Major Activities: <ul style="list-style-type: none"> Sound planning culture established within the District water services sector. Reviewing and alignment of the Water Services Development with the IDP. Solicit funding for PSP for WSDP compilation or review. 	Responsible Department <ul style="list-style-type: none"> PMU/TECHNICAL 	Possible Funding Agencies: <ul style="list-style-type: none"> NMMDM 	Time Frame & Costs(In RANDS):	
			2008/9 R1m	2009/10

Priority Issue: Water use efficiency		Project No NMMDM 003										
Project Name:	Water Conservation and Demand Management		Targets / Target Group:									
Project Objective:	To ensure sustainable and efficient water supply and sanitation services		<ul style="list-style-type: none"> NRW report by June 2009 									
Outputs: <ul style="list-style-type: none"> Reduction on non revenue water Minimal apparent losses Minimal real losses 	Indicators: <ul style="list-style-type: none"> % on reduction of NRW 	Location: <ul style="list-style-type: none"> NMMDM 										
Major Activities: <ul style="list-style-type: none"> Implementation of water conservation and demand management strategies. Undertake water audit/water balance. Undertake Infrastructure leakage index through preventative maintenance of water supply schemes. Minimization of non revenue water through flow control, fixing leakage, debt collection and elimination of apparent and real losses. 	Responsible Agencies: <ul style="list-style-type: none"> PMU/Technical 	Possible Funding Agencies: <ul style="list-style-type: none"> NMMDM 	Time Frame & Costs(In RANDS):									
			<table> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> </tr> <tr> <td>2012/13</td> <td></td> <td></td> <td></td> </tr> <tr> <td>R2.5m</td> <td></td> <td></td> <td></td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13				R2.5m
2008/9	2009/10	2010/11	2011/12									
2012/13												
R2.5m												

Priority Issue: Drinking Water Quality		Project No NMMDM 004	
Project Name:	Drinking Water Quality Management		Targets / Target Group: • Reports by June 2009
Project Objective:	To conform and comply with SANS 241		
Outputs: • Potable drinking water	Indicators: • % of water samples conforming to SANS 241	Location: • NMMDM	
Major Activities: • Sampling • Testing • Analysing • Reporting	Responsible Department: Technical	Possible Funding Agencies: • NMMDM	Time Frame & Costs(In RANDS):
			2008/9 2009/10 2010/11 2011/12 2012/13 R 100 000

Priority Issue: Roads and Storm Water		Project No NMMDM 005	
Project Name:	Storm Water Master Plan		Targets / Target Group: Adopted Storm Water Master Plan by 30 June 2009
Project Objective:	To develop a comprehensive and intergrated roads infrastructure plan.		
Outputs: • Storm Water Master Plan	Indicators: • Developed storm water master plan.	Location: • NMMDM	
Major Activities: • Appoinment of professional service provider. • Planning stage • Adoption of the plan.	Responsible Department: Technical	Possible Funding Agencies: • NMMDM	Time Frame & Costs(In RANDS):
			2008/9 2009/10 2010/11 2011/12 2012/13 R 10m

Priority Issue: Transport		Project No NMMDM 006		
Project Name:	Public Transport Infrastructure	Targets / Target Group: Designs finalized by 30 June 2009.		
Project Objective:	To develop designs for public transport system.			
Outputs: • Public Transport Infrastructure Design	Indicators: • Finalized design phase	Location: • NMMDM		
Major Activities: • Appointment of professional service providers • Design	Responsible Department: • Technical	Possible Funding Agencies: • NMMDM	Time Frame & Costs(In RANDS):	
			2008/9 R3 m	2009/10

Priority Issue: Water Services		Project No NMMDM 007		
Project Name:	Water Resource Investigation	Targets / Target Group: Report submitted by 30 June 2009		
Project Objective:	To investigate the potable water source.			
Outputs: • Water Resource Investigation Report	Indicators: • Water Resource Investigation	Location: • NMMDM		
Major Activities: • Appointment of professional service provider. • Data collection / desktop study. • Hydrocensus survey • Identification of boreholes to be tested • Testing of boreholes • Compilation of Report	Responsible Department: Technical	Possible Funding Agencies: • DBSA • DWAF	Time Frame & Costs(In RANDS):	
			2008/9 2012/13 R 1.76m	2009/10

Priority Issue: Water Services		Project No NMMDM 008							
Project Name:	Itsoseng Water Supply Phase 2		Targets / Target Group: • 800 Households						
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.								
Outputs: • Water supply infrastructure	Indicators: • The number of stands with access to water supply	Location: • Ditsobotla							
Major Activities: • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission	Responsible Agencies: • NMMDM	Funding Institution: • MIG	Time Frame & Costs(In RANDS):						
			<table> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> </tr> <tr> <td>2011/12</td> <td>2012/13</td> <td></td> </tr> <tr> <td colspan="3">R4, 000, 000</td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	
2008/9	2009/10	2010/11							
2011/12	2012/13								
R4, 000, 000									

Priority Issue: Water Services		Project No NMMDM 009											
Project Name:	Itsoseng Bulk Water Storage		Targets / Target Group:										
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.		<ul style="list-style-type: none"> 8300 Households 										
Outputs:	Indicators:	Location:											
<ul style="list-style-type: none"> Water supply infrastructure 	<ul style="list-style-type: none"> The number of stands with access to water supply 	<ul style="list-style-type: none"> Ditsobotla 											
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):										
			<ul style="list-style-type: none"> Appointment of Professional Service Provider Business Plan Design Procurement of a Contractor Construction Commission 	<ul style="list-style-type: none"> NMMDM 	<ul style="list-style-type: none"> MIG 	<table border="1"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td colspan="5">R20, 000, 000</td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R20, 000, 000	
2008/9	2009/10	2010/11	2011/12	2012/13									
R20, 000, 000													

Priority Issue: Water Services		Project No NMMDM 0010											
Project Name:	Setlopo water supply Phase 2		Targets / Target Group:										
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.		<ul style="list-style-type: none"> 500 Households 										
Outputs:	Indicators:	Location:											
<ul style="list-style-type: none"> Water supply infrastructure 	<ul style="list-style-type: none"> The number of stands with access to water supply 	<ul style="list-style-type: none"> Mafikeng 											
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):										
			<ul style="list-style-type: none"> Appointment of Professional Service Provider Business Plan Design Procurement of a Contractor Construction Commission 	<ul style="list-style-type: none"> NMMDM 	<ul style="list-style-type: none"> MIG 	<table border="1"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td colspan="5">R1, 000, 000</td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R1, 000, 000	
2008/9	2009/10	2010/11	2011/12	2012/13									
R1, 000, 000													

Priority Issue: Water Services		Project No NMMDM 0011												
Project Name:	Ntsoeletsoku Water Supply		Targets / Target Group: <ul style="list-style-type: none"> • 996 Households 											
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.													
Outputs: <ul style="list-style-type: none"> • Water supply infrastructure 	Indicators: <ul style="list-style-type: none"> • The number of stands with access to water supply 		Location: <ul style="list-style-type: none"> • Ramotshere Moiloa 											
Major Activities: <ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	Responsible Agencies: <ul style="list-style-type: none"> • NMMDM 	Funding Institution: <ul style="list-style-type: none"> • MIG 	Time Frame & Costs(In RANDS):											
			<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td colspan="5">R4, 000, 000</td> </tr> </tbody> </table>					2008/9	2009/10	2010/11	2011/12	2012/13	R4, 000, 000	
2008/9	2009/10	2010/11	2011/12	2012/13										
R4, 000, 000														

Priority Issue: Water Services		Project No NMMDM 0012												
Project Name:	Welbedacht Bulk Water Supply Augmentation		Targets / Target Group:											
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.		<ul style="list-style-type: none"> • 4 567 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Water supply infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to water supply 	<ul style="list-style-type: none"> • Ramotshere Moiloa 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDES):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R2, 466, 135</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R2, 466, 135				
2008/9	2009/10	2010/11	2011/12	2012/13										
R2, 466, 135														

Priority Issue: Water Services		Project No NMMDM 0013												
Project Name:	Makgori Water Supply		Targets / Target Group:											
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.		<ul style="list-style-type: none"> • 667 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Water supply infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to water supply 	<ul style="list-style-type: none"> • Ratlou 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDES):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R3,000,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R3,000,000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R3,000,000														

Priority Issue: Water Services		Project No NMMDM 0014												
Project Name:	Matloding Water Supply		Targets / Target Group:											
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.		<ul style="list-style-type: none"> • 679 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Water supply infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to water supply 	<ul style="list-style-type: none"> • Ratlou 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDES):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R3, 000, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R3, 000, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R3, 000, 000														

Priority Issue: Water Services		Project No NMMDM 0015												
Project Name:	Makgobistad Water Supply		Targets / Target Group:											
Project Objective:	To ensure constant and reliable provision of basic water infrastructure to all households in the district municipality.		<ul style="list-style-type: none"> • 703 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Water supply infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to water supply 	<ul style="list-style-type: none"> • Ratlou 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R3, 000, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R3, 000, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R3, 000, 000														

Priority Issue: Access to basic water supply facilities and services		Project No NMMDM 0016											
Project Name:	Setlagole Bulk Water Supply		Targets / Target Group:										
Project Objective:	To ensure provision of basic water supply facilities and services for improved quality of life and poverty alleviation.		<ul style="list-style-type: none"> • 884 Households 										
Outputs:	Indicators:	Location:											
<ul style="list-style-type: none"> • Water supply infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to water supply 	<ul style="list-style-type: none"> • Ratlou 											
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):										
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R3, 500, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R3, 500, 000				
2008/9	2009/10	2010/11	2011/12	2012/13									
R3, 500, 000													

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0017												
Project Name:	Lichtenburg Sewage Treatment Works Phase 2		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 10 686 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Ditsobotla 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R7, 500, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R7, 500, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R7, 500, 000														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0018												
Project Name:	Biesiesvlei / Itekeng Bucket Eradication		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 960 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Ditsobotla 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R22, 000, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R22, 000, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R22, 000, 000														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0018												
Project Name:	Tlhabologang Bulk Water Upgrade		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 9 257 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Ditsobotla 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R8, 000, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R8, 000, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R8, 000, 000														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0019												
Project Name:	Ikageleng Sewer Network Upgrade		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 1 094 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Ramotshere Moiloa 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R6, 740, 154</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R6, 740, 154				
2008/9	2009/10	2010/11	2011/12	2012/13										
R6, 740, 154														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0020												
Project Name:	Zeerust & Welbedatch sewer network		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 2 111 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Ramotshere Moiloa 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R9, 201, 574</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R9, 201, 574				
2008/9	2009/10	2010/11	2011/12	2012/13										
R9, 201, 574														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0011												
Project Name:	Delareyville Sewerage Treatment Plant Phase 2		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 3 340 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Tswaing 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$S):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R26, 800, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R26, 800, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R26, 800, 000														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0021												
Project Name:	Delareyville Ext 7 Sewer Network		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 825 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Tswaing 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDES):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R3, 740,</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R3, 740,				
2008/9	2009/10	2010/11	2011/12	2012/13										
R3, 740,														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0023												
Project Name:	Ottosdal- New Sewer Treatment Works Phase 2		Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.		<ul style="list-style-type: none"> • 7 125 Households 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Tswaing 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="0"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td colspan="5">R20, 000, 000</td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R20, 000, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R20, 000, 000														

Priority Issue: Access to basic sanitation facilities and services		Project No NMMDM 0024											
Project Name:	Ottosdal- New Sewer Treatment Works Phase 2	Targets / Target Group:											
Project Objective:	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best.	<ul style="list-style-type: none"> • 7 125 Households 											
Outputs:	Indicators:	Location:											
<ul style="list-style-type: none"> • Sanitation infrastructure 	<ul style="list-style-type: none"> • The number of stands with access to basic sanitation 	<ul style="list-style-type: none"> • Tswaing 											
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):										
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R20, 000, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R20, 000, 000				
2008/9	2009/10	2010/11	2011/12	2012/13									
R20, 000, 000													

Priority Issue: Roads and Stormwater		Project No NMMDM 0025											
Project Name:	Ditsobotla EPWP Streets rehabilitation	Targets / Target Group:											
Project Objective:	Provision of access to sustainable road infrastructure through the implementation of the Expanded Public Works Programme (EPWP).	<ul style="list-style-type: none"> • 0 Kilometres • 0 people employed • 0 people trained 											
Outputs:	Indicators:	Location:											
<ul style="list-style-type: none"> • Roads and Stormwater infrastructure • Empowered emerging contractors 	<ul style="list-style-type: none"> • The kilometer of road constructed • Number of people employed • Number of people trained 	<ul style="list-style-type: none"> • Tswaing 											
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):										
<ul style="list-style-type: none"> • Appointment of Professional 		<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R5, 386, 075</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R5, 386, 075				
2008/9	2009/10	2010/11	2011/12	2012/13									
R5, 386, 075													

Service Provider <ul style="list-style-type: none"> • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 		
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Priority Issue: Roads and Stormwater		Project No NMMDM 0026												
Project Name:	Roads Rehabilitation (EPWP) Mafikeng LM		Targets / Target Group:											
Project Objective:	Provision of access to sustainable road infrastructure through the implementation of the Expanded Public Works Programme (EPWP).		<ul style="list-style-type: none"> • 0 Kilometres • 0 people employed • 0 people trained 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Roads and Stormwater infrastructure • Empowered emerging contractors 	<ul style="list-style-type: none"> • The kilometer of road constructed • Number of people employed • Number of people trained 	<ul style="list-style-type: none"> • Tswaing 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R7, 000, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R7, 000, 000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R7, 000, 000														

Priority Issue: Roads and Stormwater		Project No NMMDM 0027												
Project Name:	Zeerust Rehabilitation of Existing Gravel Roads(EPWP)		Targets / Target Group:											
Project Objective:	Provision of access to sustainable road infrastructure through the implementation of the Expanded Public Works Programme (EPWP).		<ul style="list-style-type: none"> • 0 Kilometres • 0 people employed • 0 people trained 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Roads and Stormwater infrastructure • Empowered emerging contractors 	<ul style="list-style-type: none"> • The kilometer of road constructed • Number of people employed • Number of people trained 	<ul style="list-style-type: none"> • Tswaing 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">2008/9</td> <td style="width: 20%;">2009/10</td> <td style="width: 20%;">2010/11</td> <td style="width: 20%;">2011/12</td> <td style="width: 20%;">2012/13</td> </tr> <tr> <td>R6, 249, 978</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R6, 249, 978				
2008/9	2009/10	2010/11	2011/12	2012/13										
R6, 249, 978														

Priority Issue: Roads and Stormwater		Project No NMMDM 0028																	
Project Name:	Construction of Roads in various Villages Ratlou LM (EPWP)		Targets / Target Group:																
Project Objective:	Provision of access to sustainable road infrastructure through the implementation of the Expanded Public Works Programme (EPWP).		<ul style="list-style-type: none"> • 0 Kilometres • 0 people employed • 0 people trained 																
Outputs:	Indicators:	Location:																	
<ul style="list-style-type: none"> • Roads and Stormwater infrastructure • Empowered emerging contractors 	<ul style="list-style-type: none"> • The kilometre of road constructed • Number of people employed • Number of people trained 	<ul style="list-style-type: none"> • Tswaing 																	
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS):																
<ul style="list-style-type: none"> • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • MIG 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%;"></td> <td style="width: 20%;"></td> <td style="width: 20%;"></td> <td style="width: 20%;"></td> </tr> <tr> <td style="text-align: center;">2008/9</td> <td style="text-align: center;">2009/10</td> <td style="text-align: center;">2010/11</td> <td style="text-align: center;">2011/12</td> <td style="text-align: center;">2012/13</td> </tr> <tr> <td style="text-align: center;">R6, 686, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							2008/9	2009/10	2010/11	2011/12	2012/13	R6, 686, 000				
2008/9	2009/10	2010/11	2011/12	2012/13															
R6, 686, 000																			

Priority Issue: Roads and Stormwater		Project No NMMDM 0029										
Project Name:	Tswaing Roads Rehabilitation (EPWP)											
Project Objective:	Provision of access to sustainable road infrastructure through the implementation of the Expanded Public Works Programme (EPWP).											
Outputs:	Indicators:	Targets / Target Group:										
<ul style="list-style-type: none"> Roads and Stormwater infrastructure Empowered emerging contractors 	<ul style="list-style-type: none"> The kilometre of road constructed Number of people employed Number of people trained 	<ul style="list-style-type: none"> 0 Kilometres 0 people employed 0 people trained 										
Major Activities:	Responsible Agencies:	Funding Institution:										
<ul style="list-style-type: none"> Appointment of Professional Service Provider Business Plan Design Procurement of a Contractor Construction Commission 	<ul style="list-style-type: none"> NMMDM 	<ul style="list-style-type: none"> MIG 										
Time Frame & Costs(In RAN\$):												
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2008/9	2009/10	2010/11	2011/12	2012/13								
R6, 971, 678												

Priority Issue: Roads and Stormwater		Project No NMMDM 0030								
Project Name:	Sheila roads and storm water		Targets / Target Group: • 0 Kilometres							
Project Objective:	Provision of access to sustainable road infrastructure.									
Outputs: • Roads and Stormwater infrastructure	Indicators: • The kilometre of road constructed		Location: • Tswaing							
Major Activities: • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission	Responsible Agencies: • NMMDM	Funding Institution: • MIG	Time Frame & Costs(In RANDS):							
			<table border="1"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R2, 000, 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R2, 000, 000	
2008/9	2009/10	2010/11	2011/12	2012/13						
R2, 000, 000										

Priority Issue: Roads and Stormwater		Project No NMMDM 0031								
Project Name:	Dinokana Ward 11 Roads and stormwater		Targets / Target Group: • 0 Kilometres							
Project Objective:	Provision of access to sustainable road infrastructure.									
Outputs: • Roads and Stormwater infrastructure	Indicators: • The kilometre of road constructed		Location: • Tswaing							
Major Activities: • Appointment of Professional Service Provider • Business Plan • Design • Procurement of a Contractor • Construction • Commission	Responsible Agencies: • NMMDM	Funding Institution: • MIG	Time Frame & Costs(In RANDS):							
			<table border="1"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R1, 413, 139</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R1, 413, 139	
2008/9	2009/10	2010/11	2011/12	2012/13						
R1, 413, 139										

Priority Issue: Public Service Infrastructure		Project No NMMDM 0032												
Project Name:	Lobatla Multi Purpose Centre		Targets / Target Group:											
Project Objective:	Provision access to public service infrastructure.		<ul style="list-style-type: none"> Construction to be 100% complete by November 2008 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> Multi Purpose Centre 	<ul style="list-style-type: none"> The % milestones in the construction 	<ul style="list-style-type: none"> Tswaing 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$S):											
<ul style="list-style-type: none"> Appointment of Professional Service Provider Business Plan Design Procurement of a Contractor Construction Commission 	<ul style="list-style-type: none"> NMMDM 	<ul style="list-style-type: none"> MIG 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R2, 177, 466</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R2, 177, 466				
2008/9	2009/10	2010/11	2011/12	2012/13										
R2, 177, 466														

4.1.2 Fire and Emergency

Priority Issue:Enhancing fire fighting and emergency capacity		Project No NMMDM 0033			
Project Name:	Fire and emergency capacity building	Targets / Target Group:20% reduction			
Project Objective:	To enhance the capacity of the fire and emergency unit				
Outputs: • Functional fire prevention unit	Indicators: • The % milestones in the construction	Location: • NMMDM			
Major Activities: • Establishment of fire prevention unit • Equip all fire stations according to legislation requirements	Responsible Agencies: • NMMDM	Funding Institution: • NMMDM	Time Frame & Costs(In RANDS):		
			2008/9 R1.80.000	2009/10	2010/11

Priority Issue: Fire Brigade Services		Project No NMMDM 0034					
Project Name:	Fire Brigade Services		Targets / Target Group: 3 functional fire stations				
Project Objective:	To Provide quality fire brigade services to the entire District Community						
			<ul style="list-style-type: none"> • Ratlou • Itsoseng • Lehurutshe 				
Outputs:	Indicators:	Location:					
<ul style="list-style-type: none"> • Equipping existing fire stations according legislative requirements 	<ul style="list-style-type: none"> • No of fire stations equipped • Functional fire station 	<ul style="list-style-type: none"> • NMMDM 					
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):				
<ul style="list-style-type: none"> • Procurement of equipped fire engines 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • NMMDM 	2008/9	2009/10	2010/11	2011/12	2012/13
			R7 M				

Priority Issue: Disaster Management		Project No NMMDM 0035					
Project Name:	Disaster Management		Targets / Target Group: <ul style="list-style-type: none"> Disaster Management Plan by March 2009 Functional Disaster Management Centre by 30 June 2009 				
Project Objective:	To establish a District Disaster Management Centre						
Outputs: <ul style="list-style-type: none"> Development of a Disaster Management Plan and Framework Establish a functional Disaster Management Centre 	Indicators: <ul style="list-style-type: none"> Disaster Management plan and framework. Functional Disaster Management Centre 	Location: <ul style="list-style-type: none"> NMMDM 					
Major Activities: <ul style="list-style-type: none"> Procurement of the service provider. Risk assessment Risk reduction 	Responsible Department: Disaster Management Unit	Possible Funding Agencies: <ul style="list-style-type: none"> NMMDM 	Time Frame Costs(In RAN\$):				
			2008/9	2009/10	2010/11	2011/12	2012/13
			R1,5 m				
			R1,5 m				

4.2 Local Economic Development

Priority Issue:EPWP		Project No NMMDM 0036												
Project Name:	EPWP	Targets / Target Group:												
Project Objective:	To ensure that local labour force benefits from EPWP	<ul style="list-style-type: none"> • 2011 												
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • The training of Local Communities by accredited service providers 	<ul style="list-style-type: none"> • No of people trained • No of entities registered • No of SMME developed 	<ul style="list-style-type: none"> • NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> • The training of local communities by accredited service providers • Local Communities assisted and registered as legal entities • Development of SMME 	<ul style="list-style-type: none"> • Social Development 	<ul style="list-style-type: none"> • NMMDM 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13					
2008/9	2009/10	2010/11	2011/12	2012/13										

Priority Issue: Tourism master plan		Project no. NMMDM 0037					
Project Name:	Tourism master plan		Targets / Target Group:				
Project Objective:	To develop tourism master plan.		<ul style="list-style-type: none"> • Tourism Master Plan developed by March 2009 <p>NMMDM</p>				
Outputs:	Indicators:	Location					
<ul style="list-style-type: none"> • Functional fire prevention unit 	<ul style="list-style-type: none"> • A developed Tourism Master plan by a target date. 	<ul style="list-style-type: none"> • NMMDM 					
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$)				
			<ul style="list-style-type: none"> • Appointment of the service provider 	<ul style="list-style-type: none"> • LED 	<ul style="list-style-type: none"> • NMMDM 	2008/9	2009/10
			R1,2 million				

Priority Issue: Development Agency		Project no. NMMDM 0038					
Project Name:	Financial Assistance		Targets / Target Group: NMMDM				
Project Objective:	To ensure that Communities are informed about financial assistance						
Outputs: <ul style="list-style-type: none">developing and updating a database of possible funders	Indicators: <ul style="list-style-type: none">A developed and updated database of possible funders		Location <ul style="list-style-type: none">NMMDM				
Major Activities: <ul style="list-style-type: none">Implementation	Responsible Agencies: <ul style="list-style-type: none">Social Development	Funding Institution: <ul style="list-style-type: none">NMMDM	Time Frame & Costs(In RAN\$)				
			2008/9	2009/10	2010/11	2011/12	2012/13

Priority Issue: District Growth and Development Strategy		Project no. NMMDM 0039					
Project Name:	District Growth and Development Strategy		Targets / Target Group:				
Project Objective:	To review the District Growth and Development Strategy.		Reviewed District Growth and Development Strategy by March 2009				
			NMMDM				
Outputs:	Indicators	Location					
<ul style="list-style-type: none"> Reviewed District Growth and Development Strategy. 	<ul style="list-style-type: none"> Reviewed District Growth and Development Strategy. 	<ul style="list-style-type: none"> NMMDM 					
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS)				
			<ul style="list-style-type: none"> Appointment Service Provider 	<ul style="list-style-type: none"> Municipal Planning 	<ul style="list-style-type: none"> NMMDM 	2008/9	2009/10
			R500 000				

Priority Issue: Financial Support to Agricultural Project		Project no. NMMDM 0040					
Project Name:	Financial Support to Agricultural Project		Targets / Target Group:				
Project Objective:	To ensure access to agricultural opportunities to previously disadvantaged youths		NMMDM				
Outputs:	Indicators		Location				
<ul style="list-style-type: none"> Intensify IGR structures Developing a Proposal to seek funds from AGRI 	<ul style="list-style-type: none"> Intensified IGR structures A developed Proposal to seek funds from AGRI 		<ul style="list-style-type: none"> NMMDM 				
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$)				
			<ul style="list-style-type: none"> Coordination 	<ul style="list-style-type: none"> Social Development 	<ul style="list-style-type: none"> NMMDM 	2008/9	2009/10

Priority Issue: Communication and Coordination		Project no. NMMDM 0041					
Project Name:	Financial Support to Agricultural Project		Targets / Target Group:				
Project Objective:	To ensure access to agricultural opportunities to previously disadvantaged youths		<ul style="list-style-type: none"> • 2011 NMMDM				
Outputs:	Indicators		Location				
<ul style="list-style-type: none"> • Intensify IGR structures • Developing a Proposal to seek funds from AGRI 	<ul style="list-style-type: none"> • An established central communication centre • MOA and SLA signed with other sector departments • A signed mutual assistance agreement with neighbouring municipalities/countries 		<ul style="list-style-type: none"> • NMMDM 				
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RANDS)				
			2008/9	2009/10	2010/11	2011/12	2012/13
<ul style="list-style-type: none"> • Coordination 	<ul style="list-style-type: none"> • Social Development 	<ul style="list-style-type: none"> • NMMDM 					

Priority Issue: Fresh produce market		Project No NMMDM 0042											
Project Name:	Fresh produce market	Targets / Target Group:											
Project Objective:	To mobilize funding for the establishment of a fresh produce market	<ul style="list-style-type: none"> • 7 125 Households 											
Outputs:	Indicators:	Location:											
<ul style="list-style-type: none"> • Availability of funds 	<ul style="list-style-type: none"> • Amount of money raised 	<ul style="list-style-type: none"> • R 100 Million (Grant) 											
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$S):										
			<ul style="list-style-type: none"> • Submission of business plans to possible funders 	<ul style="list-style-type: none"> • Municipal Planning 	<ul style="list-style-type: none"> • NMMDM 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R1 Million</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R1 Million	
2008/9	2009/10	2010/11	2011/12	2012/13									
R1 Million													

Priority Issue: Training and Development of SMME's on livestock breeding		Project No NMMDM 0043		
Project Name:	Seepaletoutou Livestock production		Targets / Target Group: • 25 SMME's empowered by march 2009	
Project Objective:	To capacitate local communities on livestock breeding			
Outputs: • Empowered SMME's on livestock breeding	Indicators: • Number of SMME's empowered		Location: • NMMDM	
Major Activities: • Training of SMME's • Register the SMME's as cooperatives • Monitor and support	Responsible Agencies: • Municipal Planning	Funding Institution: • NMMDM	Time Frame & Costs(In RANDS):	
			2008/9 R 500.000	2009/10

Priority Issue: Training and Development of the SMME's on cash crop production		Project No NMMDM 0044												
Project Name:	Cash crop production		Targets / Target Group:											
Project Objective:	To capacitate local communities on cash crop production		<ul style="list-style-type: none"> • 30 SMME's empowered by March 2009 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • Empowered SMME's on cash crop production 	<ul style="list-style-type: none"> • Number of SMME's empowered 	<ul style="list-style-type: none"> • NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$S):											
<ul style="list-style-type: none"> • Training of SMME's • Register SMME's as cooperatives • Monitor and support 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • NMMDM 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R 500.000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R 500.000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R 500.000														

Priority Issue: Training and Development of the SMME's on citrus production		Project No NMMDM 0045								
Project Name:	Tsholofelo Citrus Project		Targets / Target Group: <ul style="list-style-type: none"> 60 SMME's empowered by March 2009 							
Project Objective:	To capacitate local communities on citrus production									
Outputs: <ul style="list-style-type: none"> Empowered SMME's on citrus production 	Indicators: <ul style="list-style-type: none"> Number of SMME's empowered 	Location: <ul style="list-style-type: none"> NMMDM 								
Major Activities: <ul style="list-style-type: none"> Training of SMME's Register SMME's as cooperatives Monitor and support 	Responsible Agencies: <ul style="list-style-type: none"> Municipal planning 	Funding Institution: <ul style="list-style-type: none"> NMMDM 	Time Frame & Costs(In RANDS):							
			<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R 1.5 Million</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R 1.5 Million	
2008/9	2009/10	2010/11	2011/12	2012/13						
R 1.5 Million										

Priority Issue: Geographic Information System		Project No NMMDM 0046												
Project Name:	Integrated GIS		Targets / Target Group:											
Project Objective:	To develop Integrated GIS		<ul style="list-style-type: none"> Integrated GIS system established by June 2009 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> Functional GIS 	<ul style="list-style-type: none"> Number of SMME's empowered 	<ul style="list-style-type: none"> NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> Development of base layer Development and improvement of wild life modelling and mapping Centralised GIS map library 	<ul style="list-style-type: none"> Municipal planning 	<ul style="list-style-type: none"> NMMDM 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td colspan="5">R 1.25 Million</td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R 1.25 Million				
2008/9	2009/10	2010/11	2011/12	2012/13										
R 1.25 Million														

4.2.1 Municipal Health

Priority Issue: Municipal Health		Project No NMMDM 0047												
Project Name:	Municipal Health		Targets / Target Group:											
Project Objective:	To capacitate local communities on cash crop production		<ul style="list-style-type: none"> Phase 1 to be completed by June 2009 5 Interim Service level agreements signed by July 2008 5 business plans submitted by September 2008 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> Establish Municipal Health Services. Initiation and implementation of Section 78 process 	<ul style="list-style-type: none"> Number of signed interim service level agreements Number of phases (Section 78 process) completed 	<ul style="list-style-type: none"> NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> Consultation with LM's DOH, DDLG & H, National Treasury Conduct Section 78 process Signing of interim service level agreements Appointment of service provide 	<ul style="list-style-type: none"> Social Development 	<ul style="list-style-type: none"> NMMDM 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td>R</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R				
2008/9	2009/10	2010/11	2011/12	2012/13										
R														

Priority Issue: By-Laws		Project No NMMDM 0048												
Project Name:	By-laws		Targets / Target Group:											
Project Objective:	To ensure compliance with environmental legislation		<ul style="list-style-type: none"> NMMDM 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> A developed and a regulative 	<ul style="list-style-type: none"> Regulative framework developed 	<ul style="list-style-type: none"> NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> Training of SMME's Register SMME's as cooperatives Monitor and support 	<ul style="list-style-type: none"> NMMDM 	<ul style="list-style-type: none"> NMMDM 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R 500.000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R 500.000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R 500.000														

Priority Issue: Heritage /Cultural Sites – Protected Areas		Project No NMMDM 0041					
Project Name:	Heritage /Cultural Sites – Protected Areas		Targets / Target Group:				
Project Objective:	To ensure proper management and preservation of cultural / heritage resources		<ul style="list-style-type: none"> NMMDM 				
Outputs:	Indicators:		Location:				
<ul style="list-style-type: none"> Audited sites and developed database/profile 	<ul style="list-style-type: none"> No of sites audited 		<ul style="list-style-type: none"> NMMDM 				
Major Activities:	Responsible Agencies:	Funding Institution	Time Frame & Costs(In RANDS):				
			<ul style="list-style-type: none"> Coordination and implementation 	<ul style="list-style-type: none"> Social Development 	<ul style="list-style-type: none"> NMMDM 	2008/9	2009/10

Priority Issue: Land fills Sites		Project No NMMDM 0049					
Project Name:	Landfill Sites	Targets / Target Group:					
Project Objective:	To ensure ensure compliance with DWAF requirements.	<ul style="list-style-type: none"> • NMMDM 					
Outputs:	Indicators:	Location:					
<ul style="list-style-type: none"> • Obtained licenses for unregistered landfill sites. • Established regional landfill sites • Demolished illegal landfill sites • Established buy-back drop off centres 	<ul style="list-style-type: none"> • Licences obtained • Landfill sites established • Number of illegal land filled sites demolished • Number of buy back centres established 	<ul style="list-style-type: none"> • NMMDM 					
Major Activities:	Responsible Agencies:	Funding Institution	Time Frame & Costs(In RANDS):				
<ul style="list-style-type: none"> • Coordination and reporting 	<ul style="list-style-type: none"> • NMMDM 	<ul style="list-style-type: none"> • NMMDM 	2008/9	2009/10	2010/11	2011/12	2012/13

Priority Issue: Sector Plans		Project No NMMDM 0050					
Project Name:	Sector Plans		Targets / Target Group:				
Project Objective:	To review sector plans		<ul style="list-style-type: none"> NMMDM 				
Outputs:	Indicators:		Location:				
<ul style="list-style-type: none"> Identified stakeholder and forum for review formed 	<ul style="list-style-type: none"> No of stakeholders identified 		<ul style="list-style-type: none"> NMMDM 				
Major Activities:	Responsible Agencies:	Funding Institution	Time Frame & Costs(In RAN\$):				
			<ul style="list-style-type: none"> Coordination 	<ul style="list-style-type: none"> NMMDM 	<ul style="list-style-type: none"> NMMDM 	2008/9	2009/10

4.3 PUBLIC PARTICIPATION

Priority Issue: Public Participation		Project No NMMDM 0051												
Project Name:	Public Participation		Targets / Target Group:											
Project Objective:	To promote PP and involvement of communities in municipality affairs		<ul style="list-style-type: none"> NMMDM 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> Identified stakeholder and forum for review formed 	<ul style="list-style-type: none"> Implemented public participation strategy A strengthened relationship between government structures and other stakeholders No of Imbizos and community meetings held 	<ul style="list-style-type: none"> NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution	Time Frame & Costs(In RANDS):											
<ul style="list-style-type: none"> PP strategy implemented Strengthen relationship between government structures and other stakeholders An increase in the number of IMBIZOs and community meetings 	<ul style="list-style-type: none"> Office of the Speaker 	<ul style="list-style-type: none"> NMMDM 	<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td colspan="5">R.1.000.000</td> </tr> </tbody> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R.1.000.000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R.1.000.000														

Priority issue: Good Governance		Project no. NMMDM 0053	
Project name	Capacity Building of Councillors		Targets / Target Group: <ul style="list-style-type: none"> • 40 Councillors and 4 Dikgosi trained by June 2009 • Skills Audit Report by June 2009
Project Objective:	To ensure empowerment of Councillors and Dikgosi on Municipal related issues		
Output <ul style="list-style-type: none"> • Informed and empowered Councillors and Dikgosi • Skills Audit Report 	Indicators <ul style="list-style-type: none"> • Number of Councillors and Dikgosi trained • Skills Audit Report 		Location <ul style="list-style-type: none"> • NMMDM
Major Activities: <ul style="list-style-type: none"> • Councillors and Dikgosi training • Conduct Skills Audit • Appointment of Professional Service Providers 	Responsible Department:	Possible Funding Agencies:	Time Frame & Costs(In RANDS):
	<ul style="list-style-type: none"> • Office of the Speaker 	<ul style="list-style-type: none"> • NMMDM 	2008/09 R500 000.00

4.4 FINANCE

Priority Issue: GAMAP/GRAP Implementation		Project No NMMDM 0054						
Project Name:	GAMAP/GRAP		Targets / Target Group:					
Project Objective:	To manage efficiently and effectively the municipal finance in line with the Municipal Finance Management Act and other related legislations		GAMAP/GRAP compliant by 30 September 2008. Monthly, quarterly, mid-year and financial statement reports.					
Outputs: • Compliance with legislation	Indicators: • Aligned financial systems with GAMAP/GRAP • Timely submission of credible financial statements and reports.	Location: • NMMDM						
Major Activities: • Preparation of Financial Statements • Alignment of current systems to GAMAP/GRAP	Responsible Department: • Finance	Possible Funding Agencies: • NMMDM	Time Frame & Costs(In RANDS):					
			<table border="1"> <thead> <tr> <th>2008/9</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr> <td colspan="4">R 500 000</td> </tr> </tbody> </table>	2008/9	2009/10	2010/11	2011/12	R 500 000
2008/9	2009/10	2010/11	2011/12					
R 500 000								

Priority Issue: FINANCIAL MANAGEMENT DEVELOPMENT		Project No NNMDM 0055					
Project Name:	Financial Management Development		Targets / Target Group:				
Project Objective:	To capacitate managers and interns with financial management.		<ul style="list-style-type: none"> • Two interns and five managers trained by end of the financial year. • Two workshops conducted by end of June 2009. • Appointment of four interns by December 2008. 				
Outputs: Capacitated managers and interns in financial management	Indicators: <ul style="list-style-type: none"> • Number of competent managers and interns in financial management. • Increased financial capacity in finance. • Number of training workshops conducted • 		Location: <ul style="list-style-type: none"> • NMMDM 				
Major Activities: <ul style="list-style-type: none"> • Appointment of interns. • Training workshops • registration of interns and managers on financial management programmes. 	Responsible Department: Finance	Possible Funding Agencies: <ul style="list-style-type: none"> • NMMDM 	Time Frame & Costs(In RAN\$):				
			2008/9	2009/2010	2010/11	2011/12	2012/13
			R 500 000				

Priority Issue: ASSET MANAGEMENT		Project NMMDM 00 56					
Project Name:	Asset Management		Targets / Target Group: Updated asset register by 30 June 2009.				
Project Objective:	<ul style="list-style-type: none"> To safeguard the asset of the municipality. 		<ul style="list-style-type: none"> Quarterly asset reconciliations. Quarterly asset verifications. 				
Outputs: <ul style="list-style-type: none"> Reconciled asset register. 	Indicators: <ul style="list-style-type: none"> Updated asset register. No. of asset reconciliations done. No. of verifications conducted. 		Location: <ul style="list-style-type: none"> NMMDM 				
Major Activities: <ul style="list-style-type: none"> Conduct asset identification and verification. Allocate permanent asset numbers and capture these into financial systems and asset register Update office inventory lists; Reconcile asset register to the financial system. Dispose and write-off obsolete assets. 	Responsible Department: Finance	Possible Funding Agencies: <ul style="list-style-type: none"> NMMDM 	Time Frame & Costs(In RAN\$S):				
			2008/9	2009/2010	2010/11	2011/12	2012/13
			R 400 000				

4.5 Governance and Institutional Transformation

Priority Issue: Research and Development		Project No NMMDM 0057						
Project Name:	Research and Development		Targets / Target Group:					
Project Objective:	To provide research support to enhance development		<ul style="list-style-type: none"> • 2011 • NMMDM 					
Outputs:	Indicators:	Location:						
<ul style="list-style-type: none"> • Partnership with University • Research Unit • Database 	<ul style="list-style-type: none"> • Partnerships with University established • Research Unit established • Database Developed 	<ul style="list-style-type: none"> • NMMDM 						
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RANDS):					
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12
			<ul style="list-style-type: none"> • Research coordination • Coordination of external Linkages • Research Support • Database development 	<ul style="list-style-type: none"> • NMMDM • Local municipalities 	<ul style="list-style-type: none"> • NMMDM • Private sector 	<ul style="list-style-type: none"> • Research coordination • Coordination of external Linkages • Research Support • Database development 		

Priority Issue: Good Governance		Project No NMMDM 0058							
Project Name:	Monitoring and Evaluation	Targets / Target Group:							
Project Objective:	To ensure a successful realization of all projects	<ul style="list-style-type: none"> • June 2009 							
Outputs:	Indicators:	Location:							
<ul style="list-style-type: none"> • Projects monitored and Reported • Projects evaluated and reported • Monitoring and evaluation capacity developed 	<ul style="list-style-type: none"> • No of projects monitored and evaluated • Monitoring and evaluation capacity developed • Database Developed 	<ul style="list-style-type: none"> • NMMDM 							
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RANDS):						
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12	
<ul style="list-style-type: none"> • Monitoring of projects • Evaluation of projects • Capacity development • Database development 	<ul style="list-style-type: none"> • NMMDM • Local municipalities 	<ul style="list-style-type: none"> • NMMDM • Private sector 	<ul style="list-style-type: none"> • Monitoring of projects • Evaluation of projects • Capacity development • Database development 		R100 000				R 700.000

Priority Issue: Good Governance		Project No NMMDM 0056							
Project Name:	Monitoring and Evaluation		Targets / Target Group:						
Project Objective:	To ensure a successful realization of all projects		<ul style="list-style-type: none"> June 2009 						
Outputs:	Indicators:	Location:							
<ul style="list-style-type: none"> Projects monitored and Reported Projects evaluated and reported Monitoring and evaluation capacity developed 	<ul style="list-style-type: none"> No of projects monitored and evaluated Monitoring and evaluation capacity developed Database Developed 	<ul style="list-style-type: none"> NMMDM 							
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RAN\$S):						
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12	
<ul style="list-style-type: none"> Monitoring of projects Evaluation of projects Capacity development Database development 	<ul style="list-style-type: none"> NMMDM Local municipalities 	<ul style="list-style-type: none"> NMMDM Private sector 	<ul style="list-style-type: none"> Monitoring of projects Evaluation of projects Capacity development Database development 		R100 000				R 700.000

Priority Issue: International Relations		Project No NMMDM 0014						
Project Name:	Twinning Agreements		Targets / Target Group: • 2011					
Project Objective:	To manage international relations							
Outputs: • Identification of external partners • Development of exchange programmes • Encouragement of knowledge exchange	Indicators: • External partners identified • Exchange programmes developed • Knowledge exchange encouraged		Location: • NMMDM					
Major Activities: • Implementation	Responsible Agencies: • LED/Social Development	Possible Funding Agencies: • NMMDM	Time Frame & Costs(In RAN\$):					
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12
			• Implementation					

Priority Issue: Human Resources Management and Development		Project No CSHR 01						
Project Name:	Work Place Skills Plan	Targets / Target Group:						
Project Objective:	To ensure Staff is trained in line with the WSP.	<ul style="list-style-type: none"> • Ngaka Modiri Molema Officialls Reviewed WSP by June 2009						
Outputs:	Indicators:	Location:						
<ul style="list-style-type: none"> • Staff trained in line with WSP 	<ul style="list-style-type: none"> • Reviewed 2008/9 WSP • Aligned WSP with IDP. • Number of competent staff members. 	<ul style="list-style-type: none"> • NMMDM 						
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RANDS):					
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12
			<ul style="list-style-type: none"> • Conduct skills audit • Review and Implement Workplace Skills Plan 		R4 million			
<ul style="list-style-type: none"> • Conduct skills audit • Review and Implement Workplace Skills Plan 	<ul style="list-style-type: none"> • NMMD Municipality 	<ul style="list-style-type: none"> • Opex 						

Priority Issue: Human Resources Management and Development		Project No CSHR 02							
Project Name:	Employment Equity		Targets / Target Group:						
Project Objective:	To review and implement the EE plan.		<ul style="list-style-type: none"> • Ngaka Modiri Molema Officials • Reviewed EE plan by June 2009 • Submission of EE report by September 2009 • 20 staff members trained on diversity management 						
Outputs:	Indicators:		Location:						
<ul style="list-style-type: none"> • Legislative compliance 	<ul style="list-style-type: none"> • Reviewed EE plan. • No. of people trained on diversity management. • Timeous submission of EE report to DoL 		<ul style="list-style-type: none"> • NMMDM 						
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RANDS):						
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12	
<ul style="list-style-type: none"> • Review of EE plan. • Implementation of EE plan. • Reporting on EE • Training on Diversity Management 	NMMD Municipality	NMMD Municipality	<ul style="list-style-type: none"> • Review of EE plan. • Implementation of EE plan. • Reporting on EE • Training on Diversity Management 		R200,000				

Priority Issue: Organisational Development		Project No CSOD 01						
Project Name:	Employee Assistance Program		Targets / Target Group:					
Project Objective:	To enhance wellbeing in order to improve productivity.							
			<ul style="list-style-type: none"> • Impact analysis report by 31 December 2008 • 10% reduction of staff turnover • 50 employees trained on support programs 					
Outputs:	Indicators:		Location:					
<ul style="list-style-type: none"> • Conducive working environment • Improved employee morale • Low staff turnover 	<ul style="list-style-type: none"> • Impact analysis report. • No. of employees trained on support programs. • % reduction on staff turnover 		<ul style="list-style-type: none"> • NMMDM 					
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RANDS):					
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12
			<ul style="list-style-type: none"> • Conducting impact analysis study. • Employee support 		R500,000			
<ul style="list-style-type: none"> • Conducting impact analysis study. • Employee support 	NMMD Municipality	OPEX						

Priority Issue: Health and Safety Programs		Project No CSOD 02							
Project Name:	Occupational Health and Safety.		Targets / Target Group:						
Project Objective:	To enhance safety and wellbeing of employees in the workplace		<ul style="list-style-type: none"> • Risk assessment report by 31 December 2008 • Functional health & safety committee by 1 July 2008 • Approved OHS policy by 31 March 2009 						
Outputs:	Indicators:	Location:							
<ul style="list-style-type: none"> • Safe and healthy environment 	<ul style="list-style-type: none"> • Risk Assessment Report • Functional Health & Safety Committee. • OHS policy 	<ul style="list-style-type: none"> • NMMDM 							
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RAN\$):						
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12	
			<ul style="list-style-type: none"> • Conduct risk assessment • Conduct workshop • Appointment of service provider • Monitoring and implementation of the assessment recommendations 		R350,000				
	NMMD Municipality	OPEX							

Priority Issue: Organisational Development		Project No CSOD 03							
Project Name:	Performance Management System		Targets / Target Group:						
Project Objective:	To enhance performance of the municipality		<ul style="list-style-type: none"> • 5 signed PA's by 31 July 2008 • Reviewed PMS framework by 30th September 2008 • Approved PMS policy by 30 June 2009 • Approved SDBIP by 30 June 2009 • 4 quarterly assessment meetings • 6 performance reports 						
Outputs:	Indicators:	Location:							
<ul style="list-style-type: none"> • Improved service delivery 	<ul style="list-style-type: none"> • No. of signed PA's. • Reviewed PMS framework. • Developed PMS policy • No. of consolidated quarterly, mid-year & annual reports. • No. of assessment meetings • No. of councillors and managers workshopped. • Top layer SDBIP. 	<ul style="list-style-type: none"> • NMMDM 							
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RAN\$):						
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12	
<ul style="list-style-type: none"> • Development of SDBIP • Development of Performance Management System • Review of PMS Framework • Development of PMS Policy • Development of Performance Agreements • Facilitate PMS Workshops for councillors and Management • Coordinate quarterly, mid-year & annual reports. • Facilitate quarterly assessment meetings 	NMMD Municipality	NMMDM	<ul style="list-style-type: none"> • Development of SDBIP • Development of Performance Management System • Review of PMS Framework • Development of PMS Policy • Development of Performance Agreements • Facilitate PMS Workshops for councillors and Management • Coordinate quarterly, mid-year & annual reports. • Facilitate quarterly assessment meetings 		R500,000				

Priority Issue: Internal IT maintenance		Project No CSIT 01												
Project Name:	Master system Plan		Targets / Target Group:											
Project Objective:	To develop and Implement Municipality's Master Plan to be aligned with the organizational strategic plan		<ul style="list-style-type: none"> Approved MSP by 31st March 2009 											
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> Master System Plan Effective and efficient information system guide Master System Plan 	<ul style="list-style-type: none"> Implementable Master Service Plan 	<ul style="list-style-type: none"> NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> Interview of internal stakeholders based on requirement assessment Preparation of final document 	<ul style="list-style-type: none"> IT Section SITA 	<ul style="list-style-type: none"> NMMDM 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R 500.000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R 500.000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R 500.000														

Priority Issue: Financial systems upgrade		Project No CSIT 02		
Project Name:	Venus system Upgrade		Targets / Target Group:	
Project Objective:	To enhance the efficiency and effectiveness of the financial system		<ul style="list-style-type: none"> Upgraded financial system by March 2009 32 finance personnel trained by December 2008 	
Outputs:	Indicators:	Location:		
<ul style="list-style-type: none"> Accurate and reliable financial system Training of personnel 	<ul style="list-style-type: none"> Upgraded Financial system Number of trained personnel 	<ul style="list-style-type: none"> NMMDM 		
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):	
			<ul style="list-style-type: none"> Procurement of software Installation of software 	<ul style="list-style-type: none"> IT Section SITA Business Connexion Business engineering

Priority Issue: Customer Care		Project No CSAD 1												
Project Name:	Customer care	Targets / Target Group:												
Project Objective:	To ensure customer satisfaction	<ul style="list-style-type: none"> • Turnaround time 48 hours 												
Outputs:	Indicators:	Location:												
<ul style="list-style-type: none"> • To establish customer care centre • Conduct public awareness • Satisfies clientele 	<ul style="list-style-type: none"> • Customer care register • Turnaround time on queries 	<ul style="list-style-type: none"> • NMMDM 												
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):											
<ul style="list-style-type: none"> • Interview of internal stakeholders based on requirement assessment • Preparation of final document 	<ul style="list-style-type: none"> • Corporate Services 	<ul style="list-style-type: none"> • NMMDM 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R 50000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		2008/9	2009/10	2010/11	2011/12	2012/13	R 50000				
2008/9	2009/10	2010/11	2011/12	2012/13										
R 50000														

Priority Issue: Mayoral Outreach Programme, HIV/AIDS, Mayoral Bursary, Youth Projects, Soccer Academy		Project No CSIT 01											
Project Name:	Mayoral Outreach Programme, HIV/AIDS, Mayoral Bursary, Youth Projects, Soccer Academy		Targets / Target Group:										
Project Objective:	To empower designated groups		<ul style="list-style-type: none"> • Two HIV/AIDS Campaign by June 2009 • Two hospices by June 2009 • Bursary policy by September 2008 • Twenty learners awarded bursary by June 2009 										
Outputs:	Indicators:	Location:											
<ul style="list-style-type: none"> • HIV/AIDS Campaign • Equipped hospices • Bursary policy • Support programme • District Youth IDP forum • Exchange programme soccer academy • Internal Sports Code 	<ul style="list-style-type: none"> • Number of effective HIV/AIDS Campaign • Number of equipped hospices • Implementable bursary policy • Support programme • Amount allocated per destitute family • Number of youths participating in the programme • Sports code 	<ul style="list-style-type: none"> • NMMDM 											
Major Activities:	Responsible Agencies: Office of the Executive Mayor	Funding Institution:	Time Frame & Costs(In RANDES):										
<ul style="list-style-type: none"> • Coordinate HIV/AIDS campaigns • Procurement of equipment for hospice • Develop Bursary policy • Support needy students and destitute families • Establish Youth Steering Committee and Conduct IDP workshops • Identification of Youths for Soccer Academy and conduct coaching clinics • Development of internal sport codes 		<ul style="list-style-type: none"> • NMMDM 	<table border="0"> <tr> <td>2008/9</td> <td>2009/10</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> </tr> <tr> <td>R 4 000 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2008/9	2009/10	2010/11	2011/12	2012/13	R 4 000 000				
2008/9	2009/10	2010/11	2011/12	2012/13									
R 4 000 000													

Priority Issue: Intergovernmental Relations		Project No: NMMDM 006					
Project Name:	IGR		Targets / Target Group:				
Project Objective:	<ul style="list-style-type: none"> Ensure that we work together with other municipalities, sector departments, NGO's and other spheres of government 		<ul style="list-style-type: none"> NMMDM 				
Outputs:	Indicators:		Location:				
<ul style="list-style-type: none"> IGR plan developed 	<ul style="list-style-type: none"> Develop a plan which ensures that the Executive Mayor met other Executive Mayors and other political principals from various institutions Strengthen the coordinated participation of Government structures, communities and NGO's 		<ul style="list-style-type: none"> NMMDM 				
Major Activities:	Responsible Agencies:	Funding Institution:	Time Frame & Costs(In RAN\$):				
<ul style="list-style-type: none"> Liaising with other government agencies 		<ul style="list-style-type: none"> NMMDM 	2008/9	2009/10	2010/11	2011/12	2012/13
			R				

Priority Issue: Revenue Enhancement		Project No NMMDM 0049							
Project Name:	Revenue enhancement	Targets / Target Group:							
Project Objective:	To maximise own revenue generation	<ul style="list-style-type: none"> • 2001 • NMMDM 							
Outputs:	Indicators:	Location:							
<ul style="list-style-type: none"> • 30% increase in total own revenue 	<ul style="list-style-type: none"> • Amounts received through donor funding – R100 000 • Approved tariffs • 20% increase in current collection • 10% increase in water collection • 10% increase in water income 	<ul style="list-style-type: none"> • NMMDM 							
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RAN\$):						
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12	
<ul style="list-style-type: none"> • Participate in donor funding activities • Review to tariffs • Maximize guest house revenue • Management of water collection • Implementation of cost recovery 	Department of Finance	NMMDM	<ul style="list-style-type: none"> • Participate in donor funding activities • Review to tariffs • Maximize guest house revenue • Management of water collection • Implementation of cost recovery 						

Priority Issue: Social Facilitation Programme		Project No CSOD 2 (special projects)						
Project Name:	Social Facilitation Programme	Targets / Target Group: <ul style="list-style-type: none"> • NMMD Officials • 51% of stakeholders informed about the projects 						
Project Objective:	To ensure buy-in and ownership of projects by communities.							
Outputs: <ul style="list-style-type: none"> • Informed community • Community buy-in and ownership. • Joint Project Management 	Indicators: <ul style="list-style-type: none"> • Number of community members informed and trained. • Number of uninterrupted projects. 	Location: <ul style="list-style-type: none"> • NMMDM 						
Major Activities: <ul style="list-style-type: none"> • Social facilitation of Municipal Projects. • Establishment of committees. • Training and skills transfer 	Responsible Agencies: NMMDM	Possible Funding Agencies: NMMDM	Time Frame & Costs(In RAN\$):					
			ACTIVITY	2007/8	2008/9	2009/10	2010/11	2011/12
			<ul style="list-style-type: none"> • Social facilitation of Municipal Projects. • Establishment of committees. • Training and skills transfer 		R100,000			

**SOCIAL SERVICES
START-UP FUNDING FOR EMERGING ENTERPRISES**

Priority Issue: Poverty alleviation		Project No CSOD 2 (special projects)				
Project Name:	Mooifontein Crop production, Rethabile women's manufacturing cooperative, Kraaipan crush stone production, Lokaleng sewing and knitting and Ntswelletsoku agricultural enterprise.	Targets / Target Group:				
Project Objective:	<ul style="list-style-type: none"> To reduce level of poverty To establish fresh produce market with the intension to sell fresh products to the community of Itsoseng and neighbouring communities. To create employment in order. 	<ul style="list-style-type: none"> 5 sustainable projects 40 members trained 				
Outputs:	Indicators:	Location:				
<ul style="list-style-type: none"> Reduction in the levels of poverty Skills transfer 	<ul style="list-style-type: none"> Number of jobs created Number of sustainable projects Number of community members trained 	<ul style="list-style-type: none"> Sheila Delareyville Kraaipan Lokaleng Ntswelletsoku 				
Major Activities:	Responsible Agencies:	Possible Funding Agencies:	Time Frame & Costs(In RANDS):			
			ACTIVITY	2007/8	2008/9	2009/10
<ul style="list-style-type: none"> 				R2.5m		

5. LOCAL MUNICIPALITY AND SECTOR DEPARTMENT PROJECTS

1. MAFIKENG LOCAL MUNICIPALITY NEEDS AND PROJECTS

1.1 COMMUNITY NEEDS PER WARD

Thangwana Ntshana, Moraka & Magelelo)
Ward 1 (Lekoko, Modimola, Madibe-
Makgabana, Makhubung, Morwamarapo,
Tontonyane,

Project No	Project Title	Total Cost	Year	Status Qou
MLM/W1/P3	Provision of 500 houses	R 19,000,000	2008/9-2011/12	Project to be implemented subject availability of funds
MLM/W1/P5	Provision of electricity in Makhubung, Morwamarapo, Tontonyane and Schools	R 3,000,000	2008/9-2011/12	Project to be implemented subject availability of funds
MLM/W1/P6	Provision of 30 Highmast lights in Ward 1	R 3,900,000	2008/9-2011/12	Project to be implemented subject availability of funds
	TOTAL	R 25,900,000		

*Funding for electrification of 330 houses at Madibe-Makgabana secured from DLGH 2007/8

PROGRESS

Project No	Project Title	Total Cost	Year	Status Qou
MLM/W1/P4	Provision of Roads, Stormwater: Upgrading, rehabilitation in Modimola, Magelelo & Madibe Makgabana (20km)	R 12,000,000	2008/9-2011/12	Project completed
MLM/W1/P2	Provision of 1300 VIP Toilets (Sanitation)	R 3,900,000	2008/9-2011/12	Funding secured from NMMDM/MIG 2010/2011
MLM/W1/P1	Provision of waterstand pipes to cover the whole ward (Modimola, Magelelo, Madibe Makgabane, Makhubung	R 3,000,000	2008/9-2011/12	Funding secured from NMMDM/MIG 2011/2012
	TOTAL	R 18,900,000		

Ward 2(New W2 - Unit 15, Masuthe 1&2,Phadime,Kabe,Dibono,Metsimaswaana,Lekung, Mabudutshwane, Serotswana, Motsumurwane,Moletsamongwe Metsimaswana & Ext 39)

Prioritized Projects

Project No	Project Title	Total Cost	Year	Status Qou
MLM/W2/P1	Provision of electricity kabe Kgamayasha,ext39,Dibono(300units)	R 6,000,000	2008/9-2011/12	Project to be implemented subject availability of funds
MLM/W2/P3	Provision of 40 highmast lights to cover the whole ward	R 4,500,000	2008/9-2011/12	Project to be implemented subject availability of funds
MLM/W2/P4	Provision of roads, stomwater upgrading in Masuthe 1, Manawane, Dibone, Phadime & Kabe (30km) & Ext.39	R 12,000,000	2008/9-2011/12	Project to be implemented subject availability of funds
MLM/W2/P6	Provision of 600 Houses to cover all villages	R 22,800,000	2008/9-2011/12	Project to be implemented subject availability of funds
	TOTAL	R 45,300,000		

***Funding for water reticulation system and public taps in Manawane & Dibone has been secured from CDM/MIG 2007/8**

PROGRESS

Project No	Project Title	Total Cost	Year	Status Qou
MLM/W2/P5	Provision of waterstand pipes in Masuthe 1 Phase 2	R 3,000,000	2008/9-2011/12	Funding secured from NMMDM/MIG 2010/2012
MLM/W2/P2	Provision of 1500 VIP toilets to cover the whole ward (Masuthe 1& 2, Lekung, Kabe, Moletsamongwe & Motsumorwane)	R 4,500,000	2008/9-2011/12	Funding secured from NMMDM/MIG 2011/2012
TOTAL		R 7,500,000		

5.4.2 IDP SECURED FUNDING

NMMDM/MIG FUNDING

WATER

Project No	Ward No	Project Title	Total Project Value	Financial Year 2008 / 2009	Financial Year 2009 / 2010	Financial Year 2010 / 2011	Financial Year 2011 / 2012	Financial Year 2012 / 2013
		Provision of water at Lokaleng, Mogosane, Tlapeng, Lokgalong & Moshawana	R 4,500,000.00	R 600,000.00	R 3,900,000.00	R -	R -	R -
		Provision of water at Modimola, Magelelo, Madibe Makgabane, Makhubung	R 3,000,000.00	R -	R -	R -	R 3,000,000.00	R -
		Provision of water at Masuthe 1 Phase 2	R 3,000,000.00	R -	R -	R -	R 3,000,000.00	R -

		Provision of water at Tsetse, Matsatseng & Slurry	R 3,000,000.00	R -	R -	R -	R 3,000,000.00	
	3	Proviison of water at Ikopeleng, Miga, Dimorogoane, Magokgoane & 600	R 3,000,000.00	R -	R -	R -	R 3,000,000.00	R -
	11	Provision of water at 20 new stands in ward 11 (Seweding & part Phola)	R 2,000,000.00	R -	R -	R -	R -	R 2,000,000.00
		Provision of water at Motlhabeng ang Dibate	R 3,000,000.00	R -	R -	R -	R -	R 3,000,000.00
		Provision of water at part of Sewding, Magogoe Tar & Phatsima	R 3,000,000.00	R -	R -	R -	R 3,000,000.00	
		Provision of water at Dithakong West & East & Ditshilo	R 3,000,000.00	R -	R -	R -	R -	R 3,000,000.00
		Provision of water at Dithakong Tsa Ga Sehuba, Skoongesight & Dihatshwana	R 3,000,000.00	R -	R -	R -	R -	R 3,000,000.00
		Provision of water at Madibe a Tau, Letlhogori, Morwatshetha, Sebowana, Lekhubu la Seipone & Mantsa	R 3,800,000.00	R -	R -	R -	R -	R 3,800,000.00
		Provision of water at Top Village	R 3,000,000.00	R 1,500,000.00	R 1,500,000.00	R -	R -	R -
		Provision of water at Tloung, part of Magogoe Tar, Magogoe-Makgetla	R 3,000,000.00	R -	R -	R 3,000,000.00	R -	R -
Project No	Ward No	Project Title	Total Project Value	Financial Year 2008 / 2009	Financial Year 2009 / 2010	Financial Year 2010 / 2011	Financial Year 2011 / 2012	Financial Year 2012 / 2013

		Provision of water at Mapetla, Tlhabolog & Sehuba	R 3,000,000.00	R -	R -	R 3,000,000.00	R -	R -
		Provision of water at Magogoe Koikoi and Central	R 3,000,000.00	R -	R -	R 1,131,027.00	R 1,868,973.00	R -
		Provision of water at Majemantsho	R 3,000,000.00	R -	R -	R 3,000,000.00	R -	R -
		Provision of water at Weltevrede, Mooipan, Lombaartslaagte & Broksby	R 6,000,000.00	R 1,500,000.00	R 4,500,000.00	R -	R -	R -
		Provision of Driehoek, Nooigedacht, Bapong, Naauwpoort & Kaalpan	R 6,000,000.00	R 3,169,666.00	R 1,014,892.00	R 1,815,442.00	R -	R -
			R 61,300,000.00	R 6,769,666.00	R 10,914,892.00	R 11,946,469.00	R 16,868,973.00	R 14,800,000.00

SANITATION

Project No	Ward No	Project Title	Total Project Value	Financial Year 2008 / 2009	Financial Year 2009 / 2010	Financial Year 2010 / 2011	Financial Year 2011 / 2012
		Sanitation project at Modimola, Magelelo, Madibe-Makgabane, Makhubung	R 3,900,000.00	R -	R -	R 3,900,000.00	R -
		Sanitation project at Masuthe 1 & 2, Lekung, Kabe, Moletsamongwe, Mtsumorwane	R 4,500,000.00	R -	R -	R 4,500,000.00	R -
		Sanitation project at Miga, Ikopeleng, 600, Makgokwane, Dimorogwane	R 4,800,000.00	R -	R -	R 4,800,000.00	R -

		Sanitation project at Tsetse, Ottoshoop, Farms, Slury & Burhmansdrift	R 3,900,000.00	R -	R -	R 3,900,000.00	R -
		Sanitation project at Lokaleng, Tlapeng, Molelloane, Unit 3 & 6	R 6,000,000.00	R -	R 6,000,000.00	R -	R -
		Sanitation project at Borola-Tuku, Mafikeng CBD, Golf View and Top village	R 3,900,000.00	R 3,900,000.00	R -	R -	R -
		Sanitation project at Riviera Park, Danille & Lomanyaneng	R 3,900,000.00	R -	R -	R 3,900,000.00	R -
		Sanitation project at Mocoseng, Unit 12 & 13, Tontonyane	R 1,500,000.00	R -	R -	R 1,500,000.00	R -
Project No	Ward No	Project Title	Total Project Value	Financial Year 2008 / 2009	Financial Year 2009 / 2010	Financial Year 2010 / 2011	Financial Year 2011 / 2012
		Sanitation project at Motlhabeng, Dibate, Unit 8,9 & 10	R 6,000,000.00	R -	R -	R 6,000,000.00	R -
		Sanitation project at part Seweding, Magogoe Tar & Phatsima	R 3,000,000.00	R -	R 3,000,000.00	R -	R -
	15	Sanitation project at Bokone, Montshioa Stadt, Lorwana and Go-nthua	R 6,000,000.00	R -	R -	R 3,249,439.00	R 2,750,561.00
		Sanitation project at Ramosadi, part Motlhabeng & Phola	R 6,000,000.00	R -	R 4,871,757.00	R 1,128,243.00	R -
		Sanitation project at Tloung, part Magogoe Tar & Magogoe Makgetla	R 3,900,000.00	R 3,900,000.00	R -	R -	R -
		Sanitation project at Tlhabologo, Sehuba &	R 4,500,000.00	R -	R 4,500,000.00	R -	R -

		Mapetla					
		Sanitation projects at Lomanyaneng	R 3,900,000.00	R -	R -	R -	R 3,900,000.00
		Sanitation project at Magogoe Koikoi & Magogoe Central	R 3,900,000.00	R -	R 3,900,000.00	R -	R -
		Sanitation project at Montshioa and Ramosadi	R 3,000,000.00	R -	R -	R 3,000,000.00	R -
		Sanitation project at Majemantsho and Lomanyaneng	R 6,000,000.00	R 6,000,000.00	R -	R -	R -
		Sanitation project at Dithakong, Ditsilo, part of Setlopo & Koikoi	R 3,900,000.00	R 3,900,000.00	R -	R -	R -
		Sanitation project at Lotlhakane & part of Dithakong	R 3,900,000.00	R 3,900,000.00	R -	R -	R -
		Sanitation project at Louisdal, Seberia, Mooipan, Lombaardslaagte, Weltevrede & Goedgevonden	R 6,000,000.00	R 1,280,687.00	R 4,719,313.00	R -	R -
		Sanitation project at Nooitgedacht, Naauwpoort, Bapong, Bethel & Makouspan	R 3,900,000.00	R -	R 3,900,000.00	R -	R -
Project No	Ward No	Project Title	Total Project Value	Financial Year 2008 / 2009	Financial Year 2009 / 2010	Financial Year 2010 / 2011	Financial Year 2011 / 2012
		Sanitation project at Madibe a Tau, Lethogori, Morwatshetlha, Sebowana & Lekhubu-la-Seipone	R 5,100,000.00	R -	R -	R -	R 5,100,000.00

	Sanitation project at Matshepe, Matlhonyane, Setlopo, Rooigrond & Dihatshwana	R 6,000,000.00	R -	R 6,000,000.00	R -	R -	a
	Sanitation project at Seweding and part Phola	R 4,500,000.00	R -	R -	R 4,500,000.00	R -	
		R 111,900,000.00	R 22,880,687.00	R 36,891,070.00	R 40,377,682.00	R 11,750,561.00	

2. TSWAING LOCAL MUNICIPALITY PRIORITY NEEDS.

2.1 HOUSING

Project No.	Project Title	Total cost	Year	Status Quo
TLM/P1	500 Unit X5 Letsopa			Design complete
TLM/P2	Unblock X2 Letsopa Project 250			Approved
TLM/P3	Agisanang X3 1000			Approved
TLM/P4	Mandela Park			Approved
TLM/P5	Rakgwedi 320 Units Vrischgewaagdt 300 units			Approved
TLM/P6	Mofufutso II 110 units			Approved
TLM/P7	Diretsane 100 units			Approved
TLM/P8	Thawane 50 units			Approved
TLM/P9	Manamolela 60 Units			Approved
TLM/P10	Delareyville X7 50 units			Approved
TLM/P11	Geluk 50 Units			Approved
TLM/P12	Letsopa Buffer Zone 460 units			Approved

2.3 WATER

Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Reticulation for 933 stands Agisanang	7 100 000		Awaiting Approval
TLM/P2	Investigating Villages	700 000		
TLM/P3	Water pipe line from Atamelang to Delareyville	14 000 000		
TLM/P4	Replace diesel engines with electrical	1 200 000		
TOTAL		23 000 000		

2.4 HEALTH CARE

Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Clinic for Letsopa			Approved
TLM/P2	Pharmacy for Delareyville			Approved
TOTAL				

2.4 ELECTRICITY

Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	69 Households Manamolela			Started
TLM/P2	36 Households in Geluk			Approved
TLM/P3	High mast light for Ganalaagte and surrounding villages	R 1 286 000		Approved
TLM/P4	High mast light for Atamelang and surrounding villages	R 840 000		Approved
TLM/P5	High mast light for Agisanang and surrounding villages	R 400 000		Approved

2.5 EDUCATION

Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Construction of secondary Delareyville X7			Approved/Constuction
TLM/P2	Agisanang X3 new primary school			Approved/construction
TLM/P3	New primary school X5 Letsopa			Approved/Construction
TLM/P4	Resource centre, Ottosdal, Letsopa			Approved
TLM/P5	Atamelang Resource Centre			Approved
TLM/P6	Thebeyame School			Complete
TLM/P7	Renovation of Dibate Primary School			In progress
Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Community Hall Agisanang	1 825 000		Under Construction

TLM/P2	Upgrading or building of 1 taxi rank			
TLM/P3	Bridge...			
TLM/P4	Build 3 Post Offices			
TLM/P5	Procure land for graveyard			

2.6 ROADS

Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Link roads to villages	16 000 000		Awaiting approval
TLM/P2	Roads and Strom Water Letsopa	7 000 000		Under construction
TLM/P3	Upgrade of roads	4 500 000		Approval pending
TLM/P4	Phase 2 roads Ottosdal	5 100 000		Approval pending
TLM/P5	Phase 2 roads Sannieshof	4 100 000		Approval pending
TLM/P6	Roads and storm water Vrischgewaagd	5 000 000		Design
TLM/P7	Roads Letsopa Ganalaagte	5 000 000		Design

TLM/P8	New toilets Sinote			In progress
TOTAL				

2.7 SANITATION

Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Reticulation of 855 stands Delareyville X7	14 100 000		Tender
TLM/P2	Upgrade water waste treatment plant Delareyville	66 000 000		Design
TLM/P3	New water treatment for Ottosdal	40 000 000		Design
TLM/P4	New water treatment for Sannieshof			Awaiting approval
TLM/P5	Reticulation of 933 stands Agisanang	20 100 000		Awaiting approval

TLM/P6	Upgrade of pumpstation in Sannieshof	2 500 000		Awaiting approval
TLM/P7	Reticulation for Sannieshof town	6 300 000		Awaiting approval
TLM/P8	Reticulation for Ottosdal town	14 700 000		Awaiting approval
TOTAL				

2.8 SERVICE DELIVERY

Project No.	Project Title	Total cost	Year	Status Quo
TLM/P1	Purchasing of equipments			
TLM/P2	Skills development			
TLM/P3	Engage sector departments through monthly meetings			
TOTAL				
Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Nguni Cattle Breeding	R 275 000		
TLM/P2	Thaba Sione Heritage Site	R 500 000		

TLM/P3	Tswaing Conference facility	R 5 000 000		
TLM/P4	N14 New Shopping complex			
TLM/P5	Development of residents on site 418 Delareyville			
TLM/P6	Development of middle to high income residents on X6 Delareyville			
TLM/P7	New Office Complex			
TOTAL		R 5 775 000		

2.9 SOCIAL SERVICES

Project No.	Project Title	Total Cost	Year	Status Quo
TLM/P1	Boiteko one stop centre Ganalaagte	R 711 000		
TLM/P2	Tsholang Day Care Centre for children	R 150 000		

TLM/P3	Kgathelopele sewing	R 660 000		
TLM/P4	10 New Crèches to be subsidized	R 1 541 000		

3. RAMOTSHERE MOILOA LOCAL MUNICIPALITY PRIORITY NEEDS

3.1 MUNICIPAL INFRASTRUCTURE GRANT				
Project No.	Project Title	Total Cost	Year	Status Quo
RMLM/W3/P01	Lobatla Multi Purpose Centre		2007/8 – 2010/11	
RMLM/W4/P02	Mantsie Internal Roads Regravelling		2007/8 – 2010/11	
RMLM/W4/P03	Borakalalo Internal Roads Regravelling		2007/8 - 2010/11	
RMLM/W4/P04	Borakalalo Water Supply (Feasibility Study)		2007/8 – 2010/11	
RMLM/W6/P01	Gopane Water Reticulation		2007/8 – 2010/11	

RMLM/W5&6/P02	Gopane Motswedi Water Supply		2007/8 – 2010/11	
RMLM/W8/P01	Braaklagte Bus Route		2007/8 – 2010/11	
RMLM/W9/P01	Puana Water Supply		2007/8 – 2010/11	
RMLM/W10/P01	Go-Kgang Upgrading of main roads Phase 2		2007/8 – 2010/11	
RMLM/W11/P01	Dinokana Ward 11 Roads & Stormwater		2007/8 – 2010/11	
RMLM/W13/P01	Welbedacht Bulk Water Augmentation		2007/8 – 2010/11	
RMLM/W15/P01	Rehabilitation of existing gravel roads		2007/8 – 2010/11	
RMLM/W13&15/P02	Zeerust & Welbedacht Sewer Network		2007/8 – 2010/	
RMLM/W16/P01	Ikageleng Sewer Network Upgrade		2007/8 – 2010/11	

RMLM/W16/P02	Old Ramosa Road Upgrading		2007/8 – 2010/11	
3.2 INTERNAL BUDGET- RMLM				
Project No.	Project Title	Total cost	Year	Status Quo
RMLM/P01	Water		2006/7 – 2011	
RMLM/P02	Roads maintenance		2006/7 – 2011	
RMLM/P03	Poverty Relief funds		2006/7 – 2011	
RMLM/P04	HIV/AIDS Project		2006/7 – 2011	
RMLM/P05	Special Projects		2006/7 – 2011	
RMLM/P06	Community Participation Project		2006/7 – 2011	
RMLM/P07	Local Economic Development Project		2006/7 – 2011	
RMLM/P08	Renovation of Municipal Offices		2006/7 – 2011	

4. DITSOBOTLA LOCAL MUNICIPALITY PRIORITY NEEDS

4.1 Spatial & Infrastructure Preliminary Projects (Secured Funding)

Project No.	Project Title	Total Cost	Year	Status Quo
LED&P H&LR S&I/01(ii) 9 150	Itsoseng Subsidy Linked Housing DDLG&H	R5,479,200.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 17,18 300	Bodibe Rural Subsidy Linked Housing DDLG&H	R7,740,000.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 13 100	Ga-Motlatla Rural Subsidy Linked Housing DDLG&H	R3,652,800.00	2007/8 – 2010/11	
DI CS S&I/04(i) 10	Sheila Roads and Stormwater CDM/MIG	R1,804,363.00	2007/8 – 2010/11	
DI/LED CS,LED S&I/04(ii);S&I/05(i) & (ii) 4&5	Ditsobotla EPWP Streets Rehabilitation CDM/MIG	R9,200,000.00	2007/8 – 2010/11	
DI CS S&I/09(i) 16	Tlhabologang Bulk water Supply CDM/MIG	R11,000,000.00	2007/8 – 2010/11	
LED&P LED E/01(ii)	All Youth Cooperatives Development Centre (Car Wash) DED&T	R1,000,000.00	2007/8 – 2010/11	
DI CS S&I/04(ii) 6,7,8,9	Itsoseng Roads and Storm water DLM/MIG	R5,415,005.83	2007/8 – 2010/11	
DI CS S&I/04(ii);S&I/05(ii) 3	Blydeville: Construction of Roads DLM/MIG	R5,536,000.00	2007/8 – 2010/11	

Total Funding: DLM/MIG: R9,888,000.00 R11,942,000.00 R9,870,000.00				
Total Funding: DDLG&H R28,264,800.00				
Aggregate Secured Funding R68,061,106.62 R11,942,000.00 R9,870,000.00				
4.2 Spatial & Infrastructure Non-Secure Funding				
Project No.	Project title	Total Cost	Year	Status Quo
DI ES F&I/07(i) 4&51089	Provision of Furniture and Equipments (ES) DLM		2007/8 – 2010/11	
DI ES S&I/13(i)(ii) 14 1100	Bokkraal Highmast Lights MIG	R2,500,000.00	2007/8 – 2010/11	
DI ES S&I/13(i)(ii) 15 1104	Upgrading & Maintenance of Streetlights in Tlhabologang MIG	R3,000,000.00	2007/8 – 2010/11	
DI ES S&I/13(i)(ii) 14 1106	Grasfontein Highmast Lights MIG	R2,500,000.00	2007/8 – 2010/11	
DI ES S&I/13(i)(ii) 6,7,8,9	1108 Itsoseng Highmast Lights MIG	R5,000,000.00	2007/8 – 2010/11	
DI ES S&I/13(i)(ii) 15 1112	Upgrade Streetlights in Coligny DLM	R1,000,000.00	2007/8 – 2010/11	
DI/CS ES S/01(iii) 1 1320	Boikhutso Sports Field Electrification	R1,000,000.00	2007/8 – 2010/11	

DI ES S&I/11(ii); S&I/12(i)(ii)	1,2,3,4,5 1005 10 MVA Supply Increase at the Main-Substation DLM/Eskom	R10,000,000.00	2007/8 – 2010/11	
DI ES S&I/11(ii); S&I/12(i)(ii) 1,2,3,4,5 1007	Cable for Boikhutso Substation to 3rd Supply Point DLM	R1,080,000.00	2007/8 – 2010/11	
DI ES S&I/11(ii); S&I/12(i)(ii) 1,2,3,4,5 1006	Cable for Thabo Mbeki Drive Substation to Lang Street Substation DLM	R528,000.00	2007/8 – 2010/11	
DI ES S&I/11(ii); S&I/12(i)(ii) 1,2,3,4,5 7000	Cable: Main Substation to 4th Avenue Substation DLM	R780,000.00	2007/8 – 2010/11	
Total		R72,388,000.00		
4.3 Spatial & Infrastructure (Non-Secured Funding)				
Project No.	Project Title	Total Cost	Year	Status Quo
DI ES S&I/11(ii); S&I/12(i)(ii) 1,2,3,4,5 7100	Cable: 4th Avenue Substation to 12th Avenue Substation DBSA/MIG	R660,000.00	2007/8 – 2010/11	
DI ES S&I/11(ii); S&I/12(i)(ii)	Cable: NWK Silos to Showground DBSA/MIG	R600,000.00	2007/8 – 2010/11	

1,2,3,4,5 1009				
DI ES 1,2,3,4,5 1011	Upgrade ten Main Substations and Lines DBSA/MIG	R4,200,000.00	2007/8 – 2010/11	
DI ES S&I/11(ii); S&I/12(i)(ii) 1,2,3,4,51,2,3,4,5 1013	Cable: 8th Avenue Substation to 6th Street DBSA/MIG	R504,000.00	2007/8 – 2010/11	
DI CS S&I/04(i) 19 1208	Springbokpan Construction of Roads MIG	R4,000,000.00	2007/8 – 2010/11	
DI CS S&I/04(ii) 1 1203	Boikhutso Ext 2 Construction of Roads MIG	R6,000,000.00	2007/8 – 2010/11	
DI CS S&I/04(ii) 4,5 1204	Lichtenburg Upgrading of Roads MIG	R13,500,000.00	2007/8 – 2010/11	
DI CS S&I/04(i) 17,18,19 1213	Bodibe Construction of Bus Route MIG	R9,500,000.00	2007/8 – 2010/11	
DI CS S&I/04(i) 10 1247	Verdwaal 1 & 2 Construction of Roads MIG	R6,300,000.00	2007/8 – 2010/11	
DI CS S&I/09(ii) 17,18,19 1145	Bodibe Upgrading of Bulk Water Supply & Internal Network	R9,500,000.00	2007/8 – 2010/11	
TOTAL		R54,824,000.00		
4.4 Spatial & Infrastructure (Non-secured Funding)				

Project No.	Project Title	Total Amount	Year	Status Quo
DI CS S&I/09(i)(ii) 10 1381	Sheila Bulk and Internal Water Supply MIG	R6,500,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii)v	Blydeville Phase 1 Prepaid Water Metres Installation MIG	R3,000,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii)	All 7115 8 X 6 Cube Tipper Trucks MIG	R4,680,000.00	2007/8 – 2010/11	
DI CS S&I/04(i)(ii) 13 1214	Ga-Motlatla Upgrading & Construction of Internal Roads MIG	R2,100,000.00	2007/8 – 2010/11	
DI CS S&I/04(i)(ii) 17,18,19 1213	Bodibe Upgrading & Maintenance of Internal Roads MIG	R9,450.00	2007/8 – 2010/11	
DI CS S&I/04(i)(ii) 15 1700	Coligny Upgrading & Maintenance of Internal Roads MIG	R2,500,000.00	2007/8 – 2010/11	
DI CS S&I/04(ii) 15 1206	Tlhabologang Construction of New Internal Roads MIG	R4,000,000.00	2007/8 – 2010/11	
DI CS S&I/04(i)(ii) 6,7,8,9 1210	Itsoseng Upgrading of Roads MIG	R3,135,000.00	2007/8 – 2010/11	

DI CS S&I/04(i)(ii) 17,18,19 1216	Bodibe Construction of Internal Roads &Storm water MIG	R9,450,000.00	2007/8 – 2010/11	
Total		R35,374,450.00		
4.5 Spatial & Infrastructure (Non-secured Funding)				
Project No.	Project Title	Total Cost	Year	Status Quo
DI CS S&I/09(i)(ii) 10 1139	Verdwaal Water Supply MIG	R4,500,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 14 1141	Bakerville Water Reticulation & Yard Connections MIG	R1,500,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 14 1143	Bokkraal/Vlakpan Water Reticulation & Yard Connections MIG	R1,500,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 17,18,19 1145	Bodibe Individual Yard Water Connections MIG	R3,000,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 14 1149	Grasfontein/Malegaga/Rietvlei Water Reticulation & Yard Connections MIG	R1,000,000.00	2007/8 – 2010/11	

DI CS S&I/09(i)(ii) 13 1151	Ga-Motlatla Upgrade & Extension of Existing Water Network MIG	R3,000,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 10 1157	Sheila Sewerage/Sanitation MIG	R4,000,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 15 1160	Tlhabologang Sewer Network MIG	R6,000,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 6,7,8,9 1234	Itsoseng Reservoir Upgrade MIG	R3,000,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 15 1250	Provision of Sewer Line in Tlhabologang MIG	R600,000.00	2007/8 – 2010/11	
DI CS S&I/09(i)(ii) 19 1382	Rural sanitation supply for 127 households in Springbokpan MIG	R156,605.00	2007/8 – 2010/11	
Total		R33,656,605		
4.6 Social: None Secure Funding				
Project No.	Project Title	Total Cost	Year	Status Quo
DI PR&C S/01(iii)(iv) 4 1029	Provision of Rebuilding Tenniscourts and Basketball in Burgersdorp External	R200,000.00	2007/8 – 2010/11	

DI PR&C S/01(iii) 3 1295	Provision of additional sport facilities in Blydeville External	R600,000.00	2007/8 – 2010/11	
DI PR&C S/01(iii) 10 1297	Provision of basic Sport and Recreation facilities in Sheila External	R300,000.00	2007/8 – 2010/11	
DI PR&C S/01(iii) 10 1299	Upgrade of basic Sport and Recreation facilities in Verdwaal External	R300,000.00	2007/8 – 2010/11	
DI PR&C S/01(iii) 1,2 1301	Provision of additional Sport facilities in Boikhutso External	R300,000.00	2007/8 – 2010/11	
DI PR&C S/01(iii) 14 1303	Provision of basic Sport and Recreation facilities and upgrade soccer/netball fields facilities and upgrade soccer/netball fields in Wilverdiend/Rietvlei/Malegaga External	R400,000.00	2007/8 – 2010/11	
DI PR&C S/01(iii) 4 1313	Upgrade/expand sport and recreation facilities at Sonop hall External	R600,000.00	2007/8 – 2010/11	
Total		R2,700,000		

4.7 Spatial & Infrastructure (None Secure Funding)				
Project No.	Project Title	Total Cost	Year	Status Quo
LED&P H&LR S&I/01(ii) 1,2 A1	Boikhutso Informal Housing Upgrading(900 units) DDLG&H	R32,875,200.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 14 A4	Grasfontein Informal Settlement Upgrade Housing (160 units) DDLG&H	R5,844,480.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 14 A6	Welverdiend/Carlsonia Informal Settlement Housing (250 units) DDLG&H	R9,132,000.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 1,2,3 C2	Greenfield Housing Project (200 units) (Lichtenburg-Boikhutso-Blydeville Cluster) Long- term DDLG&H	R7,305,600.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 6,7,8,9 C6/7	Itsoseng Housing Project (800 units) DDLG&H	R29,222,400.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 15 C9	New Greenfield Project in Tlhabologang (500 units) DDLG&H	R18,264,000.00	2007/8 – 2010/11	
LED&P H&LR S&I/01(ii) 11	New Greenfield Project in Itekeng (150 units)	R5,479,200.00	2007/8 – 2010/11	

C11	DDL&H			
LED&P H&LR S&I/01(ii) 19 D2	New Springbokpan, Matile Rural Housing(300 units) DDL&H	R10,958,400.00	2007/8 – 2010/11	
Total		R388,658,080		
4.8 Environmental Issues: (Non Secure Funding)				
Project No.	Project Title	Total Cost	Year	Status Quo
CS EH&SW E/05;E/0615 1243	Waste Disposal Site in Tlhabologang DLM/DACE	R2,000,000.00	2007/8 – 2010/11	
CS EH&SW E/05;E/066,7,8,9 1416	Waste Disposal Site in Itsoseng DLM/DACE	R3,000,000.00	2007/8 – 2010/11	
CS EH&SW	All 1281 Cemetery Maintenance & Cleaning Campaigns AFF	R500,000.00	2007/8 – 2010/11	
CS EH&SW E/01(i) 1415	Prepare Integrated Waste Management Plan DLM/DACE	R400,000.00	2007/8 – 2010/11	

CS EH&SW E/041419	Establish a Waste Management Information Centre DLM	R200,000.00	2007/8 – 2010/11	
Total		R6,100,000		
4.9 Social: Non Secure Funding				
Project No.	Project Title	Total Cost	Year	Status Quo
DI PR&C S/01(iii)(iv) 11 1314	Upgrading existing sport field in Itsekeng DLM	R100,000.00	2007/8 – 2010/11	
DI PR&C S/01(iii)(iv) 1,2 1317	Upgrading of existing parks in Boikhutso DLM	R280,000.00	2007/8 – 2010/11	
DI PR&C S/01(iv) 7 1323	Maintenance of existing parks in Itsoseng(Ward 7) DLM	R50,000.00	2007/8 – 2010/11	
DI PR&C S/I01(iii) 16 1414	Multi Purpose sport facility (Indoor Sports) in Coligny DLM	R1,500,000.00	2007/8 – 2010/11	
DI PR&C S/04(ii) 4,5 1265	Upgrading & Fencing of Cemeteries in Lichtenburg/Burgersdorp DLM	R200,000	2007/8 – 2010/11	
DI PR&C S/04(iv) 6,7,8,9,1267	Provision of Cemetery Site in Itsoseng DLM	R30,000.00	2007/8 – 2010/11	

DI PR&C S/04(ii) 14 1269	Upgrading & fencing of cemetery in Bakerville & Grasfontein DLM	R100,000.00	2007/8 – 2010/11	
DI PR&C S/04(ii) 14 1274	Upgrading & fencing of cemetery in Bokkraal/Vlakfontein/Grootfontein DLM	R100,000.00	2007/8 – 2010/11	
Total		R2.360,000		
4.10 Social Non Secure Funding				
Project No.	Project Title	Total Cost	Year	Status Quo
DI PR&C S/04(ii) 15 1276	Upgrading & fencing of cemetery in Ward15 DLM/PPP	R100,000.00	2007/8 – 2010/11	
DI PR&C S/04(ii) 17,18,19 1278	Upgrading & ablution facilities at cemetery in Bodibe-Rakgolo & Gamotuba DLM/PPP	R200,000.00	2007/8 – 2010/11	
CS T&L S/05(i) 16 1359	Upgrading of Coligny Drivers License & Testing Station DLM/DoT	R200,000.00	2007/8 – 2010/11	
CS T&L S/05(ii) 1,2 1255	Road Signs & Street Names in Boikhutso DLM	R120,000.00	2007/8 – 2010/11	

CS T&L S/05(ii) 6,7,8,9 1258	Road Signs & Street Names in Itsoseng DLM	R100,000.00	2007/8 – 2010/11	
CS FS&DM S/02(ii) N/A 1046	Provision of Fire-fighting Vehicles DLM	R400,000.00	2007/8 – 2010/11	
CS FS&DM S/02(iii) N/A 1044	Computer Equipments & Database for Fires Station DLM	R70,000.00	2007/8 – 2010/11	
TOTAL		R1,190,000		
4.11 Financial & Institutional (Non Secure Funds)				
Project No.	Project Title	Total Cost	Year	Status Quo
CFO BTO F&I/02(i) N/A 1407	Implementation of the Finance Management System DPLG/NT	R2,000,000.00	2007/8 – 2010/11	
CFO BTO F&I/01(iv) N/A 1413	Linking of Satellite Offices DLM	R300,000.00	2007/8 – 2010/11	
DCS ADMIN F&I/10(iv) N/A 1405	Implementation of Management Information System DLM	R40,000.00	2007/8 – 2010/11	
Total		R2,340,000		

4.12 Economic Development (Non Secured Funding)				
Project No.	Project Title	Total cost	Year	Status Quo
LED&P ED ED/01(i) N/A 1344	Development of the LED Strategy DLM/DBSA	R6,500,000.00	2007/8 – 2010/11	
LED&P ED ED/03	All 1348 Establish database and support programme for local SMME's DLM	R100,000.00	2007/8 – 2010/11	
LED&P ED ED/04 13 E8/7/7	Ga-Motlatla – McCain Potato Project* Cultivation and Production of 4000 Metric Tons McCain/ MANCO	R2,640,000.00*	2007/8 – 2010/11	
LED&P ED ED/04 1,2 1401	Boikhutso MPCC for LED Project Initiatives NT	R5,000,000.00	2007/8 – 2010/11	
LED&P ED ED/04 7 11508	Resuscitate Itsoseng Hydroponics Project Holcim CSR	R50,000.00	2007/8 – 2010/11	
Total		R14.290,000		

5. RATLOU LOCAL MUNICIPALITY NEEDS AND PROJECTS

Ward 1 (Dingateng, Mabule, Mathateng)				
Prioritized Projects				
Ward 1				
Project No	Project Title	Total Cost	Year	Status Quo
RLM/W1/P1	Provision of a Clinic	R500.000	2008/9-2011/12	
RLM/W1/P2	Provision of Sanitation facilities	R1.200.000	2008/9-2011/12	
RLM/W1/P3	Provision of a Community Hall	R1.200.000	2008/9-2011/12	
RLM/W1/P4	Water extension	R1.400.000	2008/9-2011/12	
RLM/W1/P5	Crèche renovation	R 60.000	2008/9 – 2011/12	
RLM/W1/P6	Provision of RDP Houses	R73.056.000	2008/9-2011/12	
RLM/W1/P7	Provision of Grazing land		2008/9-2011/12	
RLM/W1/P8	Provision of Telkom Phones	R 200.000	2008/9 – 2011/12	

RLM/W1/P10	Provision of Cell Phone Signal Tower	R1.200.000	2008/9-2011/12	
RLM/W1/P11	Tap Maintenance	R120.000	2008/9-2011/12	
	TOTAL	R78.936.000		

Project No	Project Title	Total Cost	Year	Status Quo
RLM/W1/P12	Crèche	R200.000	2008/9-2011/12	
RLM/W1/P13	Middle School renovation	R60.000	2008/9-2011/12	
RLM/W1/P14	Pit Latrines in Schools	R200.000	2008/9-2011/12	
RLM/W1/P15	Water extension	R1.400.000	2008/9-2011/12	
RLM/W1/P16	Tribal Sub office	R 200.000	2008/9 – 2011/12	
RLM/W1/P17	High mast lights	R2.000.000	2008/9-2011/12	

RLM/W1/P18	Maintenance of internal roads	R 200.000	2008/9-2011/12	
RLM/W1/P19	Livestock water	R 200.000	2008/9 – 2011/12	
RLM/W1/P20	Post office	R 600.000	2008/9-2011/12	
RLM/W1/P21	ATM Machine	-	2008/9-2011/12	
RLM/W1/P22	Vending Station	R200.000	2008/9-2011/12	
RLM/W1/P23	Electricity extension	R1.000.000	2008/9-2011/12	
RLM/W1/P24	Telkom landline phones	R 1.000.000	2008/9-2011/12	
RLM/W1/P25	Cell Signal Towers	R 1.200.000	2008/9 – 2011/12	
RLM/W1/P26	Yard water reticulation	R 200.000	2008/9-2011/12	
RLM/W1/P27	RDP Houses	R 76.056.000	2008/9-2011/12	
RLM/W1/P28	Entertainment Centre	-	2008/9-2011/12	

RLM/W1/29	Electricity extension new stands	R 1.200.000	2008/9-2011/12	
RLM/W1/30	Water extension	R1.200.000	2008/9-2011/12	
RLM/W1/P31	Maintenance of boreholes	R 600.000	2008/9-2011/12	
RLM/W1/P32	Abet Centre	R500.000	2008/9-2011/12	
RLM/W1/P33	Clinic	R500.000	2008/9 – 2011/12	
RLM/W1/P34	Creche	R200.000	2008/9-2011/12	
RLM/W1/P35	Community Hall electrification	R10.000	2008/9-2011/12	
RLM/W1/P36	Provision of Telkom Phones	R200.000	2008/9 – 2011/12	
RLM/W1/P37	Maintenance of Internal Roads	R 100. 000	2008/9-2011/12	
RLM/W1/P38	High mast lights	R2.000.000	2008/9-2011/12	
RLM/W1/P39	ATM Machine	-	2011	

RLM/W1/P40	Shopping Complex	R5.000.000	-	
RLM/W1/P41	Sports Complex	R1.000.000	2011	
TOTAL		R12.510.000		
RLM/W1/P42	Extension of the Clinic	R150.000	2010	
RLM/W1/P43	Water extension	R1.200.000	2011	
RLM/W1/P44	RDP Housing	R15.000.000	2011	
RLM/W1/P45	Livestock water	R200.000	2011	
RLM/W1/P46	Creche	R200.000	2011	
RLM/W1/P47	Community Hall water connection	R10.000	2008	
RLM/W1/P48	Hospice	R250.000	2010	
RLM/W1/P49	Shopping Complex	R5.000.000	-	
RLM/W1/P50	Market Corporation	-	-	
RLM/W1/P51	High mast lights	R2.000.000	2011	
RLM/W1/P52	Electricity extension new stands	R1.000.000	2011	
RLM/W1/P53	Pit Latrine Toilets at Primary School	R200.000	2010	

RLM/W1/P54	Classroom extension	R500.000	2009	
RLM/W1/P55	Maintenance of Internal roads	R100.000	2009	
TOTAL		R25.610.000		
RLM/W1/P56	Water extension RDP Standard	R1.200.000	2010	
RLM/W1/P57	Shopping Complex	R5.000.000	-	
RLM/W1/P58	RDP Housing	R15.000.000	2010	
RLM/W1/P59	ATM Machine	-	-	
RLM/W1/P60	High mast lights	R1.600.000	2011	
RLM/W1/P61	Livestock water	R200.000	2010	
RLM/W1/P62	Border Gate	R2.000.000	2009	
RLM/W1/P63	Filling Station	R1.000.000	2001	
RLM/W1/P64	Maintenance of internal & link roads	R100.000	2009	
RLM/W1/P65	Vending Machines	R20.000	2008	
RLM/W1/P66	Close Corporation		2011	
RLM/W1/P67	Farmers Financial Assistance	R1.000.000	2010	

TOTAL		R27.120.000		
RLM/W1/P68	Clinic	R250.000	2010	
RLM/W1/P67	Water Extension	R4.000.000	2008	
RML/W1/P68	Community Hall	R2.000.000	2011	
RML/W1/P69	Crèche	R250.000	2010	
RML/W1/P70	Middle School	R1.500.000	2011	
RML/W1/P80	LED Projects	R.50.000	2008	
RLM/W1/P81	RDP Housing	R73.056.000	-	
RLM/W1/P82	Water extension RDP Standard	R4.000.000	2008	
RLM/W1/P83	VIP Toilets	R240.000	2008	
RLM/W1/P84	Cell Signal Tower	R1.200.000	2011	
RLM/W1/P85	Livestock water	R200.000	2010	
RLM/W1/P86	Farming projects assistance	R1.000.000	2011	
RLM/W1/P87	Electricity extension	R1.000.000	2011	
RLM/W1/P88	High mast lights	R4.000.000	2011/13	

RLM/W1/P89	Renovation of schools	R250.000	2011	
TOTAL		R92.996.000		
WARD 2 (Loporung, Makgobistat, Logagane, Sasane, Ditloung, Mayaeyane, Sefatlhane)				
Project No.	Project Title	Total Cost	Year	Status Quo
RLM/W2/P1	Clinic	R200.000	2010	
RLM/W2/P2	Road	R2.000.000	2011	
RLM/W2/P3	Crèche	R200.000	2011	
RLM/W2/P4	New Stan	-	-	
TOTAL		R2.400.000		
RLM/W2/P5	Stan Pipe	-	-	
RLM/W2/P6	Creche	R250.000	2011	
RLM/W2/P7	Disability Center	R500.000	2011/12	
RLM/W2/P8	Ambulance	R100.000	2009	
TOTAL		R850.000		
RLM/W2/P8	Clinic	R200.000	2009	

RLM/W2/P9	RDP Houses	R73.056.000	2008	
RLM/W2/P10	Tribal Office	R1.000.000	2011/13	
RLM/W2/P11	Community Hall	R100.000	2010	
RLM/W2/P12	School Transport	R100.000	2011/13	
RLM/W2/P13	New Stan with electricity infrastructure	-	-	
RLM/W2/P14	Pay Point	R200.000	2011	
RLM/W2/P15	Livestock water	R100.000	2010	
RLM/W2/P16	Fencing of Crèche	R40.000	2009	
TOTAL		R74796000		
RLM/W2/P17	Water	R1.200.000	20011/12	
RLM/W2/P18	School	R1.000.000	2009	
RLM/W2/P19	RDP Houses	R1.500.000	2011/13	
RLM/W2/P20	Emergency housing	R10.000.000	2011/13	
RLM/W2/P21	Public transport	R100.000	2009	
RLM/W2/P22	Water	R1.200.000	2011/13	

TOTAL		R15.000.000		
WARD 3 (Disaneng)				
Prioritized Projects				
Project No.	Project Title	Total Cost	Year	Status Quo
RLM/W3/P1	Fencing around reservoir	R50.000	2009	
RLM/W3/P2	Youth Development Centre	R1.000.000	2011/12	
RLM/W3/P3	Agriculture & manufacturing LED cooperatives	R200.000	2008	
RLM/W3/P4	Paving and upgrading of internal roads	R1.000.000	2011/12	
RLM/W3/P5	Two roomed clinic at Sethabaneng	R250.000	2009	
RLM/W3/P6	Dev. Of Disaneng Dam	R1.000.000	2010	
RLM/W3/P7	Renovation of schools	R200.000	2010	
RLM/W3/P8	Two Crèches	R400.000	2011/13	
RLM/W3/P9	Pedestrian crossing bridges	R500.000	2010	
RLM/W3/P10	Sanitation	R1.000.000	2011/13	
RLM/W3/P11	High Mast Lights	R5.000.000	2009	
RLM/W3/912	Emergency Housing	R15.000.000	2011/13	

RLM/W3/P13	Cleaning of Graveyards	R60.000	2011/13	
TOTAL		R25.660.000		
WARD 4 (Matloding, Logageng, Moshawane)				
Priority Needs				
Priority No.	Priority Title	Total Cost	Year	Status Quo
RLM/W4/P1	Secondary Schools	R1.000.000	2009	
RLM/W4/P2	Community Hall	R1.600.000	2013	
RLM/W4/P3	Water reservoir	R 50.000	2008	
RLM/W4/P4	Library	R1.600.000	2011/12	
RLM/W4/P5	Upgrading of early leaning centre	RR200.000	2011/12	
RLM/W4/P6	Access road	R100.000	2009	
RLM/W4/P7	VIP Toilets	R540.000	2008	
RLM/W4/P8	Housing	R73.056.000	2008	
RLM/W4/P9	Nurses home	R1.000.000	2012/13	
RLM/W4/P10	Fire & Emergency Substation	-	-	
RLM/W4/P11	Electricity extension at new stands	-	-	

RLM/W4/P12	LED Projects	R50.000	2008	
RLM/W4/P13	Cover ground	R3.000.000	2010	
RLM/W4/P14	Tribal Office	R1.000.000	2009	
RLM/W4/P15	High Mast lights	R3.000.000	2012/13	
Total		R86.196.000		
RLM/W4/P16	Water (upgrading of borehole)	-	2011/13	
RLM/W4/P17	Multipurpose centre	R5.000.000	2011/13	
RLM/W4/P18	Tarred – link road Logageng to Setlagole	R20.000.000	2011/13	
RLM/W4/P19	High Mast lights	R4.500.000	2008	
RLM/W4/P20	Vodacom & MTN Towers	R1.200.000	2009	
RLM/W4/P21	Bridge joining village & camps	R4.000.000	2009	
RLM/W4/P22	Poverty Alleviation Projects	R50.000	2008	
RLM/W4/P23	SMME's & LED Projects	-	-	
RLM/W4/P24	Hospice	R900.000	2009	
RLM/W4/P25	Leather work & capentry	-	-	

RLM/W4/P26	Police Satellite	R1.000.000	2010	
RLM/W4/P27	Extension of existing schools	R600.000	2011/13	
RLM/W4/P28	Sports Complex	R2.500.000	2010	
RLM/W4/P29	Emergency Housing	R10.000.000	2011/13	
RLM/W4/P30	Community Game Farm	R2.500.000	2008	
RLM/W4/P31	Cultural village	R1.000.000	2011/13	
Total		R53.250.000		
RLM/W4/P32	Water upgrading – RDP standards	R3.500.000	2009	
RLM/W4/P33	Secondary school & renovations	R1.000.000	2010	
RLM/W4/P34	VIP Toilets	R540.000	2011/13	
RLM/W4/P35	Emergency housing	R10.000.000	2010	
RLM/W4/P36	Extension of grazing land	-	-	
RLM/W4/P37	Livestock water	R1.000.000	2011/13	
RLM/W4/P38	Internal roads	R100.000	2009	
RLM/W4/P39	Cover ground	R2.500.000	2011/12	

RLM/W4/40	High Mast lights	R4.500.000	2011/12	
RLM/W4/41	Early Learning Centre	R2.500.000	2009	
RLM/W4/42	Police Satellite	R700.000	2010	
RLM/W4/43	Poverty Alleviation Projects	R50.000	2008	
RLM/W4/44	Bridge renovation	R3.500.000	2011/12	
TOTAL		R28.990.000		
WARD 5 (Lokaleng, Ramokoto) Prioritized Needs				
Project No.	Project Title	Total Cost	Status Quo	
RLM/W5/P1	Water	R2.500.000	2011/13	
RLM/W5/P2	High School & Primary	R1.000.000	2011/13	
RLM/W5/P3	Clinic	R600.000	2009	
RLM/W5/P4	Post Office	R650.000	2011/13	
RLM/W5/P5	VIP Toilets	R240.000	2011/13	
RLM/W5/P6	Electricity extension	R1.000.000	2011/13	
RLM/W5/P7	Roads	R2.000.000	2011/13	

RLM/W5/P8	Maintenance of Cemeteries	R60.000	2009	
RLM/W5/P9	Home Affairs	-	-	
RLM/W5/P10	LED Projects	R50.000	2008	
RLM/W5/P11	Road humps on N18	R100.000	2010	
RLM/W5/P12	School Transport	R100.000	2009	
RLM/W5/P13	Community Hall	R1.600.000	2011/13	
RLM/W5/P14	Recreational centre	-	-	
RLM/W5/P15	Satellite Police Station	R650.000	2011/13	
RLM/W5/P16	Traffic Department	-	-	
RLM/W5/P17	Skills Dev. Office	-	-	
RLM/W5/P18	Mining Opportunities	-	-	
TOTAL				
RLM/W5/P19	Water RDP standard	R1.400.000	2008	
RLM/W5/P20	Livestock Water	R1.000.000	2009	
RLM/W5/P21	Electricity Extensions	R1.000.000	2009	

RLM/W5/P22	Sanitation	R600.000	2009/10	
RLM/W5/P23	Community Hall	R2.200.000	2010	
RLM/W5/P24	High School renovation	R100.000	2009	
RLM/W5/P25	Home Affairs	R2.500.000	2009	
RLM/W5/P26	Child Protection Unit (Police Station Satellite)	-	-	
TOTAL		R19.350.000		
WARD 6 (Tlhaping, Lohatlheng, Garelang Priority Projects				
Project No.	Project Title	Total cost	Year	Status Quo
RLM/W6/P1	Bridge renovation – old railway line	R1.200.000	2011/13	
RLM/W6/P2	Cover ground &Swimming Pool	R2.500.000	2010	
RLM/W6/P3	Speed humps	R100.000	2009	
RLM/W6/P4	Shopping Complex	R5.000.000		
RLM/W6/P5	Filling Station	R1.500.000	2011/13	
RLM/W6/P6	Middle School renovation turn into Secondary School	R100.000	2010	
RLM/W6/P7	Crèche at Bosotheo	R200.000	2009	

RLM/W6/P8	Rehabilitation of internal roads	R100.000	2009	
RLM/W6/P9	Livestock water & dipping tank	R200.000	2010	
RLM/W6/P10	Upgrading of water	R1.200.000	2009	
RLM/W6/P11	Electricity at Moseja Section	R4.000.000	2011/13	
RLM/W6/12	VIP Toilets	R14.400.000	2009	
RLM/W6/P13	Fence and Brick making project at Bosothong Section	R50.000	2008	
RLM/W6/P14	Vegetable garden at Bosothong	R50.000	2011/13	
TOTAL		R30.600.000		
RLM/W6/P15	VIP Toilets	R14.400.000	2010	
RLM/W6/P16	Rehabilitation of internal roads	R100.000	2009	
RLM/W6/P17	Community hall	R2.000.000	2011/13	
RML/W6/P18	Yard based water upgrading	-	-	
RML/W6/P19	Water in Green central Section	-	2011/13	
RML/W6/P20	Thusong Service Centre & Educational Support Centre at 77 Hall	R1.000.000	2009	
RLM/W6/P21	Property Development & Investment attraction for town Dev. Around train station	R20.000.000	2011/13	

RLM/W6/P22	Foot Bridge	R4.500.000	2010	
RLM/W6/P23	Tap maintenance	R100.000	2009	
RLM/W6/P24	Water upgrading in Rabatho Section	R12.000.000	2010	
RLM/W6/P25	Road construction between Rabatho and Moetgaan Section	R4.500.000	2009	
RLM/W6/P26	Livestock water	R250.000	2011/13	
RLM/W6/P27	Rehabilitation of existing boreholes	R400.000	2008	
RLM/W6/P28	Plastic recycling project	R50.000	2010	
TOTAL		R59.300.000		
RLM/W6/P29	VIP Toilets	R14.400.000	2008	
RLM/W6/P30	Upgrading of water	R12.000.000	2009	
RLM/W6/P31	Foot bridge at Madibogo high	R4.500.000	2010	
RLM/W6/P32	Technikon	-	-	
RLM/W6/P33	Livestock water	-	2010	
RLM/W6/P34	Community Hall	R2.000.000	2011/13	
RLM/W6/P35	Library	R3.500.000	2011/13	

RLM/W6/P36	Two Roomed Clinic	R400.000	2009	
TOTAL		R36.800.000		
WARD 7 (Madibogopan, Diolwane) Priority Needs				
Project No.	Project Title	Total Cost	Year	Status Quo
RLM/W7/P1	Tarred Road	R20.000.000	2010	
RLM/W7/P2	Maintenance of internal roads	R100.000	2009	
RLM/W7/P3	High mast lights	R6.800.000	2011	
RLM/W7/P4	Electricity extension	R3.600.000	2011	
RLM/W7/P5	Crèche	R200.000	2009	
RLM/W7/P6	Tourism Dev. At local Dam	R10.500.000	2010	
RLM/W7/P7	Road from Diolwane to Tlhaping	R250.000	2011	
RLM/W7/P8	Old age home	R1.000.000	2012	
RLM/W7/P9	Fern park	R6.000.000	2013	
RLM/W7/P10	Water extension	R2.500.000	2012	
RLM/W7/P11	RDP Houses	R73.056.000	2008	

RLM/W7/P12	Podiums & Lights in the stadium	R3.000.000	2013	
RLM/W7/P13	Livestock water	R250.000	2009	
RLM/W7/P14	Satellite Police Station	R400.000	2013	
RLM/W7/P15	Renovation of Schools	R150.000	2009	
TOTAL		R12.786.000		
RLM/W7/P16	School Transport	R120.000	2009	
RLM/W7/P17	Pay point	R100.000	2008	
RLM/W7/P19	Early Learning Centre	R200.000	2010	
RLM/W7/P20	Electricity extension	R3.600.000	2008	
RLM/W7/P21	Sanitation	R200.000	2013	
RLM/W7/P22	Social Worker visits	-	2008	
RLM/W7/P23	House numbering	-	2008	
RLM/W7/P24	Grave Side Fencing	R100.000	2009	
RLM/W7/P25	Community Hall	R1.600.000	2013	
RLM/W7/P26	Post Office	R2.000.000	2010	

RLM/W7/P27	Public Phones	R200.000	2010	
RLM/W7/P28	Cover ground	R2.500.000	2013	
RLM/W7/P29	Water extension	R4.000.000	2012	
RLM/W7/P30	Public Transport	-	2009	
RLM/W7/P31	Farming Equipment	R2.000.000	2013	
RLM/W7/P32	RDP Houses	R10.000.000	2013	
TOTAL		R26.620.000		

Ward 8 (Dingateng,)				
Prioritized Projects				
Project No	Project Title	Total Cost	Year	Status Quo
RLM/W1/P1	Provision of a Clinic	R500.000	2008/9-2011/12	
RLM/W1/P2	Provision of Sanitation facilities	R1.200.000	2008/9-2011/12	

RLM/W1/P3	Provision of a Community Hall	R1.200.000	2008/9-2011/12	
RLM/W1/P4	Water extension	R1.400.000	2008/9-2011/12	
RLM/W1/P5	Crèche renovation	R 60.000	2008/9 – 2011/12	
RLM/W1/P6	Provision of RDP Houses	R73.056.000	2008/9-2011/12	
RLM/W1/P7	Provision of Grazing land		2008/9-2011/12	
RLM/W1/P8	Provision of Telkom Phones	R 200.000	2008/9 – 2011/12	
RLM/W1/P10	Provision of Cell Phone Signal Tower	R1.200.000	2008/9-2011/12	
RLM/W1/P11	Tap Maintenance	R120.000	2008/9-2011/12	
	TOTAL	R78.936.000		

0	Project Title	Total Cost	Year
RLM/W1/P12	Crèche	R200.000	2008/9-2011/12
RLM/W1/P13	Middle School renovation	R60.000	2008/9-2011/12
RLM/W1/P14	Pit Latrines in Schools	R200.000	2008/9-2011/12
RLM/W1/P15	Water extension	R1.400.000	2008/9-2011/12
RLM/W1/P16	Tribal Sub office	R 200.000	2008/9 – 2011/12
RLM/W1/P17	High mast lights	R2.000.000	2008/9-2011/12
RLM/W1/P18	Maintenance of internal roads	R 200.000	2008/9-2011/12
RLM/W1/P19	Livestock water	R 200.000	2008/9 – 2011/12
RLM/W1/P20	Post office	R 600.000	2008/9-2011/12
RLM/W1/P21	ATM Machine	-	2008/9-2011/12
RLM/W1/P22	Vending Station	R200.000	2008/9-2011/12

RLM/W1/P23	Electricity extension	R1.000.000	2008/9-2011/12
RLM/W1/P24	Telkom landline phones	R 1.000.000	2008/9-2011/12
RLM/W1/P25	Cell Signal Towers	R 1.200.000	2008/9 – 2011/12
RLM/W1/P26	Yard water reticulation	R 200.000	2008/9-2011/12
RLM/W1/P27	RDP Houses	R 76.056.000	2008/9-2011/12
RLM/W1/P28	Entertainment Centre	-	2008/9-2011/12
		R 84.716000	2008/9-2011/12

RLM/W1/29	Electricity extension new stands	R 1.200.000	2008/9-2011/12
RLM/W1/30	Water extension	R1.200.000	2008/9-2011/12
RLM/W1/P31	Maintenance of boreholes	R 600.000	2008/9-2011/12
RLM/W1/P32	Abet Centre	R500.000	2008/9-2011/12
RLM/W1/P33	Clinic	R 500.000	2008/9 – 2011/12

RLM/W1/P34	Creche	R200.000	2008/9-2011/12	
RLM/W1/P35	Community Hall electrification	R10.000	2008/9-2011/12	
RLM/W1/P36	Provision of Telkom Phones	R200.000	2008/9 – 2011/12	
RLM/W1/P37	Maintenance of Internal Roads	R 100. 000	2008/9-2011/12	
RLM/W1/P38	High mast lights	R2.000.000	2008/9-2011/12	
RLM/W1/P39	ATM Machine	R		
RLM/W1/P40	Shopping Complex			

6. INTEGRATION PHASE

In accordance with Section 26 of the Municipal Systems Act 2000, and in compliance with the procedures, policies and technical requirements set for preparing IDP's, each IDP must develop and adopt the following Operational Strategies:

- Five-Year Financial Plan
- Five-Year Capital Investment Programme
- Five-Year Action Plan
- Integrated Monitoring and Performance Management System
- Integrated Spatial Development Framework
- Integrated Poverty Reduction and Gender Equity Programme
- Integrated Environmental Programme
- Integrated Local Economic Development Programme
- Integrated Institutional Programme.
- Integrated HIV/AIDS programme
- Disaster Management Plan
- Water Services Development Plan

Most of the operational strategies have not been prepared in the local municipal IDP's. However each local municipal IDP has indicated how the strategies shall be developed and adopted. Sectoral integration is being achieved through integrating the following sector plans as integral part of the IDP.

6.1 Waste Management Plan

The Integrated Waste Management Plan (IWMP) outlines solid waste management priorities and strategies, which form part of the IDP. The IWMP thus provides the basis for the MSA section 78 review of internal mechanisms for solid waste management.

NMMDM needs assistance to carry out a study that will review the internal mechanisms currently in place for solid waste management. The work proposed in this study includes an assessment of the status quo, an evaluation of internal and external service delivery mechanisms and recommendations. The two outcomes of the study will be: (a) Phase 1 Feasibility Study and (b) the Integrated Waste Management Plan.

The study shall highlight deficiencies in respect of waste management within the Local Municipalities of Mafikeng, Ditsobotla, Ramotshere-Moiloa, Tswaing and Ratlou and to make amendments for the improvement of services or where no services exists, to establish systems for the collection, transportation, treatment and disposal of waste.

The District Municipality wishes to institute a process of waste management aimed at pollution prevention and minimization at source, managing the impact of pollution and waste on the receiving environment and remediating damaging environments. Waste management, which is effectively non-existent in the district, must therefore be planned and implemented in a holistic and integrated manner that extends over the entire waste cycle, from cradle to grave.

The main goal is to optimize waste management by maximizing efficiency, and minimizing associated environmental impacts and financial costs.

6.2 Five (5) year LED Plan

In response to the IDP priorities and the fact that the NMMDM is a developmental local government, the NMMDM will embark on the formulation of a District Local Economic Development Plan. The plan will outline strategic interventions and programmes that NMMDM in the partnership with other stakeholders need to invest in.

Key components of the Plan include:

- Compilation of the status quo report on the policy environment and economic development initiatives;
- Packaging of available economic growth and development opportunities in the form of anchor projects within those sectors that the district has a competitive advantage.
- Feasibility studies and business plans of the anchor projects;
- Marketing strategy;
- Institutional Framework for coordination and implementation.

The LED Plan also takes into cognizance the seven (7) strategic thrusts that are in line with the Provincial Growth and Development Strategy. The strategic thrusts are based on the 3 key policy thrusts, in order to realize the strategic objectives sustained in the IDP. The policy thrusts are:

- Establishing a job creating economic growth path;
- Embarking on Integrated Sustainable Rural Development.
- Bringing the poor and the disadvantaged to the centre of development.

It is evident in the LED plan that the key competitive sectors in the district are:

- Tourism
- Manufacturing
- Agro-processing
- Business Services; and
- Construction

6.3 Integrated Environmental Programme

6.3.1 Environmental Management Plan

In all the IDP's of the local municipalities and NMMDM, environmental issues and their impact on socio-economic development are highly considered. The dominant environmental issues are:

- Solid Waste Management including local community capacity building in environmental management
- Rehabilitation of mine dumps
- Enhancement of environmental quality.

The local municipalities are addressing these issues differently. However, the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY IDP has developed projects aimed at

complementing efforts already undertaken by local municipalities. The overall strategy being to implement and enhance the NEMA principles.

The major aim of the NMMDM Environmental Management Plan is to ensure that the resources in the district are used to their fullest potential in promoting and protecting a sustainable environment. Secondary to this would be to identify elements and locations of possible economic growth to improve the quality of life for all in the district.

The detailed objectives of the project are to:

- Ensure that environmental issues are addressed and district projects have no negative impacts on the natural environment;
- Identify stakeholders / role players and ensure their participation in the development of the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY District Environmental Management Plan and its integrated sub-components;
- Set objectives, develop strategies and determine actions that need to be undertaken, in response to the analysis;
- Develop maps of all environmentally sensitive areas per local municipality area;
- Identify all environmentally unsustainable economic activity per local municipality and within the district as a whole;
- Develop strategies of promoting economic activity, which are based on Agenda 21 and World Summit on Sustainable Development objectives and strategies whilst limiting the environmental impact per local municipality, and in the district as a whole;
- Develop environmental monitoring systems that are cost effective, efficient and compatible with existing human resources and infrastructure capacity within the 5 local municipalities as well as in the district;
- Complete a State of the Environment Report wherein a comprehensive picture of the state of the environment in the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY is detailed;
- Complete an Environmental Management Legal Compliance Report;
- Develop a District Environmental Strategy;
- Develop an Environmental Management System (EMS);
- Collate and present information in spatial format so that it can form part of the GIS system and further development of NMMDM's development framework;

6.2.3 Spatial Development Framework

Within the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY, only Mafikeng municipality prepared and submitted a Spatial Development Framework with its IDP. Other municipalities were unable due to lack of capacity with regard to appropriate materials (spatial data).

The purpose with the NMMDM Integrated Spatial Development Framework (ISDF) is to assess the position of the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY from a national and provincial perspective and to serve as a guide for the respective Local Municipalities in order to ensure that their spatial development links to the overall development perspective for the district. The main purpose will therefore be to ensure that the district as a whole contributes towards the orderly spatial development of the NW Province.

In the process followed in compiling the ISDF for the NMMDM, the investigation was based on existing documentation and sectoral plans prepared for the district and the respective local municipalities.

The guiding tool in the process was the Terms of Reference received for the compilation of the Integrated Spatial Development Framework. According to this, the ISDF should provide answers on the following questions:

- How much space should be provided for activities of the Local and District Municipalities;
- Which space should be utilised and which should be protected;
- How should the space be organised in order to sustain:
 - Functioning of settlements
 - Further growth and change of those settlements
 - Environmental qualities.
- Provision of a hierarchy of SDF's in order to allow for different levels of spatial planning and decision-making; and

- The SDF should provide a general direction to guide decision-making and action over a multi-year period.

One of the issues to be kept in mind is that this ISDF is only one of a 'bundle' of sectoral plans, complimentary to the IDP for the district. Therefore, cross-references are made, and it should also be read together with the IDP and the other relevant sectoral plans.

In the second section of the ISDF attention was given to the macro perspective. In this regard issues such as national and provincial perspectives impacting on the district, the legal framework and strategic perspectives were discussed. Attention was also given to the existing vision and mission statements and how a new vision and mission could be formulated in order to guide and direct the SDF-process.

The third section addresses the composition of the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY. Attention was given to issues such as the administrative composition, demographic and economic issues, strategic environmental issues, housing, community facilities, infrastructure, transport and finally land claims and land tenure.

Some of the issues identified in this analysis are the following:

- Annual population growth rate is estimated at 3, 1%;
- More than 30% of the district's population lives in Mafikeng;
- Over 25% of the population has no formal education and over 40% has limited education of less than Grade 12;
- Unemployment is significantly high with over 55% of the economically active population are unemployed;
- The economic space of the district is totally dominated by the Mafikeng nodal point;
- Fourthly certain development trends and guidelines were identified. These were identified from all the existing strategic documents and sectoral plans and formed the basis for certain of the recommendations made.

Issues identified as development trends included the rural nature of the district, scattered small villages, impact of land use control by chiefs and the impact on land tenure, illegal land occupation and problems with infrastructure. Some of the development challenges are limited planning systems, environmental problems and the redirection of growth and development towards previous disadvantaged areas. Issues identified as economic constraints are major infrastructure and service backlogs and the high unemployment rate. Key development issues are, amongst others, spatial restructuring, land use management systems and the need for strategic development options for nodal points.

From the assessment of the local SDFs the following key issues have been identified, namely:

- The need for spatial reconstruction and the improvement of the land use management system;
- Identification of key areas for strategic intervention in terms of the eradication of services backlogs;
- Addressing the lack of economic opportunities in disadvantaged areas and increasing the use of public transport;
- Encourage sustainable development approach;
- Identify the areas with potential for agricultural development;
- Formulation of strategic development options for nodal points and clusters; and
- Resolution of land tenure issues.

The economic advantages of rural service centres are as follows:

- Economy of scale advantages will be established;
- Higher order catalyst retail and social activities will be established which will promote the establishment of smaller complimentary land uses;
- Integrated land use activities in support of each other will be established;
- Job opportunities will be created;
- The pricing structure of goods will be reduced in view of healthy competition;

- The poor rural occupant will save transportation costs as the majority of goods will be available at rural service centres, thus saving on additional urban destined trips; and
- Poverty levels could be reduced, as beneficiaries will have the opportunity to market and sell their goods at the rural service centre.

Preferred land uses to be provided at Rural Service Centres includes residential areas, retail, informal market, social services (clinic, pension and child support payment point, secondary school, cemetery and sport and recreation), light service industries, agricultural uses and public transport facilities.

In terms of guidelines for a New Land Use Management System, it is concluded that due to the nature of the area, and also linked to institutional capacity, it should be considered to compile one single zoning scheme / land use management system for the entire district municipality. This will ensure that more effective and efficient land use management can take place. In order to achieve this certain investigations will be needed and some legal work will have to be done in order to assess the existing town planning schemes and other legislation impacting on this process.

6.4 Integrated HIV/AIDS Programme

The district municipality is in the process of developing and implementing its HIV/AIDS programme. However given the magnitude of HIV/AIDS epidemic the municipality should continuously be involved in HIV/AIDS programmes at local and provincial level. Thus the District IDP proposes strategies to be adopted in order to contain the spread of HIV/AIDS. Most of the strategies proposed are in conformity with the National Strategies on HIV/AIDS.

6.5 Disaster Management Plan

The NMMDM is critically aware of the importance of preparing and adopting a Disaster Management Plan especially because of the topography and natural vegetation of the district. A strategy that addresses risk aspects like veld fires, floods, lightning, drought (water shortage), famine, tornados, epidemics, etc. need to be adopted and implemented.

6.6 Integrated Local Economic Development Programme

The district has not developed and adopted LED strategy. However, request for funding of a District Economic Development study has been submitted to DBSA, and in principle has been approved. The recommendations of this study will identify critical strategies to be adopted.

6.7 Integrated Poverty Reduction and Gender Equity

The district has a firm policy of Employment equity, which incorporates gender equity. This is part of the institutional transformation of the district municipality policy. A policy framework on poverty reduction is to be adopted. However the district endorses and implements poverty reduction and gender equity strategies as an underlying principle of social transformation. It is a policy requirement that IDP's must adopt strategies that shall impact poverty reduction and gender equity. Thus all the district wide issues are issues whose solutions shall impact positively on poverty reduction and gender equity.

6.8 Integrated Monitoring and Performance Management System

As provided by Chapter 6 of the Municipal Systems Act 2000, the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY is in the process of establishing Performance Management System into the management and operations of the municipality.

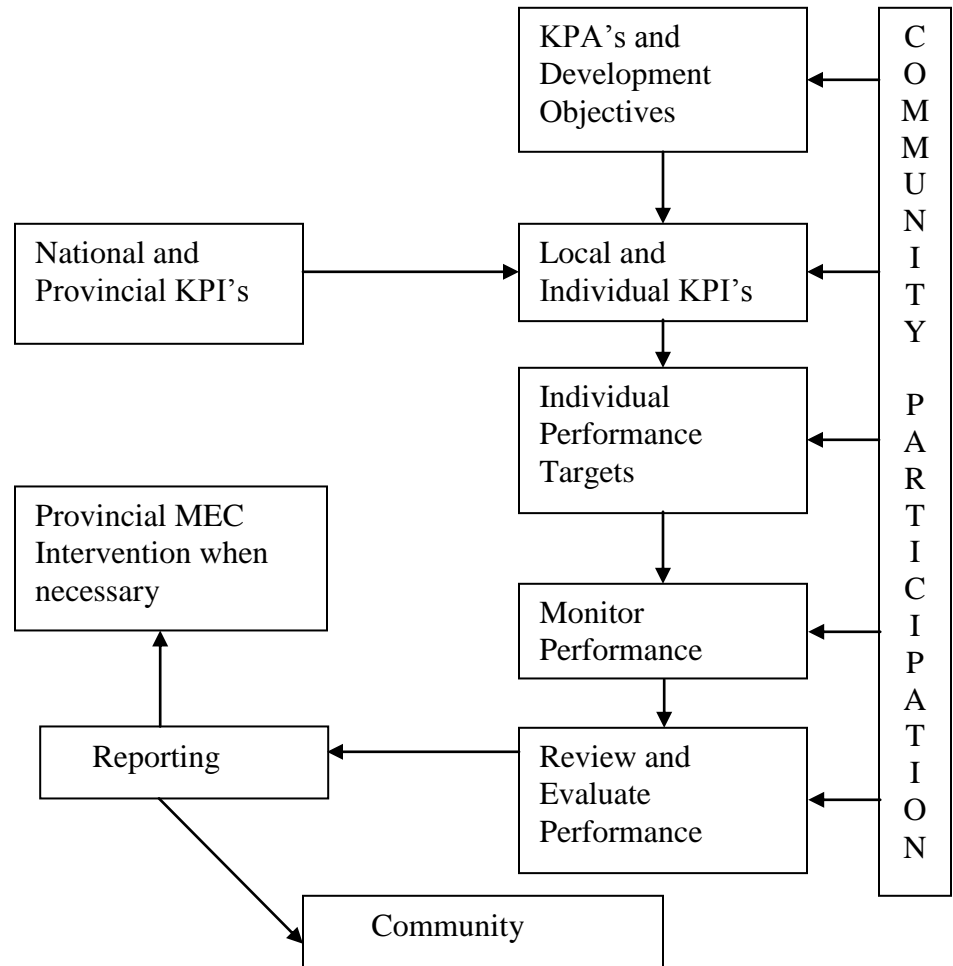
Performance management is a strategic approach to management that equips leaders and managers at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review the performance of the municipality in terms of indicators and targets for efficiency, effectiveness and impact within the municipality.

Although the performance management system will be developed to address the specific situation of the NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY, the “Batho Pele” White Paper (1997) contains a vision of managing performance within the broader public sector. The Core Components of the Performance Management System are

- Set appropriate performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives as set out in its IDP.
- Set measurable targets.
- Monitor performance.
- Measure and review performance.
- Establish a process of regular reporting.

The following diagram will illustrate the working of the system, based on legislative requirements:

Performance Management Framework at Municipal Level



6.8.1 Performance Measurement

Performance measurement requires an objective framework for assessing. This framework is established by setting Key performance Areas (KPA's) and clustering development objectives and key development priorities in terms thereof. The next step is to determine Key performance Indicators (KPI's) and to link it to performance targets. KPI's define how performance will be measured. Performance targets, on the other hand, identify the result to be achieved within a given time frame.

6.8.2 Setting Key Performance Areas (KPA's)

In terms of section 26 (c) of the Systems Act, the development priorities and objectives have been clustered as follows:

- ❖ Infrastructure and services;
- ❖ Social and economic development;
- ❖ Institutional transformation;
- ❖ Democracy and governance; and
- ❖ Financial management.

The key performance areas (KPA's) are those areas in which the municipality has to excel to accomplish the vision and mission. The following Key Performance Areas have been identified:

- Infrastructure and Services
- Social Development
- Economic Development
- Sound Financial Management
- Human Resource Development and Institutional Transformation

- Marketing and Communication
- Democratic Governance

Development Objectives

The development objectives of the municipality are formulated in terms of the key development priorities, which are linked to the following KPA's of the municipality:

KEY PERFORMANCE AREAS	DEVELOPMENT OBJECTIVES	
1. Infrastructure and Services	1.1	<p>To develop, maintain and upgrade the infrastructure through integrated planning, taking into consideration the short, medium and long term need and fulfilling these within the parameters of sound financial management, specifically in terms of the following infrastructure</p> <ul style="list-style-type: none"> • Water supply systems; • Sanitation/ VIP structures • Electricity supply/ on-site network • Cemeteries / infrastructure • Gravel roads
	1.2	<p>To provide effective and affordable services to the communities where the following services are or may become direct functions of this municipality.</p> <ul style="list-style-type: none"> • Water provision • Electricity supply • Solid waste removal • Sanitation • Health services • Social development • Reduction of spread of • HIV/Aids • Safety and security • Emergency services • One-stop-services
2. Social and Economic Development	2.1	<p>To develop and upgrade the social and economic standard of living of the communities living within the boundaries of the District Management Area</p>

		<p>through integrated planning, taking into consideration the short, medium and long term social and economic development needs in the area, specifically in terms of the following:</p> <ul style="list-style-type: none"> • One-stop-services (ID's, Birth Certificates, etc) • Clinic services • HIV/Aids Prevention Programmes • Provision of Telkom services • Provision of Crèche Facilities • Provision of Ambulance Services • Illiteracy training • Improvement of safety and security services • Skills Development for job creation • Development of Tourism
3. Sound Financial Management	3.1	To maintain and upgrade sound financial management through integrated planning on the short, medium and long term.
4. Human Resource Development and Institutional Transformation	4.1	To develop and utilize the human resources of the Transformation municipality sufficiently and effectively to accomplish the vision and mission of the municipality and to serve the community accordingly.
5. Marketing and Communication	5.1	To develop and maintain an effective and well-organized marketing and communication system, which will serve the internal, and external needs

			of the municipality and its stakeholders.
6. Democratic Governance		6.1	To establish strong democratic governance which will be transparent and co-operative to its communities, stakeholders and the other tiers of governance?

6.8.3 National Key Performance Indicators (KPI's)

In terms of the Municipal Planning and Performance Management Regulations, (2001), section 10, all municipalities must report on the following general national KPI's by the end of the financial year:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1 100.00 per month with access to free basic services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives, including capital projects;
- The number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;
- The percentage of the municipality's budget actually spent on implementing its workplace skills plan;

6.8.4 Setting Key Performance Indicators (KPI's)

KPI's simply define how performance will be measured along a scale of dimension (e.g. number of toilets to be erected). KPI's could also be used to communicate the achievements and results of the municipality and its council for a specific period, to the relevant stakeholders, such as the community. It can further be utilised to determine whether the municipality is delivering on its developmental mandate, provision of services and infrastructure. The municipality would also be in a position to determine whether its organisational structure is suitable to meet its development objectives. KPI's enforce accountability by the council to its electorate. A Key Performance Indicator has to be consistent with the following principles:

- Measurability;
- Relevance;
- Simplicity; and
- Precision.

The KPA's, KPI's and Performance Targets will be put together in one diagram to ensure a clearer understanding of the process.

6.8.5 Setting Performance Targets

A performance target will be set for each identified KPI, as part of the performance measurement process. Performance targets should be "SMART" (Specific, Measurable, Realistic, and Time related). The municipality sets out to achieve its performance targets within a given financial year, and its performance can be measured according to whether targets for each indicator were met consistently. Setting performance targets is particularly useful for internal, contracted-out and privatised services, as it promises the public and the communities a defined quality of service.

6.8.6 Performance Monitoring

Performance monitoring is an ongoing process to determine whether performance targets are being met and broader development objectives are being achieved. This process involves the measurement of particular KPI's and tracking performance in terms of these

KPI's over time. It is important to ensure that the right information is obtained, and that this information is not manipulated to produce misleading results.

6.8.7 Performance Evaluation

Performance evaluation is a deeper, more detailed process of analysis and it occurs during key points in the process – for example, on a monthly, quarterly and annual basis. The evaluation process does not just look at whether the municipality is performing adequately, it also analyses if and why there is under-performance in a particular area. Special arrangements will be implemented for evaluating performance on a regular basis. Evaluation will be done on the following basis, which may be changed by council in consultation with executive management when necessary.

- Monthly basis - Executive Managers will report to the Municipal Manager on a monthly basis, upon which an evaluation will be done according to the criteria that will be set by the executive management team and the Mayoral Committee. Council must approve the criteria.
- Quarterly basis - The Municipal Manager will report to the Mayoral Committee on a quarterly basis, upon which an evaluation will be done according to the criteria set by the executive management team and the Mayoral Committee. Council must approve the criteria.
- Six-Monthly/and/or Annual Evaluation- The Mayoral Committee will have to report to Council on a six-monthly and/or annual basis whatever the preference of Council, upon which an evaluation will be done according to criteria set by Council in consultation with the Mayoral Committee on the basis of the set criteria of the two other levels of evaluation that have been established.

6.8.8 Performance Auditing

Performance auditing is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance. The municipality will be

required to submit its performance results to be audited by the external auditor on an annual basis. In addition to verifying the results of the measurement exercise, it also verifies the accuracy of the measurement methods. The Auditor-General as well as the provincial public accounts committees will play an important role in this process.

According to the Systems Act, section 45, the results of the performance measurements must be audited as part of the municipality's internal auditing process and annually by the Auditor-General. Therefore, frameworks and structures to evaluate the effectiveness of the municipality will have to be established.

6.8.9 Performance Reporting

The monthly, quarterly, and six-monthly reports as being mentioned previously under the performance evaluation process, will have to be co-ordinated and put together as to prepare an annual report that must reflect the following in terms of The Municipal Systems Act, 2000, Sections 46, 47, and 48:

- A performance report;
- Financial statements for the financial year; and
- An audit report.

6.8.10 Interventions

The Constitution allows provinces to intervene in the affairs of municipalities in the event of non-performance. This is to ensure that citizens receive the essential services. Depending on the degree of the lack of performance, provinces may:

- Suggest capacity building initiatives;
- Issue specific instructions to improve performance;
- Recommend a process of competitive tendering in the case of service delivery problems;
- Appoint a person or team to assist with specific functions for a defined period of time;
- Transfer the function to another body for a specific period of time;

- Take over the function completely.

The information which provinces will base their actions on, therefore has to be both comprehensive and accurate. In addition, provinces may also appoint management evaluation teams to investigate a particular issue or function within municipalities, if there is cause for concern.

6.9 Five Year Operational Business Plans

It is essential for the municipality to develop its strategies at operational level to achieve its formulated development objectives. The success of a selected overall strategy in terms of KPA's, development objectives, KPI's and performance targets, depends on how effectively the operational activities are managed at departmental and divisional levels. However, before this could be done it is of paramount importance that the municipality will know exactly what functions and services it will be responsible for.

Two types of operational business are required to enable the municipality to move from strategies to deliveries. The first is an institutional plan and the second is a financial plan and both are interlinked.

6.9.1 Institutional and Human Resource Development Plan

The main challenge that NMMDM is faced with is to develop capacity among all stakeholders in order to enable them to perform their various roles in the development of the community. The municipality needs to develop annual training and development programs to address skills development among all stakeholders, i.e. councillors, officials, community structures. The training and development program caters for the skills needs and gaps identified among stakeholders.

The institutional plan should include the restructuring of the organisational structure and the compiling of sectoral operational business plans and aims to assist a municipality in its endeavour to improve service delivery. The status quo institutional structure needs to be restructured before an Institutional Plan can be compiled.

The critical point that needs to be improved on is the development of skills among the local municipalities and communities.

6.9.2 Financial Plan

In terms of the financial plan, a five-year projection of capital and operating expenditure is made. This plan will fully incorporate the IDP projects and operational business plans and will be supported by strategies designed to raise the revenue necessary to implement the IDP projects and business plans. This plan will be completed and incorporated into this Integrated Development Plan as soon as the budgeting process has been completed.

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